

**FISCAL YEAR 2024 - 2028 IT SYSTEM DEVELOPMENT PROJECTS**

Projects by Funding Source

Ordinance 2023-507-E

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Debt Management Funds	6,358,800	13,932,830	3,960,290	2,984,290	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	1,040,014	294,443	193,566
Pay-Go: Other	1,945,764	1,971,950	577,902	377,902	377,902
ARP Funding	454,236	-	-	-	-
<b>Total Per Year</b>	<b>12,066,868</b>	<b>19,327,660</b>	<b>8,658,680</b>	<b>6,746,873</b>	<b>6,556,053</b>

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	Salesforce Public Sector Platform Implementation*	1,054,300	-	1,735,217	774,706	100,000	-
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's 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
JSO	Radio Communication and Systems	JSO Radio Security Enhancements	-	1,600,000	-	-	-	-

\*Previous Capital Appropriation funded via deappropriation of previously approved projects approved by Ord. 2024-394-E