

FISCAL YEAR 2021 - 2025 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Debt Management Funds	47,330,545	16,279,860	11,593,452	4,453,927	6,993,927	6,408,927
Pay- Go: Equipment/Radio Refresh	11,783,715	5,863,307	4,050,499	5,343,870	2,840,246	2,840,246
Increase in On-Going Operating Cost		302,162	2,141,982	996,264	669,369	557,800
Pay-Go: Other	3,908,748	2,616,958	939,432	-	-	-
Total Per Year	63,023,008	25,062,287	18,725,365	10,794,061	10,503,542	9,806,973

Functional Area	Project	Program Area	Project Title	Previous Capital Appropriation	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
City Council	ITCC01 01	Application - Department Specific	City Council Chamber Upgrade	614,900	-	312,660	-	-	-
Code Compliance	ITMCC1 01	Application - Department Specific	Lien Tracking System	-	-	360,000	-	-	-
Fleet Mgmt	ITFM01 01	Application - Department Specific	Fleet Management IT Projects	-	700,000	85,815	-	-	-
JHRC	ITJH01 01	Application - Department Specific	Case Management System - JHRC	90,000	-	310,000	78,200	14,049	422
Real Estate	ITPW01 01	Application - Department Specific	Real Estate Management System	185,000	-	400,000	4,950	5,099	5,251
Solid Waste	ITWB01 03	Application - Department Specific	Upgrade Solid Waste Software	-	82,763	-	-	-	-
ITD	IT0809 05	Backup and Recovery	Disaster Recovery / Data Redundancy	145,000	-	1,035,000	-	-	-
Citywide	ITEF01 02	Enterprise Solution	1Cloud: Enterprise Financial and Resource Management Solution	33,426,185	14,721,455	7,449,046	2,520,000	5,360,000	5,000,000
Citywide	ITEP01 01	Enterprise Solution	Enterprise Permit / Land Use Management	7,236,748	1,680,000	171,727	163,114	36,283	6,174
Citywide	SF 537 0	Infrastructure / Equipment	Computer, Laptop and Tablet Equipment Refresh	3,983,957	1,330,170	-	-	-	-
Courthouse	ITD004 02	Infrastructure / Equipment	Courthouse Complex Antenna System Replacement	-	955,887	-	-	-	-
ITD	SF 537 0	Infrastructure / Equipment	Network Equipment Refresh	1,887,876	321,842	340,000	500,000	340,000	340,000
ITD	ITC001 02	Infrastructure / Equipment	PBX: Telecommunications Upgrade	2,671,804	786,100	26,424	-	-	-
ITD	IT0803 04	Infrastructure / Equipment	Security Upgrades - Technology / ITD	390,000	-	95,000	175,000	225,000	-
ITD	SF 537 0	Infrastructure / Equipment	Server Equipment Refresh	958,155	200,001	130,000	130,000	130,000	130,000
JFRD	PayGo ir 0	Public Safety	JFRD Mobile Data Terminal Refresh	599,000	648,579	52,730	500,935	-	-
Citywide	IT0901 03	Radio System	P25 Radio - Radio Site Expansion	-	-	1,908,927	1,908,927	1,954,291	1,954,368
Citywide	SF 534 0	Radio System	Radio - Microwave Network Radio Sites	305,688	154,195	94,432	-	-	-
Citywide	SF 538 0	Radio System	Radio - Mobile Radio Refresh	5,914,063	1,157,523	1,157,523	1,842,689	-	-
Citywide	SF 538 0	Radio System	Radio - Portable Radio Refresh	4,623,383	2,323,772	2,370,246	2,370,246	2,370,246	2,370,246
Citywide	0 0	Radio System	Radio - Redundant Backup System	-	-	2,425,835	600,000	68,574	512