

FY2017-FY2021  
Adopted Technology Improvement Plan

Project	Project Expenditures by Fiscal Year							Total Project Expenditures	Annual Operating Budget Impact
	Prior Fiscal Years	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021		
<b>Information Technology Security/Infrastructure</b>									
Airport Terminal Renovations - Data Infrastructure	-	-	80,000	-	-	-	-	80,000	-
Computer Replacement Plan	2,046,668	413,996	461,159	363,769	366,889	369,346	370,989	4,392,816	-
Consolidated City/County 911 Communications Center Technology	-	-	-	-	6,704,674	-	-	6,704,674	99,150
Desktop Virtualization Infrastructure	381,776	21,350	81,920	60,000	60,000	160,000	21,350	786,396	-
Enterprise Wide Radio Replacements	-	-	29,069	3,349,165	250,906	2,061,664	-	5,690,804	-
Information Technology Disaster Recovery Initiative	523,683	113,635	65,000	65,000	250,000	65,000	65,000	1,147,318	-
Internet Phone (City Wide VOIP)	214,874	183,000	-	30,000	-	74,000	-	501,874	13,000
MS E-Mail Exchange (Active Directory Upgrade)	142,052	65,000	48,000	135,000	10,000	150,000	10,000	560,052	35,000
Police Interview Room Cameras & Recording Equipment	-	-	85,160	-	-	-	-	85,160	1,500
Public Safety Security Compliance (CJIS)	69,851	142,000	40,000	40,000	150,000	-	-	441,851	4,500
Uninterruptible Power Supply (UPS) Replacement for Server Room	37,878	-	20,772	-	-	-	-	58,650	-
Virtual Server Expansion Equipment	53,669	6,365	132,000	-	-	-	160,000	352,034	-
Wireless Network Expansion	133,068	61,049	72,505	-	150,000	-	-	416,622	-
Transit Security and Safety Systems	32,580	96,734	105,350	105,350	-	-	-	340,014	-
<b>Total - Information Technology Security/Infrastructure</b>	<b>3,636,099</b>	<b>1,103,129</b>	<b>1,220,935</b>	<b>4,148,284</b>	<b>7,942,469</b>	<b>2,880,010</b>	<b>627,339</b>	<b>21,558,265</b>	<b>153,150</b>
<b>Business Information/Data Analysis</b>									
Enterprise GIS Environment	92,162	200,000	185,000	185,000	-	-	-	662,162	165,622
Benefits Administration System	-	-	-	-	-	-	-	-	-
Enterprise Resource Planning System (ERP) Replacement	-	100,000	250,000	2,000,000	2,000,000	150,000	-	4,500,000	387,248
Enterprise eDocument Retrieval (Laserfiche Upgrade)	148,184	14,715	-	-	-	-	-	162,899	-
FayWorx System Implementation	822,608	183,000	158,000	58,000	58,000	-	-	1,279,608	-
JDE/Laserfiche Integration	-	15,000	-	-	-	-	-	15,000	1,000
Organizational Performance Management Software	-	81,980	-	-	-	-	-	81,980	16,090
Paystubs/W2s Online Portal	5,845	3,114	-	-	-	-	-	8,959	6,650
Time & Attendance/Payroll (Kronos)	408,949	171,051	9,000	-	-	-	-	589,000	62,400
<b>Total - Business Intelligence/Data Analysis</b>	<b>1,477,748</b>	<b>768,860</b>	<b>602,000</b>	<b>2,243,000</b>	<b>2,058,000</b>	<b>150,000</b>	<b>-</b>	<b>7,299,608</b>	<b>639,010</b>

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<b>Integrated City Management System - Application/Services</b>									
City External Website	51,452	118,548	30,000	-	-	-	-	200,000	3,000
E911 Viper ACD Phone Upgrade	-	20,892	-	-	-	-	-	20,892	-
Fire Notification System (Zetron)	68,358	26,169	-	-	-	-	-	94,527	-
Fleet Mind (On-Board Communications System)	456,389	21,459	-	-	-	-	-	477,848	-
Forensic Video Examination System Upgrade	-	27,900	-	-	-	-	-	27,900	1,500
Laserfiche Quick Fields	-	-	16,410	-	-	-	-	16,410	2,160
Local Small Disadvantage Business Enterprise Program Tracking Software	-	-	64,500	-	-	-	-	64,500	24,750
Marvlis Servers	-	22,328	-	-	-	-	-	22,328	1,830
Plan Review Software	-	-	108,500	-	-	-	-	108,500	20,050
Public Safety Body Cameras	-	904,800	-	-	-	-	-	904,800	-
Public Safety Radio System Upgrade (800MHz)	3,943,876	53,837	-	-	-	-	-	3,997,713	12,038
Public Safety Video Surveillance (Digital IP Cameras)	325,982	161,583	182,500	-	-	-	-	670,065	-
Rec-Trac Pass Management and Web-Trac	31,841	-	29,312	-	-	-	-	61,153	19,360
Transit Closed Loop Radio System	-	-	-	-	436,775	-	-	436,775	-
Transit FastTrac Scheduling Software	-	65,000	-	-	-	-	-	65,000	7,000
<b>Total - Integrated City Management - Application/Services</b>	<b>4,877,898</b>	<b>1,422,516</b>	<b>431,222</b>	<b>-</b>	<b>436,775</b>	<b>-</b>	<b>-</b>	<b>7,168,411</b>	<b>91,688</b>
<b>Mobility/Government without Walls (Citizen Engagement)</b>									
Broadcast Pix Update	-	-	57,415	-	-	-	-	57,415	3,285
Transit Call Center and Website for Military and Veterans (VAST)	15,473	38,987	-	-	-	-	-	54,460	-
Transit Fixed Route Bus WiFi Systems	-	-	34,816	-	-	-	-	34,816	27,537
Transit Real Time Passenger Information System	-	49,100	-	-	-	-	-	49,100	24,300
<b>Total - Mobility/Government without Walls</b>	<b>15,473</b>	<b>88,087</b>	<b>92,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,791</b>	<b>55,122</b>
<b>Grand Total - Technology Improvement Plan</b>	<b>10,007,218</b>	<b>3,382,592</b>	<b>2,346,388</b>	<b>6,391,284</b>	<b>10,437,244</b>	<b>3,030,010</b>	<b>627,339</b>	<b>36,222,075</b>	<b>938,970</b>