PROJECT TITLE:	
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Lien Tracking System

PROGRAM AREA: Application - Department Specific

PREVIOUS	CAPITAL	FUNDING:
\$0		

PROJECT COMPLETION DATE: FY 24-25 FUNDING SOURCE-CAPITALIZED COST: Pay-Go: Departmental Billings

Project Description:

The purpose of the project is to replace the current Microsoft Access Lien Tracking system with a new purchased solution that will satisfy the business needs by providing the following functionality: Lien tracking, customer invoicing, interest accrual, reporting and payment accounting functions. In addition, the solution will interface with the following systems / areas: Real Estate, Enterprise Permitting, 1Cloud, Tax Collector, and Clerk of Court.

Level of Service Impact:

Ensures that the Accounting Division and Municipal Code Compliance are able to properly track liens and that funds are collected and accounted for in a timely manner and according to the City Ordinance. The system will provide a mechanism to track and manage customer accounts, promptly resolve unpaid balances and reduce outstanding balances.

		Total Est.	Prior Yrs	<u>.</u>						
Capitalized Costs		<u>Cost</u>	<u>Funding</u>	1	FY 22-2	3	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Software	\$	300,000					300,000			
Hardware	\$	-								
Professional Svcs	\$	-								
	\$	300,000	\$-	\$		- \$	300,000	\$ - \$	- \$	-
Annual C)per	ational Co	<u>sts:</u>		<u>FY 22-2</u>	3	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
FTEs										
Salary /	Ber	nefits								
Softwar	e Ho	osting (annua	al increase)							
Operati	ng C	costs						60,000		
SW/HW	Lice	ense Maint	(annual increase	e)						
				\$		- \$	-	\$ 60,000 \$	- \$	-
<u>Estimate</u>	d Sa	avings and	/or Offsets:		<u>FY 22-2</u>	3	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
FTE	5									
Oper	ating	g Costs								
SW/I	-IWI	Maint								
				\$		- \$	-	\$ - \$	- \$	-

Benefits to the Public:

The system will support adherence to all applicable City Ordinances in Lien tracking, customer invoicing, interest accrual, reporting and payment accounting functions.

PROJECT TITLE: Case Management System - JHRC	FUNCTIONAL AREA / AGENCY: JHRC	PROGRAM AREA: Application - Department Specific
PREVIOUS CAPITAL FUNDING:	PROJECT COMPLETION DATE:	FUNDING SOURCE-CAPITALIZED COST:
\$90,000	FY 24-25	Pay-Go: Departmental Billings

The purpose of this project is to replace the current City IT developed Jacksonville Human Rights Commission (JHRC) case management system. The new system will satisfy the current business needs by providing the following functionality: case management, case tracking Information, producing letters, emails/notifications, reports, forms and other documentation.

Level of Service Impact:

Project ensures that JHRC is able to provide services to residents relating to reported matters of discrimination such as; employment, public accommodation, and housing, in a timely manner and according to regulatory requirements.

Capitalized Costs		<u>Total Est.</u> <u>Cost</u>		Prior Yrs. Funding		<u>FY 22-23</u>		<u>FY 23-24</u>		<u>FY 24-25</u>		<u>FY 25-26</u>		<u>FY 26-27</u>
Software	\$	-												
Hardware	\$	-												
Professional Svcs	\$	400,000		90,000				310,000						
	\$	400,000	\$	90,000	\$	-	\$	310,000	\$	-	\$	-	\$	-
<u>Annual C</u> FTEs	Oper	ational Co	<u>sts:</u>			<u>FY 22-23</u>		<u>FY 23-24</u>		<u>FY 24-25</u>		<u>FY 25-26</u>		<u>FY 26-27</u>
Salary /	Ben	nefits												
Softwar	e Ho	osting (annua	al incr	ease)										
Operatii	ng C	osts								10,000				
SW/HW	Lice	ense Maint	(annı	ual increase)						68,200		14,049		422
					\$	-	\$	-	\$	78,200	\$	14,049	\$	422
FTE	6	avings and	<u>/or (</u>	<u> Offsets:</u>		<u>FY 22-23</u>		<u>FY 23-24</u>		<u>FY 24-25</u>		<u>FY 25-26</u>		<u>FY 26-27</u>
		g Costs												
SVV/I		Maint			¢		¢		\$		\$		¢	
					φ	-	\$	-	φ	-	φ	-	\$	-

Benefits to the Public:

The system will support adherence to applicable laws and oversight agencies in investigating, reporting, resolving, referring or dismissing cases of reported discrimination.

PROJECT TITLE:
Real Estate Management SystemFUNCTIONAL AREA / AGENCY:
Real EstatePROGRAM AREA:
Application - Department SpecificPREVIOUS CAPITAL FUNDING:
\$185,000PROJECT COMPLETION DATE:
FY 23-24FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

Acquire a hosted software solution to manage the disposition of surplus property and tracking land acquisitions for temporary and permanent easements.

Level of Service Impact:

Acquire a hosted software solution to serve as a single, unified database for managing the disposition of surplus property and tracking land acquisitions for temporary and permanent easements. The solution will also serve as a single authoritative database for tracking all covenants and restrictions of City-owned properties.

Capitalized Costs		<u>Total Est.</u> <u>Cost</u>		Prior Yrs. Funding	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Software	\$	-							
Hardware	\$	-							
Professional Svcs	\$	591,600		185,000	406,600				
	\$	591,600	\$	185,000	\$ 406,600	\$ -	\$ -	\$ -	\$ -
<u>Annual Or</u> FTEs	berat	tional Cost	<u>:s:</u>		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Salary / E	Bene	fits							
Software	Hos	ting (annual i	incre	ase)					
Operating	-								
SW/HW I	_icer	nse Maint (a	annu	al increase)					
					\$ -	\$ -	\$ -	\$ -	\$ -
<u>Estimated</u> FTEs	Sav	vings and/c	or O	<u>ffsets:</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Opera SW/H	-								
					\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Improve the management of surplus properties and land acquisitions and provide for greater efficiencies in tracking covenants and restrictions for City-owned properties.

PROJECT TITLE: Enterprise Financial and Resource Mgmt Solution - 1Cloud	FUNCTIONAL AREA / AGENCY: Citywide	PROGRAM AREA: Enterprise Solution
PREVIOUS CAPITAL FUNDING:	PROJECT COMPLETION DATE:	FUNDING SOURCE-CAPITALIZED COST:
\$47,993,283	FY 26-27	Borrowed Funds

Project will consolidate multiple systems into a single hosted solution. Legacy systems to be replaced include; FAMIS, Budget Prep, Oracle HRMS, Oracle Position Control, Employee Performance Management, JaxPro, Fixed Assets, JaxPension, Tangible Personal Property. To provide a Cloud Access Security Broker, management of Enterprise Contracts, Enterprise Data and Talent Management along with gathering requirements for replacing RMS, EIS and Enterprise Asset Management.

Level of Service Impact:

System should provide consolidated data and information to drive decision making with real-time views of business process performance, reduce duplicate functions, improve efficiencies and implement industry best practices while increasing the volume of processing business transactions.

				Prior Yrs.					
Capitalized Costs	<u>To</u>	tal Est. Cost		<u>Funding</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
Software	\$	-							
Capital Internal Svc	\$	12,330,040		7,479,175	1,850,865	1,500,000	1,500,000		
Professional Svcs	\$	49,139,243		40,514,108	(1,850,865)	3,000,000	6,500,000	976,000	
	\$	61,469,283	\$	47,993,283	\$ -	\$ 4,500,000	\$ 8,000,000	\$ 976,000	\$ -
<u>Annual Or</u> FTEs	oera	tional Costs	<u>:</u>		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
Salary / E Software		efits sting (annual ind	crea	se)		32,560	65,923	68,560	
Operating SW/HW L		osts nse Maint (an	nual	increase)					
					\$ -	\$ 32,560	\$ 65,923	\$ 68,560	\$ -
<u>Estimated</u> FTEs	Sav	vings and/or	Of	f <u>sets:</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Opera SW/H	•	Costs laint				(724,000)			
					\$ -	\$ (724,000)	\$ -	\$ - 9	\$ -

Benefits to the Public:

Provides faster business process transaction throughput and better transparency of where public dollars are being spent. Makes doing business with the city simpler and easier for vendors.

Enterprise Permit and Land Use Management

FUNCTIONAL AREA / AGENCY: Citywide **PROGRAM AREA:** Enterprise Solution

PREVIOUS CAPITAL FUNDING: \$8,916,748 **PROJECT COMPLETION DATE:** FY 23-24 FUNDING SOURCE-CAPITALIZED COST: Pay-Go: Departmental Billings

Project Description:

Develop a system to replace the Building Inspection System, Fire Prevention Inspections (FPI) System, Development Services Civil Plans and Plat Reviews System, Concurrency and Mobility Management System, Zoning Management System, Land Use and Zoning Application (LUZAP) System, Wellhead Permitting System, Construction Trades Qualifying Board (Business Licensing) System, and Special Events Permitting System.

Level of Service Impact:

The new project/solution will reduce maintenance costs and provide faster turn-around time to the public and contractor/builders for permitting, design review, and inspection functions.

Capitalized Costs	<u>Total Est.</u> <u>Cost</u>	<u>Prior Yrs.</u> <u>Funding</u>		FY 23-24	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Hardware	\$ 244,818	244,818					
Capital Internal Svc	\$ 6,744,032	4,171,930	2,572,102				
Professional Svcs	\$ 1,927,898	4,500,000	(2,572,102)				
	\$ 8,916,748	\$ 8,916,748	\$-	\$ -	\$ -	\$ -	\$ -
<u>Annual Or</u> FTEs	perational Cost	<u>:S:</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Salary / E	Benefits						
Software	Hosting (annual	increase)					
Operating	g Costs						
SW/HW I	_icense Maint (a	annual increase)					
			\$-	\$ -	\$ -	\$ -	\$ -
<u>Estimated</u> FTEs	Savings and/c	or Offsets:	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
•	iting Costs W Maint						
			\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Citizens will be better served with reduced time and cost and online access to a more streamlined permitting, design review, and inspection process.

Computer, Laptop and Tablet Equipment Refresh

FUNCTIONAL AREA / AGENCY: Citywide **PROGRAM AREA:** Equipment Refresh

PREVIOUS EQUIP FUNDING: \$5,195,547 **PROJECT COMPLETION DATE:** Ongoing

FUNDING SOURCE-CAPITALIZED COST: Pay-Go - Equipment Refresh

Project Description:

Replace computers and laptops in operation throughout City departments that are over five years old.

Level of Service Impact:

Replacing these devices will help strengthen security, maximize employee efficiency, reduce downtime and decrease hardware related issues and failures.

Equipment Costs	<u>Total Est.</u> <u>Cost</u>	<u>Prior Yrs.</u> Funding	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Over \$1,000 Under \$1,000	\$ 2,652,634 \$ 4,840,544	1,032,771 4,162,776	379,863 277,768	310,000 100,000	310,000 100,000	310,000 100,000	310,000 100,000
	\$ 7,493,178	\$ 5,195,547	\$ 657,631	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
<u>Annual C</u> FTEs	perational Cos	<u>ts:</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Salary	/ Benefits						
Softwa	are Hosting						
Opera	ting Costs		36,080	38,500	38,500	38,500	38,500
SW/H	N License Maint	enance					
			\$ 36,080	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500
<u>Estimate</u> FTEs	d Savings and/	or Offsets:	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
•	ating Costs HW Maint						
300/1			\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

COJ employees will operate with a higher degree of technologically advanced, reliable and security enabled computers.

PROJECT TITLE:	FUNCTIONAL AREA / AGENCY:	PROGRAM AREA:
Radio - Portable Radio Refresh	Citywide	Equipment Refresh
PREVIOUS CAPITAL FUNDING:	PROJECT COMPLETION DATE:	FUNDING SOURCE-CAPITALIZED COST:
\$16,218,785	FY 22-23	ARP Funding

Funding to replace all portable radios for JSO, JFRD as well as non-public safety portable radios. The use of ARP funding will allow the City to complete the portable radio refresh in FY22-23. The FY 22-23 funding includes \$613,996 for general government, \$1,662,736 for JFRD and \$5,720,615 for JSO.

Level of Service Impact:

Two-way mobile radios allow Law Enforcement, Fire Rescue, Emergency Management, Education/campus security, Utility Company and General City agencies radio communication capabilities throughout Duval and surrounding counties.

Capitalized Costs	<u>Total Est.</u> <u>Cost</u>			FY 23-24	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Software	\$ -	<u>r unung</u>	<u>1 1 22 20</u>	<u> 20-24</u>	112720	1120-20	112021
Hardware	\$ 22,947,076	15,268,064	7,679,012				
Professional Svcs	\$ 1,269,056	950,721	318,335				
	\$ 24,216,132	\$ 16,218,785	\$ 7,997,347	\$ -	\$ -	\$ -	\$ -
<u>Annual C</u>	perational Cos	sts:	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
FTE							
Salai	ry / Benefits						
Softv	vare Hosting						
Oper	ating Costs						
SW/ł	HW License Mai	ntenance					
			\$-	\$ -	\$ -	\$ -	\$ -
<u>Estimate</u>	d Savings and/	or Offsets:	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
FTE	3						
Oper	ating Costs						
-	HW Maint						
			\$-	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Updates technological capabilities and reduces the possibility of radio equipment failure and delayed emergency responsiveness.

PROJECT TITLE:	FUNCTIONAL AREA / AGENCY:	PROGRAM AREA:
Network Equipment Refresh	ITD	Equipment Refresh
PREVIOUS EQUIP FUNDING:	PROJECT COMPLETION DATE:	FUNDING SOURCE-CAPITALIZED COST:
\$2,209,718	On-Going	Pay-Go - Equipment Refresh

Establish a recurring refresh cycle to replace network devices each year resulting in all network equipment being replaced every eight years. Each year the network replacement strategy will be reviewed to identify efficiencies and improvements in hardware/software technology based on infrastructure bandwidth, customer capacity and trending technologies.

Level of Service Impact:

Minimize network outages and business interruptions preventing productivity loss caused by outdated and unsupported equipment. Eliminate unnecessary equipment expenditures due to unsupported devices.

	Total Est.	Prior Yrs.	-					
Equipment Costs	<u>Cost</u>	<u>Funding</u>		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
Over \$1,000	\$ 3,457,450	1,921,247		336,203	300,000	300,000	300,000	300,000
Under \$1,000	\$ 805,319	288,471		16,848	125,000	125,000	125,000	125,000
	\$ 4,262,769	\$ 2,209,718	\$	353,051	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
-								
Annual Op	erational Cost	ts:		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
FTEs								
Salary /	Benefits							
Software	e Hosting							
Operatin	ng Costs							
SW/HW	License Mainte	enance						
			\$	-	\$ -	\$ -	\$ -	\$ -
Estimated	Savings and/o	or Offsets:		FY 22-23	FY 23-24	FY 24-25	FY 25-26	<u>FY 26-27</u>
FTEs								
	ing Costs							
•	W Maint							
5			\$	-	\$ _	\$ -	\$ -	\$ -

Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring network access continuity.

PROJECT TITLE:	FUNCTIONAL AREA / AGENCY:	PROGRAM AREA:
Server Equipment Refresh	ITD	Equipment Refresh
PREVIOUS CAPITAL FUNDING:	PROJECT COMPLETION DATE:	FUNDING SOURCE-CAPITALIZED COST:
\$2,299,693	On-Going	Pay-Go - Equipment Refresh

Replace needed server infrastructure and equipment including those that no longer have vendor support. The server replacement strategy will be reviewed annually to identify efficiencies and improvements in hardware and software technology to virtualize some servers based on infrastructure bandwidth, customer capacity and trending technologies. The larger amount in FY 22-23 is due to the replacement of a server used for HR and payroll costing \$208,927.

Level of Service Impact:

Equipment replacements will ensure efficient response to server issues, increase application performance and system stability, as well as reduce the cost of labor and lost productivity due to server outages and "crashes".

		Total Est.							
Capitalized Costs		<u>Cost</u>	<u>Funding</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u> </u>	FY 25-26	<u>FY 26-27</u>
Software	\$	1,626	1,626						
Hardware	\$	3,152,214	2,298,067	334,147	130,000	130,000		130,000	130,000
Professional Svcs	\$	-							
	\$	3,153,840	\$ 2,299,693	\$ 334,147	\$ 130,000	\$ 130,000	\$ ·	130,000	\$ 130,000
<u>Annual C</u>)pe	rational Co	<u>sts:</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	FY 24-25	Ē	FY 25-26	FY 26-27
FTEs	6								
Salar	ту /	Benefits							
Softv	vare	e Hosting							
Oper	atir	ng Costs		8,592	5,000	5,000		5,000	5,000
SW/ŀ	чw	License Ma	intenance						
				\$ 8,592	\$ 5,000	\$ 5,000	6	5,000	\$ 5,000
<u>Estimate</u>	<u>d S</u>	avings and	/or Offsets:	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	F	<u> Y 25-26</u>	<u>FY 26-27</u>
FTEs	5								
Oper	atir	ng Costs							
SW/I	١W	Maint							
				\$ -	\$ -	\$ - 3	5	-	\$ -

Benefits to the Public:

City services are maintained and kept available to citizens by proactively ensuring systems continuity and preventing risks to public safety.

JFRD Mobile Data Terminal Refresh

FUNCTIONAL AREA / AGENCY: Jacksonville Fire and Rescue

PROGRAM AREA: Equipment Refresh

PREVIOUS CAPITAL FUNDING: \$1,266,019 **PROJECT COMPLETION DATE:** Ongoing FUNDING SOURCE-CAPITALIZED COST: Pay-Go: Departmental Billings

Project Description:

Replace mobile data terminals (MDT) used by Jacksonville Fire and Rescue (JFRD) that are coming off of warranty. JFRD operates with a minimum of 224 MDTs.

Level of Service Impact:

Items are replaced when the warranty expires due to the environment in which these devices are used which creates higher breakage rates and equipment failures.

		Total Est.	Prior Yrs.					
Capitalized Costs		<u>Cost</u>	<u>Funding</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Software	\$	-						
Hardware	\$	2,661,269	1,266,019	442,300	227,800	234,600	241,650	248,900
Professional Svcs	\$	-						
	\$	2,661,269	\$ 1,266,019	\$ 442,300	\$ 227,800	\$ 234,600	\$ 241,650	\$ 248,900
<u>Annual C</u>)pe	rational Co	<u>sts:</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
FTEs	5							
Salar	у/	Benefits						
Softw	vare	e Hosting						
Oper	atin	ng Costs		11,000	4,000	4,000	4,000	4,000
SW/H	ЧW	License Ma	intenance					
				\$ 11,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
<u>Estimate</u>	d S	avings and	/or Offsets:	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
FTEs	;							
Oper	atin	ng Costs						
SW/H	łW	Maint						
				\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Devices are essential to ensure public safety as they are used by JFRD rescue personnel in various external environments that include citizen residences and hospitals.

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PROJECT TITLE:	FUNCTIONAL AREA / AGENCY:	PROGRAM AREA:
Network Infrastructure Upgrade	ITD	Infrastructure / Equipment
PREVIOUS CAPITAL FUNDING:	PROJECT COMPLETION DATE:	FUNDING SOURCE-CAPITALIZED COST:
\$0	FY 23-24	ARP Funding

Upgrade and replace network switches, routers and load balancing equipment to increase network capacity, speed (10g) and security as well as the reliability of applications running on the network.

Level of Service Impact:

Minimize network outages and business interruptions preventing productivity loss caused by outdated and unsupported equipment and increase network bandwidth and performance.

		Total Est.	Prior Yrs.					
Capitalized Costs		<u>Cost</u>	<u>Funding</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
Software	\$	70,392		70,392				
Hardware	\$	4,575,027		4,575,027				
Professional Svcs	\$	180,000		180,000				
	\$	4,825,419	\$-	\$ 4,825,419	\$ -	\$ -	\$ -	\$ -
Annual (Dpe	rational Cos	sts:	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
FTE	s							
Sala	ry /	Benefits						
Soft	ware	e Hosting						
Ope	ratir	ig Costs						
SW/	НW	License Mai	ntenance					
				\$ -	\$ -	\$ -	\$ -	\$ -
Estimate	ed S	avings and/	or Offsets:	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
FTE	s							
Ope	ratir	ig Costs						
		Maint						
				\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Reduces lost productivity due to network slowness and outages.

PROJECT TITLE: Satellite Communication Equipment Replacement	FUNCTIONAL AREA / AGENCY: JFRD	PROGRAM AREA: Infrastructure / Equipment
	PROJECT COMPLETION DATE: FY 23-24	FUNDING SOURCE-CAPITALIZED COST: ARP Funding

Replace existing end of life satellite communication equipment at the following locations: Cecil Field, back-up emergency operations center, JFRD headquarters, Ed Ball, Police Memorial building, St. James building and twenty portable units.

Level of Service Impact:

The State Emergency Operations Center completed an upgrade to their satellite equipment. The City needs to follow suite so that it can communicate via satellite with the State EOC during an incident and/or emergency.

Capitalized Costs		<u>Total Est.</u> <u>Cost</u>		-	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Software	\$	-	<u> </u>		<u></u>	<u></u>	<u></u>	<u></u>	
Hardware	\$	907,204			907,204				
Professional Svcs	\$	-							
	\$	907,204	\$ -	\$	907,204	\$ -	\$ -	\$ -	\$ -
Annual (Opera	ational Cos	sts:		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
FTE	s								
Sala	iry / E	Benefits							
Soft	ware	Hosting							
Ope	rating	g Costs							
SW/	HWL	_icense Mai	ntenance						
				\$	-	\$ -	\$ -	\$ -	\$ -
<u>Estimate</u>	ed Sa	vings and/	or Offsets:		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
FTE	s								
Ope	rating	g Costs							
SW/	HW	Maint							
				\$	-	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Maintain effective continuity of government and coordination with the State EOC during incident and/or disaster.

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Ed Ball - Radio Tower and Backup System

FUNCTIONAL AREA / AGENCY: Citywide **PROGRAM AREA:** Radio Communication and Systems

PREVIOUS CAPITAL FUNDING: \$1,610,825

PROJECT COMPLETION DATE: FY 24-25 FUNDING SOURCE-CAPITALIZED COST: Borrowed Funds

Project Description:

Relocate equipment from JEA building to provide radio system redundancy for the P25 Radio System and establish a redundant master and GEO prime radio system and site.

Level of Service Impact:

Relocation is needed due to JEA vacating building. The redundant master site and GEO-redundant prime site allows continuous twoway radio communication for radio subscribers in the event of system failure or maintenance repair to the P25 Prime Master Site.

		<u>Total Est.</u>	Prior Yrs.							
Capitalized Costs		<u>Cost</u>	<u>Funding</u>		<u>FY 22-23</u>		<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Software	\$	-								
Hardware	\$	-								
Professional Svcs	\$	4,839,675	1,610,825		2,041,450		1,187,400			
	\$	4,839,675	\$ 1,610,825	\$ 2	2,041,450	\$ [·]	1,187,400	\$ -	\$ -	\$ -
Annual (Dne	rational Cos	sts:		FY 22-23		FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs			<u></u>		<u></u>		<u></u>	<u></u>	<u> </u>	<u></u>
Salary /	Be	nefits								
		osting (annua	l increase)							
Operati			,							
	-		(annual increase)				91,494	94,331	97,255	103,378
				\$	-	\$	91,494	\$ 94,331	\$ 97,255	\$ 103,378
<u>Estimate</u>	ed S	avings and	or Offsets:		<u>FY 22-23</u>		<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
FTE	s									
Ope	ratir	ng Costs								
SW/	нw	Maint								
				\$	-	\$	-	\$ -	\$ -	\$ -

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System.

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Radio Site Expansion - Bayview Road

FUNCTIONAL AREA / AGENCY:

Citywide

PROGRAM AREA: Radio Communication and Systems

PREVIOUS CAPITAL FUNDING: \$0 PROJECT COMPLETION DATE: FY 27-28 FUNDING SOURCE-CAPITALIZED COST: Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Bayview Road (2519 Bayview Road)

Level of Service Impact:

limprove the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

Capitalized Costs		<u>Total Est.</u> Cost	<u>Prior Yrs.</u> Funding	<u>FY 22-23</u>	FY 23-24	<u>FY 24-25</u>	FY 25-26		<u>FY 26-27</u>
Software	\$	-							
Hardware	\$	1,503,489							1,503,489
Professional Svcs	\$	1,301,101							1,301,101
	\$	2,804,590	\$-	\$ -	\$ -	\$ -	\$ -	\$ 2	2,804,590
<u>Annual (</u> FTEs	Ope	rational Cos	<u>sts:</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>		<u>FY 26-27</u>
Salary /	Be	nefits							
Softwar	еH	osting (annua	l increase)						
Operati	ng (Costs							
SW/HW	/ Lic	ense Maint	(annual increase)						55,142
				\$ -	\$ -	\$ -	\$ -	\$	55,142
<u>Estimate</u> FTE:		avings and	or Offsets:	 <u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>		<u>FY 26-27</u>
		ig Costs Maint							
				\$ -	\$ -	\$ -	\$ -	\$	-

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.

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Radio Site Expansion - Crystal Springs Road

FUNCTIONAL AREA / AGENCY:

Citywide

PROGRAM AREA: Radio Communication and Systems

PREVIOUS CAPITAL FUNDING: \$0 PROJECT COMPLETION DATE: FY 26-27 FUNDING SOURCE-CAPITALIZED COST: Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Crystal Springs Road (9801 Crystal Springs Road)

Level of Service Impact:

limprove the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

Capitalized Costs		<u>Total Est.</u> Cost	<u>Prior Yrs.</u> Funding		FY 22-23	FY 23-24	<u>FY 24-25</u>		FY 25-26	FY 26-27
Software	\$	-								
Hardware	\$	1,503,489							1,503,489	
Professional Svcs	\$	1,301,101							1,301,101	
	\$	2,804,590	\$-	\$	-	\$ -	\$ -	\$ 2	2,804,590	\$ -
<u>Annual (</u> FTEs		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>		<u>FY 25-26</u>	<u>FY 26-27</u>			
Salary /	Be	nefits								
Softwar	еH	osting (annua	l increase)							
Operati	ng (Costs								
SW/HW	/ Lic	ense Maint	(annual increase)							52,516
				\$	-	\$ -	\$ -	\$	-	\$ 52,516
Estimated Savings and/or Offsets: FTEs Operating Costs					<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>		<u>FY 25-26</u>	<u>FY 26-27</u>
SW/	HW	Maint								
				\$	-	\$ -	\$ -	\$	-	\$ -

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.

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Radio Site Expansion - Mayport Road

FUNCTIONAL AREA / AGENCY:

Citywide

PROGRAM AREA: Radio Communication and Systems

PREVIOUS CAPITAL FUNDING: \$0 PROJECT COMPLETION DATE: FY 24-25 FUNDING SOURCE-CAPITALIZED COST: Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Mayport Road (2972 Mayport Road)

Level of Service Impact:

limprove the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

Capitalized Costs		<u>Total Est.</u> Cost			FY 22-23		<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	FY 26-27
Software	\$	-								
Hardware	\$	1,503,489					1,503,489			
Professional Svcs	\$	1,301,101					1,301,101			
	\$	2,804,590	\$-	\$	-	\$ 2	2,804,590	\$ -	\$ -	\$ -
<u>Annual (</u> FTEs		<u>FY 22-23</u>		<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>			
Salary /	Bei	nefits								
Softwar	еH	osting (annua	l increase)							
Operati	ng (Costs								
SW/HW	/ Lic	ense Maint	(annual increase)						47,633	
				\$	-	\$	-	\$ -	\$ 47,633	\$ -
Estimated Savings and/or Offsets: FTEs					<u>FY 22-23</u>		<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Oper SW/I										
				\$	-	\$	-	\$ -	\$ -	\$ -

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.

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Radio Site Expansion - Montgomery Correctional

FUNCTIONAL AREA / AGENCY: Citywide **PROGRAM AREA:** Radio Communication and Systems

PREVIOUS CAPITAL FUNDING: \$0

PROJECT COMPLETION DATE: FY 23-24 FUNDING SOURCE-CAPITALIZED COST: Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site at the Montgomery Correctional Center.

Level of Service Impact:

limprove the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

Capitalized Costs	-	<u>Total Est.</u> <u>Cost</u>	<u>Prior Yrs.</u> <u>Funding</u>		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Software	\$	-							
Hardware	\$1	,787,399			1,787,399				
Professional Svcs	\$1	,301,101			1,301,101				
	\$ 3	8,088,500	\$-	\$ 3	3,088,500	\$ -	\$ -	\$ -	\$ -
Annual Operational Costs: FTEs					<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Salary / I	Benef	fits							
Software	e Host	ting (annual	increase)						
Operating	g Cos	sts							
SW/HW	Licen	ise Maint (annual increase)				45,364		
				\$	-	\$ -	\$ 45,364	\$ -	\$ -
<u>Estimated Savings and/or Offsets:</u> FTEs					<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Operating Costs SW/HW Maint									
0				\$	-	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Enhance public safety by improving the in-building communication coverage for Duval County and surrounding areas on the current radio system.

Radio Site Expansion - Orange Picker Road FUNCTIONAL AREA / AGENCY:

Citywide

PROGRAM AREA: Radio Communication and Systems

PREVIOUS CAPITAL FUNDING: \$0

PROJECT COMPLETION DATE: FY 25-26 FUNDING SOURCE-CAPITALIZED COST: Borrowed Funds

Project Description:

Expand communication coverage of the existing P25 radio system by adding a simulcast radio site on JEA property located on Orange Picker Road (2935 Orange Picker Road)

Level of Service Impact:

limprove the in-building communication coverage for Duval County and surrounding areas on the current radio system which will minimize public safety radio outages and utilize the full capabilities of the radio system.

Capitalized Costs		<u>Total Est.</u> Cost	<u>Prior Yrs.</u> Funding	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Software	\$	-						
Hardware	\$	1,503,489				1,503,489		
Professional Svcs	\$	1,301,101				1,301,101		
	\$	2,804,590	\$-	\$ -	\$ -	\$ 2,804,590	\$ -	\$ -
<u>Annual (</u> FTEs	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>			
Salary /	Bei	nefits						
Softwar	еH	osting (annua	l increase)					
Operati	ng (Costs						
SW/HW	/ Lic	ense Maint	(annual increase)					50,015
				\$ -	\$ -	\$-	\$ -	\$ 50,015
<u>Estimate</u> FTE: Oper SW/	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>			
				\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

Minimize Public Safety two-way radio communication outages in an effort to prevent adverse impacts to the ability to maintain a continuously operational City P25 Radio System. The Microwave Indoor Radio Units provides a mechanism for utilizing the full capabilities of the P25 Radio System.

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