

FISCAL YEAR 2025 - 2029 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

Debt Management Funds
 Pay-Go: Equipment/Radio Refresh
 Increase in On-Going Operating Cost
 Pay-Go: Other
 ARP Funding
Total Per Year

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	7,985,217	7,203,758	8,235,829	9,305,593	4,207,118
Pay-Go: Equipment/Radio Refresh	3,751,712	3,130,000	3,130,000	3,130,000	3,130,000
Increase in On-Going Operating Cost	115,110	209,610	179,066	949,220	910,256
Pay-Go: Other	1,998,000	600,000	736,113	300,000	300,000
ARP Funding	356,732	-	-	-	-
Total Per Year	14,206,771	11,143,368	12,281,008	13,684,813	8,547,374

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
JFRD	Application - Department Specific	JFRD Electronic Patient Care Reporting System	200,000	300,000	200,000	-	-	-
JFRD	Application - Department Specific	JFRD Personnel Accountability Software	-	-	736,113	80,964	-	-
Code Compliance	Application - Department Specific	Lien Tracking System	300,000	(300,000)	-	-	-	-
Public Libraries	Application - Department Specific	JPL Catalog and Inventory System	-	-	400,000	-	-	-
Citywide	Enterprise Solution	Enterprise Financial and Resource Mgmt Solution - 1Cloud	47,993,283	(4,200,000)	-	-	-	-
Citywide	Enterprise Solution	Enterprise Financial and Resource Mgmt Solution - 1Cloud Phase II	4,500,000	7,250,000	3,621,188	(700,000)	-	-
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,902,500	-	-	-	-	-
Citywide	Enterprise Solution	Salesforce Public Sector Platform implementation	1,054,030	1,091,949	1,500,000	1,227,206	1,227,206	727,206
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	-	1,998,000	-	-	300,000	300,000
ITD	Infrastructure / Equipment	Network Infrastructure Upgrade	-	4,200,000	-	-	-	-
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	6,583,690	951,463	1,130,000	1,130,000	1,130,000	1,130,000
ITD	Equipment Refresh	Network Equipment Refresh	3,376,457	1,235,095	500,000	500,000	500,000	500,000
ITD	Equipment Refresh	Server Equipment Refresh	3,003,088	135,000	135,000	135,000	135,000	135,000
JFRD	Equipment Refresh	JFRD Mobile Data Terminal Refresh	2,042,999	345,264	306,050	306,050	306,050	306,050
JSO	Equipment Refresh	Jacksonville's Sheriff's Office - IT equipment refresh	1,335,383	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Citywide	Radio Comm. and Systems	Radio System - Interoperability Upgrade	-	-	933,639	10,810	-	-
Citywide	Radio Comm. and Systems	Radio Tower Antenna Infrastructure Replacement	-	-	1,093,749	876,000	776,000	-
Citywide	Radio Comm. and Systems	Radios Dispatch Console Refresh	-	-	123,742	4,314,995	1,849,283	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Mayport Road	-	-	-	2,544,834	1,090,642	21,000
Citywide	Radio Comm. and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	-	2,544,834	1,090,642
Citywide	Radio Comm. and Systems	Radio Site Expansion - Crystal Springs Road	-	-	-	-	2,544,834	592,642
Citywide	Radio Comm. and Systems	Radio Site Expansion - Bayview Road	-	-	-	-	-	2,544,834