

PROJECT TITLE:
JFRD Electronic Patient Care
Reporting system

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$500,000

PROJECT COMPLETION DATE:
FY 26-27

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings/Project Transfer

Project Description:

Procure a cloud-based Electronic Patient Care Reporting reporting system to replace the current patient reporting/billing system used to capture a complete patient record of life-saving interventions which establishes the framework for the best possible patient outcomes. Electronic patient care reporting software provides a NEMSIS compliant solution for EMS providers, fire crews, and ambulances to document important patient details, treatments, signatures, and more. The current system is obsolete and lacks critical billing and patient requirements needed to comply with State requirements. Institute an electronic system for tracking the inventory, usage, and disposal of controlled medications that are carried on JFRD apparatus. This electronic system would be more efficient and accurate than the current paper form procedure.

Level of Service Impact:

Ensures that JFRD is able to properly capture, document and report on patient information coupled with ascertaining that the agency is able to remain in compliance with State reporting requirements as well as properly track the inventory, usage and disposal of controlled medications. The comprehensive solution will be more efficient and provide greater accuracy.

	<u>Total Est.</u>	<u>Prior Yrs.</u>						
<u>Capitalized Costs</u>	<u>Cost</u>	<u>Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>	
Software	\$ 500,000	300,000	200,000					
Capital Internal Svc	\$ 51,870	0	51,870					
Professional Svcs	\$ 148,130	200,000	(51,870)					
	\$ 700,000	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

The system will support adherence to state reporting requirements and ensure that controlled medications are properly tracked, administered and disposed.

PROJECT TITLE:
JFRD Personnel Accountability
Software

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 27-28

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

Procure a cloud-based Personnel Accountability Software solution that enables JFRD Incident Commanders to account for and monitor the status of their personnel and to issue immediate tactical alerts to all responders at an incident scene. The solution will use the same portable radios and the same radio infrastructure used by responders for their day-to-day responsibilities. By integrating with CAD, the software solution will provide greater efficiencies and instant accountability.

Level of Service Impact:

Ensures that JFRD Incident Commanders are able to have visibility to each responder's name, radio ID and riding position at any given time. The solution will increase coordination of resources and operational efficiencies to keep First Responders safe.

Capitalized Costs	<u>Total Est.</u>	<u>Prior Yrs.</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
	<u>Cost</u>	<u>Funding</u>					
Software	\$ -	0					
Hardware	\$ 498,628	0		498,628			
Professional Svcs	\$ 237,485	0		237,485			
	\$ 736,113	\$ -	\$ -	\$ 736,113	\$ -	\$ -	\$ -

Annual Operational Costs:

	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs			80,964		
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ 80,964	\$ -	\$ -

Estimated Savings and/or Offsets:

	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

The system will allow Incident Commanders to instantly initiate an alert to all responders on an incident without using any additional voice or data channels on the radio system.

PROJECT TITLE:
Library Print and Computer
Management System

FUNCTIONAL AREA / AGENCY:
Public Libraries

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 27-28

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

Replace the integrated library system (ILS) which is used to manage and automate tasks and processes associated with the library's collection and user database and migrate data from the current system to a new hosted software solution. The primary function of the current software Includes circulation management, metadata and inventory control of the library's collection, acquisitions and budget controls for collections, user management and the customer facing catalog/discovery interface.

Level of Service Impact:

The comprehensive solution will streamline staff workflow and provide an interactive interface for library customers.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ -	0					
Hardware	\$ -	0					
Professional Svcs	\$ 400,000	0		400,000			
	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	50,000	\$	50,000	\$	50,000
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Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$	-
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Benefits to the Public:

PROJECT TITLE:
Financial / Resource Management
System ERP - 1Cloud

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$44,256,912

PROJECT COMPLETION DATE:
FY 26-27

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Project will consolidate multiple systems into a single hosted solution. Legacy systems to be replaced include; FAMIS, Budget Prep, JaxPro, Fixed Assets, JaxPension, Tangible Personal Property. To provide a Cloud Access Security Broker, management of Enterprise Contracts and Enterprise Data along with gathering requirements for replacing RMS and Enterprise Asset Management.

Level of Service Impact:

System should provide consolidated data and information to drive decision making with real-time views of business process performance, reduce duplicate functions, improve efficiencies and implement industry best practices while increasing the volume of processing business transactions.

<u>Capitalized Costs</u>	<u>Total Est.</u>	<u>Prior Yrs.</u>						
	<u>Cost</u>	<u>Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>	
Software	\$ -							
Capital Internal Svc	\$ 10,929,183	10,929,183						
Professional Svcs	\$ 33,327,729	33,327,729						
	<u>\$ 44,256,912</u>	<u>\$ 44,256,912</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Provides faster business process transaction throughput and better transparency of where public dollars are being spent. Makes doing business with the city simpler and easier for vendors.

PROJECT TITLE:
Personnel / Payroll Management
System ERP - 1Cloud

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$11,750,000

PROJECT COMPLETION DATE:
FY 29-30

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Project is to implement Phase II of the ERP, which will replace the existing HRMS legacy systems (Oracle e-Business Suite, TAS (Time & Attendance System) an In-house developed solution) with Oracle Fusion Cloud Human Capital Management (HCM) solution. The functions of Phase II of the HCM solution include Benefits Administration, Compensation Management, Employee Self-Service, Leave Management, Manager Self-Service, Payroll, Personnel Administration, Position Control, Time and Attendance, and position side of EPM (phase III).

Level of Service Impact:

System should provide consolidated data and information to drive decision making with real-time views of business process performance, reduce duplicate functions, improve efficiencies and implement industry best practices while increasing the volume of processing business transactions.

	<u>Total Est.</u>	<u>Prior Yrs.</u>					
<u>Capitalized Costs</u>	<u>Cost</u>	<u>Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ -	0					
Capital Internal Svc	\$ 2,250,000	2,250,000					
Professional Svcs	\$ 11,752,488	9,500,000		1,000,000	136,744	115,744	1,000,000
	<u>\$ 14,002,488</u>	<u>\$ 11,750,000</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 136,744</u>	<u>\$ 115,744</u>	<u>\$ 1,000,000</u>

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

68,560

\$	68,560	\$	-	\$	-	\$	-	\$	-
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Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$	-
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Benefits to the Public:

Provides faster business process transaction throughput and better transparency of where public dollars are being spent. Makes doing business with the city simpler and easier for vendors.

PROJECT TITLE:
Enterprise Permit and Land Use
Management

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$8,902,500

PROJECT COMPLETION DATE:
FY 25-26

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

Develop a system to replace the Building Inspection System, Fire Prevention Inspections (FPI) System, Development Services Civil Plans and Plat Reviews System, Concurrency and Mobility Management System, Zoning Management System, Land Use and Zoning Application (LUZAP) System, Wellhead Permitting System, Construction Trades Qualifying Board (Business Licensing) System, and Special Events Permitting System.

Level of Service Impact:

The new project/solution will reduce maintenance costs and provide faster turn-around time to the public and contractor/builders for permitting, design review, and inspection functions.

	<u>Total Est.</u>	<u>Prior Yrs.</u>						
<u>Capitalized Costs</u>	<u>Cost</u>	<u>Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>	
Software	\$ 364,818	304,818	60,000					
Capital Internal Svc	\$ 4,320,032	5,532,032	(1,212,000)					
Professional Svcs	\$ 4,217,650	3,065,650	1,152,000					
	<u>\$ 8,902,500</u>	<u>\$ 8,902,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$	-
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Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$	-
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Benefits to the Public:

Citizens will be better served with reduced time and cost and online access to a more streamlined permitting, design review, and inspection process.

PROJECT TITLE:
Salesforce Public Sector Platform
Implementation

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$2,145,979

PROJECT COMPLETION DATE:
FY 27-28

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds / ARP / Pay-Go

Project Description:

Implement modern Citizen Service Center tools through a multi-year effort that will enable customers and employees to easily navigate, engage, update and complete service requests. Service more citizens through new communication channels such as mobile app, chatbot with Artificial Intelligence enhanced self-service and relevant Knowledge Base Articles. Leverage the Salesforce platform to utilize critical Case Management functionality as requested by the Office of Economic Development and several other divisions through a phased approach. Additional year fundings are ROM for implementing additional services for Public Works, Municipal Code and Compliance, Human Rights Commission, Grants Management, Clerk of Court, and Neighborhoods.

Level of Service Impact:

These upgrades will have a massive improvement for all public divisions that need better case management systems. Using work originally implemented, we will reuse technical assets created in Year 1 of the project to replicate similar Case Management and Customer Relationship Management across multiple divisions in COJ. This will create a streamlined experience for many citizens, as well as a similar look and feel for applications and divisions across the city.

	Total Est.	Prior Yrs.					
Capitalized Costs	Cost	Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Software	\$ 976,479	1,276,479	(300,000)				
Capital Internal Svc	\$ 300,000	0	300,000				
Professional Svcs	\$ 2,369,500	869,500	300,000	300,000	300,000	300,000	300,000
	\$ 3,645,979	\$ 2,145,979	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Annual Operational Costs:

FTEs
Salary / Benefits
Software Hosting
Operating Costs
SW/HW License Maintenance

FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

FTEs
Operating Costs
SW/HW Maint

FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Better Customer relationship management and case management for both Citizens and COJ employees, creating a streamlined and branded experience for multiple divisions across the country.

PROJECT TITLE:
Cyber Security Infrastructure

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$1,998,000

PROJECT COMPLETION DATE:
Ongoing

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Transfer / Department Billing

Project Description:

The Rubrik solution provides the City with a robust data protection platform providing resilient backups as well as malware protection. The security solution protects data from insider threats and ransomware with air-gapped, immutable and access controlled backups. In addition to prevention, Rubrik also delivers a complete cybersecurity and ransomware remediation solution along with multiple data protection options with a single subscription license. Currently we renew the license every three years (renewal slated for January of 2025). **Going forward 1/3 of estimated cost will be set aside each fiscal year in a contingency account.**

Level of Service Impact:

Critical component of our overall cybersecurity platform

	<u>Total Est.</u>	<u>Prior Yrs.</u>					
<u>Capitalized Costs</u>	<u>Cost</u>	<u>Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ 1,224,000	774,000			450,000		
Hardware	\$ 1,629,280	1,224,000	(44,720)		450,000		
Capital Internal Svc	\$ 44,720	0	44,720				
Professional Svcs	\$ -	0			0		
Contingency	\$ 600,000	0	300,000	300,000	(600,000)	300,000	300,000
	\$ 3,498,000	\$ 1,998,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Faster data recovery and added protection against cyber and ransomware attaches.

PROJECT TITLE:
Disaster Recovery and City
Business Continuity

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrasturture / Equipment

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 29-30

FUNDING SOURCE-CAPITALIZED COST:
Closed Projects / Pay Go

Project Description:

Eliminate single points of failure in the City's infrastructure for its critical applications and functions. This includes enhancements at multiple sites and to multiple types of systems including but not limited to the data center, network, cloud, security, and internet.

Level of Service Impact:

Eliminates single points of failure for vendor connections, cybersecurity protections, application hosting platforms, and data availability

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ -						
Hardware	\$ 2,097,549		1,519,381	82,410	135,230	180,264	180,264
Capital Internal Svc	\$ 273,000		273,000				
Professional Svcs	\$ -						
	\$ 2,370,549	\$ -	\$ 1,792,381	\$ 82,410	\$ 135,230	\$ 180,264	\$ 180,264

Annual Operational Costs:

	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)		331,544	419,736	419,736	419,736
	\$ -	\$ 331,544	\$ 419,736	\$ 419,736	\$ 419,736

Estimated Savings and/or Offsets:

	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs		(39,840)			
SW/HW Maint					
	\$ -	\$ (39,840)	\$ -	\$ -	\$ -

Benefits to the Public:

Reduce / eliminate downtime of critical City services including public safety.

PROJECT TITLE:
Network Infrastructure Upgrade

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastruture / Equipment

PREVIOUS CAPITAL FUNDING:
\$4,200,000

PROJECT COMPLETION DATE:
FY 25-26

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Upgrade and replace network switches, routers and wireless access points to increase network capacity, speed and security as well as the reliability of applications running on the network. Ordinance 2024-852-E

Level of Service Impact:

Minimize network outages and business interruptions preventing productivity loss caused by outdated and unsupported equipment and increase network bandwidth and performance.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ -	0					
Hardware	\$ 3,979,000	4,200,000	(221,000)				
Professional Svcs	\$ -	0					
Capital Internal Svc	\$ 221,000	0	221,000				
	\$ 4,200,000	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting (annual increase)

Operating Costs

SW/HW License Maint (annual increase)

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

PROJECT TITLE:
Computer, Laptop and Tablet
Equipment Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Equipment Refresh

PREVIOUS EQUIP FUNDING:
\$7,432,193

PROJECT COMPLETION DATE:
Ongoing

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

Replace computers and laptops in operation throughout City departments

Level of Service Impact:

Replacing these devices will help strengthen security, maximize employee efficiency, reduce downtime and decrease hardware related issues and failures.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Over \$5,000	\$ 1,932,735	1,932,735					
Under \$5,000	\$ 10,633,624	5,499,458	1,134,166	1,000,000	1,000,000	1,000,000	1,000,000
	<u>\$ 12,566,359</u>	<u>\$ 7,432,193</u>	<u>\$ 1,134,166</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

<u>Annual Operational Costs:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

COJ employees will operate with a higher degree of technologically advanced, reliable and security enabled computers.

PROJECT TITLE:
Network Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Equipment Refresh

PREVIOUS EQUIP FUNDING:
\$4,611,552

PROJECT COMPLETION DATE:
On-Going

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

Establish a recurring refresh cycle to replace network devices each year resulting in all network equipment being replaced every eight years. Each year the network replacement strategy will be reviewed to identify efficiencies and improvements in hardware/software technology based on infrastructure bandwidth, customer capacity and trending technologies.

Level of Service Impact:

Minimize network outages and business interruptions preventing productivity loss caused by outdated and unsupported equipment. Eliminate unnecessary equipment expenditures due to unsupported devices.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Over \$5,000	\$ 4,265,404	4,265,404					
Under \$5,000	\$ 2,346,148	346,148	0	500,000	500,000	500,000	500,000
	\$ 6,611,552	\$ 4,611,552	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$	-
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Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$	-
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Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring network access continuity.

PROJECT TITLE:
Server Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$3,133,088

PROJECT COMPLETION DATE:
On-Going

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

Replace needed server infrastructure and equipment including those that no longer have vendor support. The server replacement strategy will be reviewed annually to identify efficiencies and improvements in hardware and software technology to virtualize some servers based on infrastructure bandwidth, customer capacity and trending technologies.

Level of Service Impact:

Equipment replacements will ensure efficient response to server issues, increase application performance and system stability, as well as reduce the cost of labor and lost productivity due to server outages and "crashes".

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Over \$5,000	\$ 3,133,088	3,133,088					
Under \$5,000	\$ 520,000	0	0	130,000	130,000	130,000	130,000
	\$ 3,653,088	\$ 3,133,088	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000

<u>Annual Operational Costs:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs	5,000	5,000	5,000	5,000	5,000
SW/HW License Maintenance					
	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

<u>Estimated Savings and/or Offsets:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring systems continuity and preventing risks to public safety.

PROJECT TITLE:
JFRD Mobile Data Terminal
Refresh

FUNCTIONAL AREA / AGENCY:
JFRD

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$2,381,113

PROJECT COMPLETION DATE:
Ongoing

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

Replace mobile data terminals (MDT) used by Jacksonville Fire and Rescue (JFRD) that are coming off of warranty.

Level of Service Impact:

Items are replaced when the warranty expires due to the environment in which these devices are used which creates higher breakage rates and equipment failures.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Over \$5,000	\$ 2,381,113	2,381,113					
Under \$5,000	\$ 1,351,811	0	151,811	300,000	300,000	300,000	300,000
	\$ 3,732,924	\$ 2,381,113	\$ 151,811	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

<u>Annual Operational Costs:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Devices are essential to ensure public safety as they are used by JFRD rescue personnel in various external environments that include citizen residences and hospitals.

PROJECT TITLE:
Jacksonville Sheriff's Office - IT
Equipment Refresh

FUNCTIONAL AREA / AGENCY:
JSO

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$2,535,383

PROJECT COMPLETION DATE:
Ongoing

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

Funding to replace IT and network equipment for the Jacksonville Sheriff's Office

Level of Service Impact:

Replacing these devices will help strengthen security, maximize employee efficiency, reduce downtime and decrease hardware related issues and failures.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Over \$5,000	\$ 2,535,383	2,535,383					
Under \$5,000	\$ 6,448,339	0	1,648,339	1,200,000	1,200,000	1,200,000	1,200,000
	<u>\$ 8,983,722</u>	<u>\$ 2,535,383</u>	<u>\$ 1,648,339</u>	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>

<u>Annual Operational Costs:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

JSO employees will operate with a higher degree of technologically advanced, reliable and security enabled computers.

PROJECT TITLE:
Clerk of the Court - Computer Refresh

FUNCTIONAL AREA / AGENCY:
Clerk of the Court

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$652,795

PROJECT COMPLETION DATE:
Ongoing

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go - Equipment Refresh

Project Description:

Separate funding to replace desktop, laptops and monitors for the Clerk of the Court from the city's computer refresh. Clerk of the Court submits their requested amount and does not follow the refresh process to not replace monitors (only break fix) and to refresh oldest devices citywide with available funding first. Prior year funding includes budget amounts from FY21 through FY25

Level of Service Impact:

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Over \$5,000	\$ -						
Under \$5,000	\$ 1,699,713	652,795	126,918	230,000	230,000	230,000	230,000
	<u>\$ 1,699,713</u>	<u>\$ 652,795</u>	<u>\$ 126,918</u>	<u>\$ 230,000</u>	<u>\$ 230,000</u>	<u>\$ 230,000</u>	<u>\$ 230,000</u>

<u>Annual Operational Costs:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

PROJECT TITLE:
Radio System - Interoperability Upgrade

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Comm. and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 26-27

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

This project intends to replace End-of-Life legacy base station radios, connected equipment at 10 FCRS radio tower sites and one JFRD Communications Bus.

Level of Service Impact:

Maintain interoperability communications between Duval County public safety personnel and regional, State, and federal agencies in the event of a major incident.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ -	0					
Hardware	\$ 466,820	0			466,820		
Professional Svcs	\$ 466,819	0			466,819		
	\$ 933,639	\$ -	\$ -	\$ -	\$ 933,639	\$ -	\$ -

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

						10,810	
\$	-	\$	-	\$	-	\$ 10,810	\$ -

Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$ -	\$ -

Benefits to the Public:

Ensuring that first responders can communicate with Regional, State, and Federal agencies immediately without intervention from the City's Radio Communications team.

PROJECT TITLE:
Radio Tower Antenna
Infrastructure Replacement

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Comm. and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 28-29

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

This project involves the comprehensive replacement of the aging antenna infrastructure radio communications towers, crucial for maintaining effective emergency response communications. The scope of work includes the removal and replacement of all primary components that have surpassed their optimal service life, including antennas, feed lines, grounding systems, receive multicouplers, tower top amplifiers, and polyphasers.

Level of Service Impact:

This means clearer and more dependable communication for emergency responders, ensuring they can coordinate better during critical situations. The new equipment will also be up-to-date, reducing the need for frequent repairs and making the system more effective for a longer time

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ -	0					
Hardware	\$ 1,064,453	0	692,140	372,313			
Professional Svcs	\$ 1,347,836	0	713,898	633,938			
	\$ 2,412,289	\$ -	\$ 1,406,038	\$ 1,006,251	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or Offsets:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

The upgrade of the P25 radio communications tower will deliver significant benefits to the public by ensuring clearer, more reliable communication for emergency services

PROJECT TITLE:
Radios Dispatch Console Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Comm. and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 29-30

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Replace end of life radio dispatch consoles.

Level of Service Impact:

Avoid increased downtime due to potential hardware failures, and the inability to receive necessary technical support or updates.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ 3,965,398	0		1,900,865	1,681,338		383,195
Hardware	\$ 2,692,135	0		1,145,726	1,013,409		533,000
Professional Svcs	\$ 2,841,827	0		1,288,409	1,139,613		413,805
	\$ 9,499,360	\$ -	\$ -	\$ 4,335,000	\$ 3,834,360	\$ -	\$ 1,330,000

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting (annual increase)

Operating Costs

SW/HW License Maint (annual increase)

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$	-
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Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$	-
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Benefits to the Public:

Upgrading to the AXS dispatch console ensures uninterrupted support, enabling dispatchers to effectively manage emergencies and ensure timely assistance to those in need.

PROJECT TITLE:
Radio Site Expansion - Mayport
Road

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Comm. and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 29-30

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Mayport Road (2972 Mayport Road)

Level of Service Impact:

improve the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

	<u>Total Est.</u>	<u>Prior Yrs.</u>						
<u>Capitalized Costs</u>	<u>Cost</u>	<u>Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>	
Software	\$ 79,700	0			55,790	23,910		
Hardware	\$ 1,920,120	0			1,344,084	576,036		
Professional Svcs	\$ 1,635,656	0			1,144,960	490,696		
	<u>\$ 3,635,476</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,544,834</u>	<u>\$ 1,090,642</u>	<u>\$ -</u>	

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

								21,000
\$	-	\$	-	\$	-	\$	-	\$ 21,000

Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

FY 25-26

FY 26-27

FY 27-28

FY 28-29

FY 29-30

\$	-	\$	-	\$	-	\$	-	\$ -

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.

PROJECT TITLE:
Radio Site Expansion - Orange
Picker Road

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Comm. and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 29-30

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Orange Picker Road (2935 Orange Picker Road)

Level of Service Impact:

Improve the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Software	\$ 147,820					123,910	23,910
Hardware	\$ 1,176,264					595,266	580,998
Professional Svcs	\$ 981,392					490,696	490,696
	\$ 2,305,476	\$ -	\$ -	\$ -	\$ -	\$ 1,209,872	\$ 1,095,604

Annual Operational Costs:	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.

PROJECT TITLE:
Radio Site Expansion - Crystal
Springs Road

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Comm. and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 30-31

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Crystal Springs Road (9801 Crystal Springs Road)

Level of Service Impact:

Improve the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ 55,790						55,790
Hardware	\$ 1,344,084						1,344,084
Professional Svcs	\$ 1,144,960						1,144,960
	<u>\$ 2,544,834</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,544,834</u>

<u>Annual Operational Costs:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.

PROJECT TITLE:
Radio Site Expansion - Bayview
Road

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Radio Comm. and Systems

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 30-31

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Bayview Road (2519 Bayview Road)

Level of Service Impact:

Improve the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. Funding</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
Software	\$ 55,790						55,790
Hardware	\$ 1,344,084						1,344,084
Professional Svcs	\$ 1,144,960						1,144,960
	<u>\$ 2,544,834</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,544,834</u>

Annual Operational Costs:

FTEs

Salary / Benefits

Software Hosting

Operating Costs

SW/HW License Maintenance

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Savings and/or Offsets:

FTEs

Operating Costs

SW/HW Maint

<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	<u>FY 29-30</u>
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.