

FISCAL YEAR 2023 - 2024 IT SYSTEM DEVELOPMENT CAPITAL PROJECTS

Debt Management Fund: \$ 5,171,400  
 Pay-Go / Full Customer Billing: \$ 500,000  
 \$ 5,671,400

Project Number	Project Name	Prior Project Budget	De-Approp / Adjustment	New Project Funding	Revised Project Budget	Customer Billing
		\$ 73,136,610	\$ (1,035,199)	\$ 5,671,400	\$ 77,772,811	\$ 9,835,723
000626	JFRD - Mobile Data Terminals Refresh	552,300	(14,217)	-	538,083	-
000627	Security Upgrades - Technology / ITD	508,000	-	-	508,000	-
000630	Case Management Systems - ME	617,514	-	-	617,514	-
000632	PBX Telecommunications Upgrade	3,428,679	(1,039,813)	-	2,388,866	-
000634	Unified CAD System - JSO / JFRD	6,164,280	(945,177)	-	5,219,103	-
000635	Enterprise Document Mgmt Solution	343,204	-	-	343,204	-
000636	ICloud: Enterprise Financial / Resource Mgmt Solution	45,579,343	-	-	45,579,343	8,293,294
000637	Grants Management Software	90,022	(90,022)	-	-	-
000638	Enterprise Permit / Land Use Management	8,902,500	-	-	8,902,500	-
000639	CARE System Upgrade and Replacement	2,575,000	-	-	2,575,000	-
002781	Case Management System - JHRC	90,000	-	671,400	761,400	223,800
003002	City Council Chamber Upgrade	927,560	-	-	927,560	-
003114	Command Central AWARE / Real Time Crime Center	1,212,958	-	-	1,212,958	-
003963	Fleet Management System - Replacement	700,000	-	-	700,000	-
007393	Real Estate Management System	406,600	-	-	406,600	-
010094	Courthouse Complex Antenna System Replacement	955,887	-	-	955,887	318,629
010095	Upgrade Solid Waste Software	82,763	-	-	82,763	-
010785	ICloud: Enterprise Financial / Resource Mgmt Solution	-	-	4,500,000	4,500,000	500,000
010786	Lien Tracking System	-	-	300,000	300,000	300,000
010787	JFRD Electronic Patient Care Reporting system	-	-	200,000	200,000	200,000
010970	Salesforce Public Sector Platform Implementation	-	1,054,030	-	1,054,030	-