

FISCAL YEAR 2027 - 2031 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Funds	72,709,602	10,270,071	8,544,551	4,834,360	3,990,578	3,544,834
Pay-Go: Equipment/Radio Refresh	23,027,645	2,670,111	3,460,000	3,460,000	3,460,000	3,460,000
Project On-Going Operating Cost	-	-	255,500	15,810	26,000	5,000
Pay-Go: Other	13,273,636	679,929	3,641,371	780,264	1,080,264	600,000
ARP Funding	356,732	-	-	-	-	-
Total Per Year	109,367,615	13,620,111	15,901,422	9,090,434	8,556,842	7,609,834

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Building Inspection JFRD Grants and Contract Compliance Public Libraries	Application - Department Specific	Enterprise Permit and Land Use Management - Phase II	-	-	2,940,145	-	-	-
	Application - Department Specific	JFRD Electronic Patient Care Reporting system	500,000	200,000	150,000	-	-	-
	Application - Department Specific	Grants Management Module - CBA	-	327,500	50,500	-	-	-
	Application - Department Specific	Library Print and Computer Management System	-	400,000	50,000	-	-	-
Citywide	Enterprise Solution	Financial / Resource Management System ERP - 1Cloud	44,256,912	-	-	-	-	-
	Enterprise Solution	Personnel / Payroll Management System ERP - 1Cloud	11,750,000	10,270,071	3,275,912	1,000,000	115,744	1,000,000
	Enterprise Solution	Enterprise Permit and Land Use Management	8,902,500	-	-	-	-	-
	Enterprise Solution	Citywide Customer Experience Platform	2,445,979	300,000	300,000	300,000	300,000	-
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	2,298,000	(663,985)	300,000	300,000	300,000	300,000
	Infrastructure / Equipment	Disaster Recovery and City Business Continuity	1,792,381	116,414	101,226	180,264	180,264	-
	Infrastructure / Equipment	Network Infrastructure Upgrade	4,200,000	-	-	-	-	-
	Infrastructure / Equipment	Enterprise Phone System Upgrade to Cloud	-	-	-	-	300,000	300,000
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	8,566,359	582,636	1,000,000	1,000,000	1,000,000	1,000,000
	Equipment Refresh	Network Equipment Refresh	4,611,552	488,955	500,000	500,000	500,000	500,000
	Equipment Refresh	Server Equipment Refresh	3,133,088	37,400	135,000	135,000	135,000	135,000
	Equipment Refresh	JFRD Mobile Data Terminal Refresh	2,532,924	291,762	300,000	300,000	300,000	300,000
JSD	Equipment Refresh	Jacksonville Sheriff's Office - IT Equipment Refresh	4,183,722	939,358	1,200,000	1,200,000	1,200,000	1,200,000
	Equipment Refresh	Jacksonville Sheriff's Office - Camera Refresh	-	330,000	330,000	330,000	330,000	330,000
Citywide	Radio Comm. and Systems	Ed Ball - Radio Tower and Backup System	4,804,147	-	-	-	-	-
	Radio Comm. and Systems	Radio Tower Antenna Infrastructure Replacement	2,391,551	-	-	-	-	-
	Radio Comm. and Systems	Radio System - Interoperability Upgrade	-	-	933,639	10,810	-	-
	Radio Comm. and Systems	Radios Dispatch Console Refresh	-	-	4,335,000	3,834,360	1,330,000	-
	Radio Comm. and Systems	Radio Site Expansion - Montgomery Correctional	2,998,500	-	-	-	-	-
	Radio Comm. and Systems	Radio Site Expansion - Mayport Road	-	-	-	-	2,565,834	-
	Radio Comm. and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	-	-	2,544,834
	Radio Comm. and Systems		-	-	-	-	-	-