

FISCAL YEAR 2020 - 2021 IT SYSTEM DEVELOPMENT CAPITAL PROJECTS

Debt Management Fund: 16,279,860
 Pay-Go / Full Customer Billing: 2,462,763
\$18,742,623

Project Number	Project Name	Prior Project Budget	De-Approp / Adjustment	FY 21 New Project Funding	Revised Project Budget	FY21 Customer Billing
IT0801 04	JFRD - Mobile Data Terminals Refresh	552,300			552,300	108,284
IT0803 04	Security Upgrades - Technology / ITD	390,000			390,000	99,994
IT0809 05	Disaster Recovery / Data Redundancy	145,000			145,000	0
IT0811 01	Case Management Systems - ME	617,514			617,514	205,838
ITC001 02	PBX Telecommunications Upgrade	2,671,804		756,875	3,428,679	890,601
ITD004 02	Courthouse Complex Antenna System Replacement	0		955,887	955,887	0
ITCAD1 01	CAD - 911 Call System Replacement	135,809	(9,056)		126,753	33,549
ITCAD1 02	Unified CAD System - JSO / JFRD	6,164,280			6,164,280	1,541,070
ITCC01 01	City Council Chamber Upgrade	614,900			614,900	204,967
ITDS01 05	Enterprise Document Mgmt Solution	343,204			343,204	114,401
ITEF01 02	1Cloud: Enterprise Financial / Resource Mgmt Solution	31,012,245		14,567,098	45,579,343	6,202,449
ITEP01 01	Enterprise Permit / Land Use Management	7,222,500		1,680,000	8,902,500	1,680,000
ITES01 01	CARE System Upgrade and Replacement	2,575,000			2,575,000	858,333
ITJH01 01	Case Management System - JHRC	90,000			90,000	0
ITPW01 01	Real Estate Management System	185,000			185,000	0
ITWB01 03	Upgrade Solid Waste Software	0		82,763	82,763	82,763
ITFM01 01	Fleet Management System - Replacement	0		700,000	700,000	700,000
ITSH01 01	Command Central AWARE / Real Time Crime Center	1,212,958			1,212,958	404,319
		\$53,932,514	(\$9,056)	\$18,742,623	\$72,666,081	\$13,126,568