

FY2016-FY2020
Adopted Information Technology Plan

Project	Project Funding By Source of Funds						Other Funding Source Comments
	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Non General Fund Funding	Total Project Funding		
Information Technology Security/Infrastructure							
Computer Replacement Plan	1,925,911	1,849,380	-	91,226	3,866,517	Enterprise Funds and Grants	
Desktop Virtualization Infrastructure	535,195	538,455	-	-	1,073,650		
IT Disaster Recovery Initiative	827,318	480,000	-	-	1,307,318		
Internet Phone (City Wide VOIP)	222,000	287,000	-	-	509,000		
Uninterruptible Power Supply (UPS) Replacement for Server Room	58,650	-	-	-	58,650		
Virtual Server Expansion Equipment	60,034	292,000	-	-	352,034		
Wireless Network Expansion	151,000	230,000	-	-	381,000		
Total - Information Technology Security/Infrastructure	3,780,108	3,676,835	-	91,226	7,548,169		
Business Information/Data Analysis							
Benefits Administration System	-	-	-	51,760	51,760	Risk Management Fund	
Enterprise Content Management Integration with GIS	163,222	50,000	-	-	213,222		
Enterprise GIS Environment	227,450	652,205	-	-	879,655		
ERP Replacement	395,000	200,000	2,110,000	-	2,705,000		
FayWorx System Implementation	829,562	357,000	-	-	1,186,562		
Enterprise eDocument Retrieval (Laserfiche Upgrade)	163,222	-	-	-	163,222		
JDE Laserfiche Integration	-	15,000	-	-	15,000		
MS E-Mail Exchange (Active Directory Upgrade)	150,800	408,000	-	-	558,800		
Organizational Performance Management Software	81,980	-	-	-	81,980		
Paystubs/W2s Online Portal	10,500	-	-	-	10,500		
Time & Attendance/Payroll (Kronos)	580,000	-	-	-	580,000		
Total - Business Intelligence/Data Analysis	2,601,736	1,682,205	2,110,000	51,760	6,445,701		
Integrated City Management System - Application/Services							
Airport Access Control System Upgrade	95,135	-	-	-	95,135		
Airport Parking Lot Cameras	35,000	-	-	-	35,000		
Airport Parking Revenue Control System	194,790	-	-	-	194,790		
City External Website	170,000	60,000	-	-	230,000		
E911 Viper ACD Phone Upgrade	20,892	-	-	-	20,892		
FayTV7 Server System Replacement	36,139	-	-	-	36,139		
Fire Notification System (Zetron)	124,111	-	-	-	124,111		
Fleet Mind (On-Board Communications System)	477,848	-	-	-	477,848		
Forensic Video Examination System Upgrade	-	28,109	-	-	28,109		
Plan Review Software	-	50,000	-	-	50,000		
Public Safety Body Cameras	-	-	-	245,543	245,543	Anticipated Grants/Donations	

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Public Safety Radio System Upgrade (800 MHz)	4,209,433	-	-	-	4,209,433	
Public Safety Radio Replacements	-	-	3,226,725	-	3,226,725	
Public Safety Security Compliance (CJIS)	70,000	372,000	-	-	442,000	
Public Safety Video Surveillance (Digital IP Cameras)	268,134	-	-	-	268,134	
Rec-Trac Pass Management and Web-Trac	61,153	-	-	-	61,153	
Transit Closed Loop Radio System	-	87,355	-	349,420	436,775	Federal Grant (80%)
Transit FastTrac Scheduling Software	-	13,000	-	52,000	65,000	Federal Grant (80%)
Transit Security and Safety Systems	56,233	55,825	-	223,300	335,358	Federal Grant (80%)
Total - Integrated City Management - Application/Services	5,818,868	666,289	3,226,725	870,263	10,582,145	
Mobility/Government without Walls (Citizen Engagement)						
Transit Call Center and Website for Military and Veterans	54,460	-	-	-	54,460	
Transit Fixed Route Bus WiFi Systems	-	6,963	-	27,853	34,816	Federal Grant (80%)
Transit Real Time Passenger Information System	60,000	-	-	-	60,000	
Total - Mobility/Government without Walls	114,460	6,963	-	27,853	149,276	
Grand Total - Information Technology Plan	12,315,172	6,032,292	5,336,725	1,041,102	24,725,291	