

FISCAL YEAR 2022 - 2026 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

| | Prior Years | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Debt Management Funds | 66,778,341 | 1,610,825 | 9,519,752 | 8,026,952 | 9,908,927 | 2,884,927 |
| Pay-Go: Equipment/Radio Refresh | 11,783,715 | 1,549,046 | 970,000 | 470,000 | 470,000 | 470,000 |
| Increase in On-Going Operating Cost | | - | 784,955 | 1,026,918 | 1,318,914 | 805,648 |
| Pay-Go: Other | 3,908,748 | 525,092 | 1,256,600 | 340,000 | 35,000 | 35,000 |
| ARP Funding | - | 11,585,287 | 9,271,631 | - | - | - |
| Total Per Year | 82,470,804 | 15,270,250 | 21,802,938 | 9,863,870 | 11,732,841 | 4,195,575 |

| Functional Area | Program Area | Project Title | Previous Capital Appropriation | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 |
|-----------------|-----------------------------------|---|--------------------------------|-----------|-----------|-----------|-----------|-----------|
| City Council | Application - Department Specific | City Council Chamber Upgrade | 614,900 | 312,660 | - | - | - | - |
| Code Compliance | Application - Department Specific | Lien Tracking System | - | - | 360,000 | - | - | - |
| JHRC | Application - Department Specific | Case Management System - JHRC | 90,000 | - | 310,000 | 78,200 | 14,049 | 422 |
| Real Estate | Application - Department Specific | Real Estate Management System | 185,000 | - | 406,600 | 165,000 | - | - |
| Citywide | Enterprise Solution | 1Cloud: Enterprise Financial and Resource Management Solution | 47,993,283 | - | 6,716,000 | 5,183,000 | 9,250,000 | 1,726,000 |
| Citywide | Enterprise Solution | Enterprise Permit / Land Use Management | 8,916,748 | - | - | - | - | - |
| Citywide | Equipment Refresh | Radio - Mobile Radio Refresh | 7,071,586 | 2,313,657 | - | - | - | - |
| Citywide | Equipment Refresh | Radio - Portable Radio Refresh | 6,947,155 | 9,271,630 | 9,271,631 | - | - | - |
| ITD | Equipment Refresh | Network Equipment Refresh | 2,209,718 | 389,069 | 340,000 | 340,000 | 340,000 | 340,000 |
| ITD | Equipment Refresh | Server Equipment Refresh | 1,158,156 | 1,141,537 | 130,000 | 130,000 | 130,000 | 130,000 |
| JFRD | Equipment Refresh | JFRD Mobile Data Terminal Refresh | 1,247,579 | 18,440 | 500,000 | - | - | - |
| ITD | Infrastructure / Equipment | Security Upgrades - Technology / ITD | 390,000 | 118,000 | 248,955 | 349,224 | 44,501 | 44,785 |
| Citywide | Radio System | P25 Radio - Radio Site Expansion | - | - | 1,908,927 | 1,908,927 | 1,954,291 | 1,954,368 |
| Citywide | Radio System | Radio - Microwave Network Radio Sites | 459,883 | 94,432 | - | - | - | - |
| Citywide | Radio System | Ed Ball - Radio Tower and Backup System | - | 1,610,825 | 1,610,825 | 1,709,519 | - | - |