

# **FISCAL YEAR 2023 - 2027 IT SYSTEM DEVELOPMENT PROJECTS**

Projects by Funding Source

Ordinance 2022-507-E

|                                     |                   |                   |                   |                  |                  |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|------------------|
|                                     | <b>FY 22-23</b>   | <b>FY 23-24</b>   | <b>FY 24-25</b>   | <b>FY 25-26</b>  | <b>FY 26-27</b>  |
| Debt Management Funds               | 5,129,950         | 8,491,990         | 10,804,590        | 3,780,590        | 2,804,590        |
| Pay- Go: Equipment/Radio Refresh    | 1,787,129         | 1,192,800         | 1,199,600         | 1,206,650        | 1,213,900        |
| Increase in On-Going Operating Cost | 55,672            | 171,554           | 391,318           | 274,997          | 308,973          |
| Pay-Go: Other                       | 406,600           | 610,000           | -                 | -                | -                |
| ARP Funding                         | 13,729,970        | -                 | -                 | -                | -                |
| <b>Total Per Year</b>               | <b>21,109,321</b> | <b>10,466,344</b> | <b>12,395,508</b> | <b>5,262,237</b> | <b>4,327,463</b> |

| Functional Area              | Program Area                      | Project Title                                            | Previous Capital Appropriation | FY 22-23  | FY 23-24  | FY 24-25  | FY 25-26  | FY 26-27  |
|------------------------------|-----------------------------------|----------------------------------------------------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|
| Code Compliance              | Application - Department Specific | Lien Tracking System                                     | -                              | -         | 300,000   | 60,000    | -         | -         |
| 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   | -         | -         | -         | -         |
| Citywide                     | Enterprise Solution               | Enterprise Financial and Resource Mgmt Solution - 1Cloud | 47,993,283                     | -         | 4,532,560 | 8,065,923 | 1,044,560 | -         |
| Citywide                     | Enterprise Solution               | Enterprise Permit and Land Use Management                | 8,916,748                      | -         | -         | -         | -         | -         |
| Citywide                     | Equipment Refresh                 | Computer, Laptop and Tablet Equipment Refresh            | 5,195,547                      | 693,711   | 448,500   | 448,500   | 448,500   | 448,500   |
| Citywide                     | Equipment Refresh                 | Radio - Portable Radio Refresh                           | 16,218,785                     | 7,997,347 | -         | -         | -         | -         |
| ITD                          | Equipment Refresh                 | Network Equipment Refresh                                | 2,598,787                      | 353,051   | 425,000   | 425,000   | 425,000   | 425,000   |
| ITD                          | Equipment Refresh                 | Server Equipment Refresh                                 | 2,299,693                      | 342,739   | 135,000   | 135,000   | 135,000   | 135,000   |
| Jacksonville Fire and Rescue | Equipment Refresh                 | JFRD Mobile Data Terminal Refresh                        | 1,266,019                      | 453,300   | 231,800   | 238,600   | 245,650   | 252,900   |
| ITD                          | Infrastructure / Equipment        | Network Infrastructure Upgrade                           | -                              | 4,825,419 | -         | -         | -         | -         |
| JFRD                         | Infrastructure / Equipment        | Satellite Communication Equipment Replacement            | -                              | 907,204   | -         | -         | -         | -         |
| Citywide                     | Radio Communication and Systems   | Ed Ball - Radio Tower and Backup System                  | 1,610,825                      | 2,041,450 | 1,278,894 | 94,331    | 97,255    | 103,378   |
| Citywide                     | Radio Communication and Systems   | Radio Site Expansion - Bayview Road                      | -                              | -         | -         | -         | -         | 2,859,732 |
| Citywide                     | Radio Communication and Systems   | Radio Site Expansion - Crystal Springs Road              | -                              | -         | -         | -         | 2,804,590 | 52,516    |
| Citywide                     | Radio Communication and Systems   | Radio Site Expansion - Mayport Road                      | -                              | -         | 2,804,590 | -         | 47,633    | -         |
| Citywide                     | Radio Communication and Systems   | Radio Site Expansion - Montgomery Correctional           | -                              | 3,088,500 | -         | 45,364    | -         | -         |
| Citywide                     | Radio Communication and Systems   | Radio Site Expansion - Orange Picker Road                | -                              | -         | -         | 2,804,590 | -         | 50,015    |