

FISCAL YEAR 2026 - 2030 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	70,880,221	3,078,257	5,635,000	7,749,577	2,716,258	8,815,272
Pay-Go: Equipment/Radio Refresh	20,746,124	3,061,234	3,360,000	3,360,000	3,360,000	3,360,000
Project On-Going Operating Cost	-	-	336,544	555,700	485,546	495,736
Pay-Go: Other	11,400,500	1,773,036	1,518,523	435,230	480,264	480,264
ARP Funding	356,732	-	-	-	-	-
Total Per Year	103,383,577	7,912,527	10,850,067	12,100,507	7,042,068	13,151,272

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
JFRD	Application - Department Specific	JFRD Electronic Patient Care Reporting system	500,000	200,000	-	-	-	-
JFRD	Application - Department Specific	JFRD Personnel Accountability Software	-	-	736,113	80,964	-	-
Public Libraries	Application - Department Specific	Library Print and Computer Management System	-	-	400,000	50,000	50,000	50,000
Citywide	Enterprise Solution	Financial / Resource Management System ERP - 1Cloud	44,256,912	-	-	-	-	-
Citywide	Enterprise Solution	Personnel / Payroll Management System ERP - 1Cloud	11,750,000	-	1,000,000	136,744	115,744	1,000,000
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,902,500	-	-	-	-	-
Citywide	Enterprise Solution	Salesforce Public Sector Platform Implementation	2,145,979	300,000	300,000	300,000	300,000	300,000
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	1,998,000	300,000	300,000	300,000	300,000	300,000
Courthouse	Infrastructure / Equipment	Courthouse Complex Antenna System Replacement	955,887	(7,011)	-	-	-	-
ITD	Infrastructure / Equipment	Disaster Recovery and City Business Continuity	-	1,792,381	413,954	554,966	600,000	600,000
ITD	Infrastructure / Equipment	Network Infrastructure Upgrade	4,200,000	-	-	-	-	-
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	7,432,193	1,134,166	1,000,000	1,000,000	1,000,000	1,000,000
ITD	Equipment Refresh	Network Equipment Refresh	4,611,552	-	500,000	500,000	500,000	500,000
ITD	Equipment Refresh	Server Equipment Refresh	3,133,088	-	135,000	135,000	135,000	135,000
JFRD	Equipment Refresh	JFRD Mobile Data Terminal Refresh	2,381,113	151,811	300,000	300,000	300,000	300,000
JSO	Equipment Refresh	Jacksonville Sheriff's Office - IT Equipment Refresh	2,535,383	1,648,339	1,200,000	1,200,000	1,200,000	1,200,000
Clerk of the Court	Equipment Refresh	Clerk of the Court - Computer Refresh	652,795	126,918	230,000	230,000	230,000	230,000
Citywide	Radio Comm. and Systems	Ed Ball - Radio Tower and Backup System	4,839,675	(35,528)	-	-	-	-
Citywide	Radio Comm. and Systems	Radio System - Interoperability Upgrade	-	-	933,639	10,810	-	-
Citywide	Radio Comm. and Systems	Radio Tower Antenna Infrastructure Replacement	-	2,391,451	-	-	-	-
Citywide	Radio Comm. and Systems	Radios Dispatch Console Refresh	-	-	4,335,000	3,834,360	-	1,330,000
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 - Montgomery Correctional	3,088,500	(90,000)	-	-	-	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	-	1,209,872	1,095,604
Citywide	Radio Comm. and Systems	Radio Site Expansion - Crystal Springs Road	-	-	-	-	-	2,544,834
Citywide	Radio Comm. and Systems	Radio Site Expansion - Bayview Road	-	-	-	-	-	2,544,834