FISCAL YEAR 2020 - 2024 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Debt Management Funds	22,329,531	15,277,458	17,872,532	3,917,227	7,452,777	6,408,927
Pay- Go: Equipment/Radio Refresh	11,783,715	5,621,868	5,532,025	3,997,768	4,682,934	2,840,245
Increase in On-Going Operating Cost	▮▮▮▮	798,781	3,008,868	220,237	619,709	622,854
Pay-Go: Other	3,908,748	4,101,688	2,714,654	1,055,610	-	-
Total Per Year	**38,021,994**	**25,799,795**	**29,128,079**	**9,190,842**	**12,755,420**	**9,872,026**

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Citywide	Application - Citywide	Microsoft Office 365	-	238,925	-	-	-	-
City Council	Application - Department Specific	City Council Chamber Upgrade	566,900	48,000	362,660	5,250	5,513	5,750
Code Compliance	Application - Department Specific	Lien Tracking System	-	-	360,000	-	-	-
Fleet Mgmt	Application - Department Specific	Fleet Management System - Replacement	-	-	650,000	77,000	-	-
JHRC	Application - Department Specific	Case Management System - JHRC	90,000	-	388,200	24,049	422	434
Real Estate	Application - Department Specific	Real Estate Management System	185,000	-	400,000	-	-	-
ITD	Backup and Recovery	Disaster Recovery / Data Redundancy	110,000	35,000	35,000	1,000,000	-	-
Citywide	Enterprise Solution	Enterprise Financial / Resource Mgmt Solution	18,905,427	14,762,442	13,288,686	1,360,000	5,428,333	5,071,066
Citywide	Enterprise Solution	Enterprise Permit / Land Use Management	3,356,748	3,985,877	1,713,460	-	-	-
Citywide	Infrastructure / Equipment	Computer, Laptop and Tablet Equipment Refresh	2,449,700	1,700,027	1,700,027	-	-	-
ITD	Infrastructure / Equipment	Network Equipment Refresh	1,548,047	339,829	340,000	340,000	340,000	340,000
ITD	Infrastructure / Equipment	PBX: Telecommunications Upgrade	1,915,104	777,725	764,772	-	-	-
ITD	Infrastructure / Equipment	Security Upgrades - Technology / ITD	390,000	-	270,000	-	225,000	-
ITD	Infrastructure / Equipment	Server Equipment Refresh	708,155	275,500	130,000	130,000	130,000	130,000
Citywide	Radio System	P25 Radio - Radio Site Expansion	-	-	1,908,927	1,954,291	1,954,368	1,954,531
Citywide	Radio System	Radio - Microwave Network Radio Sites	167,000	138,688	154,654	55,610	-	-
Citywide	Radio System	Radio - Mobile Radio Refresh	4,741,122	1,172,941	1,157,523	1,157,523	1,842,689	-
Citywide	Radio System	Radio - Portable Radio Refresh	2,298,542	2,324,841	2,370,245	2,370,245	2,370,245	2,370,245
Citywide	Radio System	Radio - Redundant Backup System	-	-	2,539,835	668,574	-	-
JFRD	Public Safety	JFRD Mobile Data Terminal Replacements	599,000	-	594,090	48,300	458,850	-

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