

**FISCAL YEAR 2022 - 2026 IT SYSTEM DEVELOPMENT PROJECTS**

**Projects by Funding Source**

	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>
Debt Management Funds	1,610,825	9,519,752	8,026,952	9,908,927	2,884,927
Pay- Go: Equipment/Radio Refresh	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	525,092	1,256,600	340,000	35,000	35,000
ARP Funding	11,585,287	9,271,631	-	-	-
<b>Total Per Year</b>	<b>15,270,250</b>	<b>21,802,938</b>	<b>9,863,870</b>	<b>11,732,841</b>	<b>4,195,575</b>

<b>Functional Area</b>	<b>Program Area</b>	<b>Project Title</b>	<b>Previous Capital Appropriation</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>
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	-	-