

Projects by Funding Source

Debt Management Funds

Pay- Go: Equipment/Radio Refresh

Project On-Going Operating Cost

Pay-Go: Other

Total Per Year

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
7,985,217	6,703,758	7,835,829	8,905,593	4,207,118	
3,751,712	3,130,000	3,130,000	3,130,000	3,130,000	
115,110	209,610	126,566	222,014	183,050	
1,998,000	600,000	736,113	300,000	300,000	
13,850,039	10,643,368	11,828,508	12,557,607	7,820,168	

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
JFRD	Application - Department Specific	JFRD Electronic Patient Care Reporting system	200,000	300,000	200,000	-	-	-
JFRD	Application - Department Specific	JFRD Personnel Accountability Software	-	-	-	736,113	80,964	-
Code Compliance	Application - Department Specific	Lien Tracking System	300,000	(300,000)	-	-	-	-
Public Libraries	Application - Department Specific	JPL Catalog and Inventory System	-	-	400,000	-	-	-
Citywide	Enterprise Solution	Enterprise Financial and Resource Mgmt Solution - 1Cloud	47,993,283	-	-	-	-	-
Citywide	Enterprise Solution	Enterprise Financial and Resource Mgmt Solution - 1Cloud Phase II	4,500,000	7,250,000	3,621,188	(700,000)	-	-
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,902,500	-	-	-	-	-
Citywide	Enterprise Solution	Salesforce Public Sector Platform Implementation	1,054,030	735,217	1,000,000	774,706	100,000	-
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	-	1,998,000	-	-	300,000	300,000
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	6,583,690	951,463	1,130,000	1,130,000	1,130,000	1,130,000
ITD	Equipment Refresh	Network Equipment Refresh	3,376,457	1,235,095	500,000	500,000	500,000	500,000
ITD	Equipment Refresh	Server Equipment Refresh	3,003,088	135,000	135,000	135,000	135,000	135,000
JFRD	Equipment Refresh	JFRD Mobile Data Terminal Refresh	2,042,999	345,264	306,050	306,050	306,050	306,050
JSO	Equipment Refresh	Jacksonville Sheriff's Office - IT equipment refresh	1,335,383	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Citywide	Radio Comm. and Systems	Radio System - Interoperability Upgrade	-	-	933,639	10,810	-	-
Citywide	Radio Comm. and Systems	Radio Tower Antenna Infrastructure Replacement	-	-	1,093,749	876,000	776,000	-
Citywide	Radio Comm. and Systems	Radios Dispatch Console Refresh	-	-	123,742	4,314,995	1,849,283	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Mayport Road	-	-	-	2,544,834	1,090,642	21,000
Citywide	Radio Comm. and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	-	2,544,834	1,090,642
Citywide	Radio Comm. and Systems	Radio Site Expansion - Crystal Springs Road	-	-	-	-	2,544,834	592,642
Citywide	Radio Comm. and Systems	Radio Site Expansion - Bayview Road	-	-	-	-	-	2,544,834