

PROJECT TITLE:
Lien Tracking System

FUNCTIONAL AREA / AGENCY:
Code Compliance

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Software	\$ 300,000			300,000			
Hardware	\$ -						
Professional Svcs	\$ -						
	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Annual Operational Costs:

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs			60,000		
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ 60,000	\$ -	\$ -

Estimated Savings and/or Offsets:

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Operating Costs					
SW/HW 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:
\$90,000

PROJECT COMPLETION DATE:
FY 24-25

FUNDING SOURCE-CAPITALIZED COST:
Pay-Go: Departmental Billings

Project Description:

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	Total Est. Cost	Prior Yrs. Funding	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Software	\$ -						
Hardware	\$ -						
Professional Svcs	\$ 400,000	90,000		310,000			
	\$ 400,000	\$ 90,000	\$ -	\$ 310,000	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs			10,000		
SW/HW License Maint (annual increase)			68,200	14,049	422
	\$ -	\$ -	\$ 78,200	\$ 14,049	\$ 422

Estimated Savings and/or Offsets:	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

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 System

FUNCTIONAL AREA / AGENCY:
Real Estate

PROGRAM AREA:
Application - Department Specific

PREVIOUS CAPITAL FUNDING:
\$185,000

PROJECT COMPLETION DATE:
FY 23-24

FUNDING 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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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>
Hardware/Software	\$ -						
Capital Internal Svc	\$ 406,600		406,600				
Professional Svcs	\$ 185,000	185,000					
	\$ 591,600	\$ 185,000	\$ 406,600	\$ -	\$ -	\$ -	\$ -

<u>Annual Operational Costs:</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					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

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:
\$47,993,283

PROJECT COMPLETION DATE:
FY 26-27

FUNDING SOURCE-CAPITALIZED COST:
Borrowed Funds

Project Description:

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.

Capitalized Costs	Total Est. Cost	Prior Yrs. Funding	FY 22-23	FY 23-24	FY 24-25	FY 25-26	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	\$ -

Annual Operational Costs:

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Salary / Benefits					
Software Hosting (annual increase)		32,560	65,923	68,560	
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ 32,560	\$ 65,923	\$ 68,560	\$ -

Estimated Savings and/or Offsets:

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Operating Costs					
SW/HW Maint		(724,000)			
	\$ -	\$ (724,000)	\$ -	\$ -	\$ -

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.

PROJECT TITLE:
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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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>
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	\$ -	\$ -	\$ -	\$ -	\$ -

Annual Operational 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>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					
	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated 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>
FTEs					
Operating Costs					
SW/HW 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.

PROJECT TITLE:
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.

<u>Equipment Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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>
Over \$1,000	\$ 2,652,634	1,032,771	379,863	310,000	310,000	310,000	310,000
Under \$1,000	\$ 4,840,544	4,162,776	277,768	100,000	100,000	100,000	100,000
	\$ 7,493,178	\$ 5,195,547	\$ 657,631	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000

<u>Annual Operational Costs:</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					
Salary / Benefits					
Software Hosting					
Operating Costs	36,080	38,500	38,500	38,500	38,500
SW/HW License Maintenance					
	\$ 36,080	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
Radio - Portable Radio Refresh

FUNCTIONAL AREA / AGENCY:
Citywide

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$16,218,785

PROJECT COMPLETION DATE:
FY 22-23

FUNDING SOURCE-CAPITALIZED COST:
ARP Funding

Project Description:

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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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	\$ 22,947,076	15,268,064	7,679,012				
Professional Svcs	\$ 1,269,056	950,721	318,335				
	<u>\$ 24,216,132</u>	<u>\$ 16,218,785</u>	<u>\$ 7,997,347</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</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					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

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

PROJECT TITLE:
Network Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Equipment Refresh

PREVIOUS EQUIP FUNDING:
\$2,598,787

PROJECT COMPLETION DATE:
On-Going

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

Project Description:

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.

<u>Equipment Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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>
Over \$1,000	\$ 3,805,690	2,269,487	336,203	300,000	300,000	300,000	300,000
Under \$1,000	\$ 846,148	329,300	16,848	125,000	125,000	125,000	125,000
	<u>\$ 4,651,838</u>	<u>\$ 2,598,787</u>	<u>\$ 353,051</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>	<u>\$ 425,000</u>

Annual Operational Costs:

FTEs
Salary / Benefits
Software Hosting
Operating Costs
SW/HW License Maintenance

<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>
\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Savings and/or Offsets:

FTEs
Operating Costs
SW/HW Maint

<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:

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

PROJECT TITLE:
Server Equipment Refresh

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Equipment Refresh

PREVIOUS CAPITAL FUNDING:
\$2,299,693

PROJECT COMPLETION DATE:
On-Going

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

Project Description:

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".

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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	\$ 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 Operational Costs:</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					
Salary / Benefits					
Software Hosting					
Operating Costs	8,592	5,000	5,000	5,000	5,000
SW/HW License Maintenance					
	\$ 8,592	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

Benefits to the Public:

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

PROJECT TITLE:
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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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 Operational Costs:</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					
Salary / Benefits					
Software Hosting					
Operating Costs	11,000	4,000	4,000	4,000	4,000
SW/HW License Maintenance					
	\$ 11,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW 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.

PROJECT TITLE:
Network Infrastructure Upgrade

FUNCTIONAL AREA / AGENCY:
ITD

PROGRAM AREA:
Infrastructure / Equipment

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 23-24

FUNDING SOURCE-CAPITALIZED COST:
ARP Funding

Project Description:

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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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	\$ 70,392		70,392				
Hardware	\$ 4,575,027		4,575,027				
Professional Svcs	\$ 180,000		180,000				
	<u>\$ 4,825,419</u>	<u>\$ -</u>	<u>\$ 4,825,419</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</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					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

PREVIOUS CAPITAL FUNDING:
\$0

PROJECT COMPLETION DATE:
FY 23-24

FUNDING SOURCE-CAPITALIZED COST:
ARP Funding

Project Description:

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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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	\$ 907,204		907,204				
Professional Svcs	\$ -						
	<u>\$ 907,204</u>	<u>\$ -</u>	<u>\$ 907,204</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</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					
Salary / Benefits					
Software Hosting					
Operating Costs					
SW/HW License Maintenance					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Benefits to the Public:

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

PROJECT TITLE:
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 two-way radio communication for radio subscribers in the event of system failure or maintenance repair to the P25 Prime Master Site.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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			
	<u>\$ 4,839,675</u>	<u>\$ 1,610,825</u>	<u>\$ 2,041,450</u>	<u>\$ 1,187,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Annual Operational 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>
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)		91,494	94,331	97,255	103,378
	<u>\$ -</u>	<u>\$ 91,494</u>	<u>\$ 94,331</u>	<u>\$ 97,255</u>	<u>\$ 103,378</u>

Estimated 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>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</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.

PROJECT TITLE:
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:

Improve 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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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	\$ 1,503,489						1,503,489
Professional Svcs	\$ 1,301,101						1,301,101
	<u>\$ 2,804,590</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,804,590</u>

<u>Annual Operational Costs:</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					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					55,142
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,142</u>

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</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.

PROJECT TITLE:
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:

Improve 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	Total Est. Cost	Prior Yrs. 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	\$ -

Annual Operational Costs:	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					52,516
	\$ -	\$ -	\$ -	\$ -	\$ 52,516

Estimated Savings and/or Offsets:	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Operating Costs					
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.

PROJECT TITLE:
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:

Improve 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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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	\$ 1,503,489			1,503,489			
Professional Svcs	\$ 1,301,101			1,301,101			
	<u>\$ 2,804,590</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,804,590</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</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					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)				47,633	
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 47,633</u>	<u>\$ -</u>

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</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.

PROJECT TITLE:
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:

Improve 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	Total Est. Cost	Prior Yrs. Funding	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Software	\$ -						
Hardware	\$ 1,787,399		1,787,399				
Professional Svcs	\$ 1,301,101		1,301,101				
	\$ 3,088,500	\$ -	\$ 3,088,500	\$ -	\$ -	\$ -	\$ -

Annual Operational Costs:	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)			45,364		
	\$ -	\$ -	\$ 45,364	\$ -	\$ -

Estimated Savings and/or Offsets:	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
FTEs					
Operating Costs					
SW/HW Maint					
	\$ -	\$ -	\$ -	\$ -	\$ -

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.

PROJECT TITLE:
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:

Improve 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.

<u>Capitalized Costs</u>	<u>Total Est. Cost</u>	<u>Prior Yrs. 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	\$ 1,503,489				1,503,489		
Professional Svcs	\$ 1,301,101				1,301,101		
	<u>\$ 2,804,590</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,804,590</u>	<u>\$ -</u>	<u>\$ -</u>

<u>Annual Operational Costs:</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					
Salary / Benefits					
Software Hosting (annual increase)					
Operating Costs					
SW/HW License Maint (annual increase)					50,015
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,015</u>

<u>Estimated Savings and/or 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>
FTEs					
Operating Costs					
SW/HW Maint					
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</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.