

FISCAL YEAR 2024 - 2028 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Debt Management Funds	6,358,800	12,197,613	3,860,290	2,884,290	2,884,290
Pay-Go: Equipment/Radio Refresh	3,194,442	3,070,994	3,080,474	3,090,238	3,100,295
Increase in On-Going Operating Cost	113,626	351,886	365,308	294,443	193,566
Pay-Go: Other	800,000	4,989,713	577,902	377,902	377,902
Total Per Year	10,466,868	20,610,206	7,883,974	6,646,873	6,556,053

Ordinance 2023-507-E

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
JFRD	Application - Department Specific	JFRD Electronic Patient Care Reporting system	-	200,000	300,000	200,000	-	-
Code Compliance	Application - Department Specific	Lien Tracking System	-	300,000	500,000	-	-	-
JHRC	Application - Department Specific	Case Management System - JHRC	90,000	671,400	116,505	-	-	-
Parks, Rec & Community Svcs	Application - Department Specific	Wi-Fi Expansion - City Parks	-	100,000	-	-	-	-
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	-	-	-	-	-
Citywide	Enterprise Solution	Enterprise Financial and Resource Mgmt Solution - 1Cloud Phase II	-	4,500,000	8,000,000	1,044,560	-	-
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,916,748	-	-	-	-	-
Citywide	Enterprise Solution	Grant Application Solution	-	200,000	-	-	-	-
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	5,853,178	834,642	1,130,000	1,130,000	1,130,000	1,130,000
ITD	Equipment Refresh	Network Equipment Refresh	2,951,838	424,619	425,000	425,000	425,000	425,000
ITD	Equipment Refresh	Server Equipment Refresh	2,633,840	372,144	135,000	135,000	135,000	135,000
JFRD	Equipment Refresh	JFRD Mobile Data Terminal Refresh	1,708,319	341,280	322,044	331,524	341,288	351,345
JSO	Equipment Refresh	Jacksonville Sheriff's Office - IT equipment refresh	-	1,335,383	1,200,000	1,200,000	1,200,000	1,200,000
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	-	-	771,950	377,902	377,902	377,902
Citywide	Radio Communication and Systems	Ed Ball - Radio Tower and Backup System	3,652,275	1,187,400	94,331	97,255	103,378	-
Citywide	Radio Communication and Systems	Radio System - Interoperability Upgrade	-	-	1,313,323	10,810	-	-
Citywide	Radio Communication and Systems	Radio Site Expansion - Mayport Road	-	-	2,884,290	47,633	-	-
Citywide	Radio Communication and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	2,884,290	50,015	-
Citywide	Radio Communication and Systems	Radio Site Expansion - Crystal Springs Road	-	-	-	-	2,884,290	52,516
Citywide	Radio Communication and Systems	Radio Site Expansion - Bayview Road	-	-	-	-	-	2,884,290
Office of the Sheriff	Radio Communication and Systems	Radio Security Enhancements	-	-	3,017,763	-	-	-

PROJECT TITLE:
Wi-Fi Expansion - City Parks

FUNCTIONAL AREA / AGENCY:
Parks, Rec & Community Svcs

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 24-25

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Contribution from General Fund

Project Description:

Expand free Wi-Fi to City parks across the County. Current year funding will be used for Phase 1 requirements / cost gathering. Phase 1 will focus on parks in the under served areas of Jacksonville within zip codes 32206, 32208, 32209, 32210, 32211, 32244 and 32254.

Level of Service Impact:

Wi-fi is essential to cell phone location service apps making access to services an important safety feature of City parks. Providing free Wi-Fi to families and children using City parks opens the door to a wide variety of activation possibilities such as interactive programming and learning.

<u>Capitalized Costs</u>	<u>Total Est.</u>		<u>Prior Yrs.</u>				
	<u>Cost</u>	<u>Funding</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 100,000		100,000				
	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Expand free Wi-Fi to City parks across the County.

PROJECT TITLE:
Grant Application Solution

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Enterprise Solution

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 24-25

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Contribution from General Fund

Project Description:

Develop an end-to-end grant application solution to be used by COJ and grant applicants to allow organizations to efficiently compete for grant opportunities and track their applications. Current year funding will be used for requirements / cost gathering.

Level of Service Impact:

System should provide consolidated data and information to reduce duplicate functions, improve efficiencies and implement industry best practices.

<u>Capitalized Costs</u>	<u>Total Est.</u>	<u>Prior Yrs.</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>
	<u>Cost</u>	<u>Funding</u>					
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 200,000		200,000				
	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or Offsets:</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

Provides faster business process transaction throughput and better transparency.