

FISCAL YEAR 2019 - 2020 IT SYSTEM DEVELOPMENT CAPITAL PROJECTS

Debt Management Fund:	30,780,756	15,277,458	46,058,214
Pay-Go / Full Customer Billing:	3,911,300	3,963,000	7,874,300
	<u>\$34,692,056</u>	<u>\$19,240,458</u>	<u>\$53,932,514</u>

Project Number	Project Name	Project Budget	FY 20 New Project Funding	Revised Project Budget	FY20 Customer Billing
IT0803 04	Security Upgrades - Technology / ITD	390,000		390,000	130,000
IT0809 05	Disaster Recovery / Data Redundancy	110,000	35,000	145,000	35,000
ITC001 02	PBX Telecommunications Upgrade	1,915,104	756,700	2,671,804	638,368
ITDS01 05	Enterprise Document Mgmt Solution	343,204		343,204	114,401
ITEF01 02	Enterprise Financial / Resource Mgmt Solution	16,491,487	14,520,758	31,012,245	3,298,297
ITES01 01	CARE System Upgrade and Replacement	2,575,000		2,575,000	858,333
ITCC01 01	City Council Chamber Upgrade	566,900	48,000	614,900	236,967
ITCAD1 01	CAD - 911 Call System Replacement	135,809		135,809	45,270
ITCAD1 02	Unified CAD System - JSO / JFRD	6,164,280		6,164,280	1,541,070
IT0801 04	JFRD - Mobile Data Terminals Refresh	552,300		552,300	184,100
ITJH01 01	Case Management System - JHRC	90,000		90,000	0
IT0811 01	Case Management Systems - ME	617,514		617,514	205,838
ITPW01 01	Real Estate Management System	185,000		185,000	0
ITEP01 01	Enterprise Permit / Land Use Management	3,342,500	3,880,000	7,222,500	3,880,000
ITSH01 01	Command Central AWARE / Real Time Crime Center	1,212,958		1,212,958	404,319
		\$34,692,056	\$19,240,458	\$53,932,514	\$11,571,963