

**FY2016-FY2020
Adopted Information Technology Plan**

Project Expenditures by Fiscal Year							
Project	Prior Fiscal Yrs	FY2016	FY2017	FY2018	FY2019	FY2020	Total Project Expenditures
Information Technology Security/Infrastructure							
Computer Replacement Plan	1,925,911	441,885	372,375	500,928	306,399	319,019	3,866,517
Desktop Virtualization Infrastructure	535,195	21,350	81,920	21,350	163,835	250,000	1,073,650
IT Disaster Recovery Initiative	827,318	100,000	10,000	110,000	250,000	10,000	1,307,318
Internet Phone (City Wide VOIP)	222,000	183,000	10,000	10,000	34,000	50,000	509,000
Uninterruptible Power Supply (UPS) Replacement for Server Room	58,650	-	-	-	-	-	58,650
Virtual Server Expansion Equipment	60,034	-	132,000	-	-	160,000	352,034
Wireless Network Expansion	151,000	80,000	-	-	150,000	-	381,000
Total - Information Technology Security/Infrastructure	3,780,108	826,235	606,295	642,278	904,234	789,019	7,548,169
Business Information/Data Analysis							
Benefits Administration System	-	51,760	-	-	-	-	51,760
Enterprise Content Management Integration with GIS	163,222	-	50,000	-	-	-	213,222
Enterprise GIS Environment	169,655	200,000	255,000	180,000	-	75,000	879,655
ERP Replacement	100,000	195,000	1,180,000	1,080,000	150,000	-	2,705,000
FayWorx System Implementation	829,562	183,000	58,000	58,000	58,000	-	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	65,000	158,000	25,000	10,000	150,000	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	2,248,941	709,760	1,701,000	1,343,000	218,000	225,000	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	140,000	60,000	30,000	-	-	-	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

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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	142,000	40,000	40,000	150,000	-	442,000
Public Safety Video Surveillance (Digital IP Cameras)	268,134	-	-	-	-	-	268,134
Rec-Trac Pass Management and Web-Trac	31,841	29,312	-	-	-	-	61,153
Transit Closed Loop Radio System	-	-	436,775	-	-	-	436,775
Transit FastTrac Scheduling Software	-	65,000	-	-	-	-	65,000
Transit Security and Safety Systems	56,233	86,650	86,650	55,825	25,000	25,000	335,358
Total - Integrated City Management - Application/Services	5,759,556	706,614	593,425	95,825	175,000	3,251,725	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	-	-	34,816	-	-	-	34,816
Transit Real Time Passenger Information System	-	60,000	-	-	-	-	60,000
Total - Mobility/Government without Walls	54,460	60,000	34,816	-	-	-	149,276
Grand Total - Information Technology Plan	11,843,065	2,302,609	2,935,536	2,081,103	1,297,234	4,265,744	24,725,291