

FY2017-FY2021
Adopted Technology Improvement Plan

Project	Project Funding By Source of Funds						Other Funding Source Comments
	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Proposed Public Safety Bonds	Non General Fund Funding	Total Project Funding	
Information Technology Security/Infrastructure							
Airport Terminal Renovations - Data Infrastructure	-	-	-	-	80,000	80,000	
Computer Replacement Plan	2,514,775	1,760,822	-	-	117,219	4,392,816	Enterprise Funds, Grants
Consolidated City/County 911 Communications Center Technology	-	-	-	708,289	5,996,385	6,704,674	E-911 Funds
Desktop Virtualization Infrastructure	403,126	383,270	-	-	-	786,396	
Enterprise Wide Radio Replacements	-	2,128,484	3,349,165	-	213,155	5,690,804	
Information Technology Disaster Recovery Initiative	927,318	220,000	-	-	-	1,147,318	
Internet Phone (City Wide VOIP)	405,000	96,874	-	-	-	501,874	
MS E-Mail Exchange (Active Directory Upgrade)	215,800	344,252	-	-	-	560,052	
Police Interview Room Cameras & Recording Equipment	-	-	-	-	85,160	85,160	Forfeiture Funds
Public Safety Security Compliance (CJIS)	212,000	229,851	-	-	-	441,851	
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	231,000	185,622	-	-	-	416,622	
Transit Security and Safety Systems	76,639	52,675	-	-	210,700	340,014	Federal Grant
Total - Information Technology Security/Infrastructure	5,104,342	5,693,850	3,349,165	708,289	6,702,619	21,558,265	
Business Information/Data Analysis							
Enterprise GIS Environment	369,655	292,507	-	-	-	662,162	
Benefits Administration System	-	-	-	-	-	-	
Enterprise Resource Planning System (ERP) Replacement	350,000	350,000	3,800,000	-	-	4,500,000	
Enterprise eDocument Retrieval (Laserfiche Upgrade)	162,899	-	-	-	-	162,899	
FayWorx System Implementation	1,005,608	274,000	-	-	-	1,279,608	
JDE/Laserfiche Integration	15,000	-	-	-	-	15,000	
Organizational Performance Management Software	81,980	-	-	-	-	81,980	
Paystubs/W2s Online Portal	8,959	-	-	-	-	8,959	
Time & Attendance/Payroll (Kronos)	580,000	9,000	-	-	-	589,000	
Total - Business Intelligence/Data Analysis	2,574,101	925,507	3,800,000	-	-	7,299,608	

FY2017-FY2021
Adopted Technology Improvement Plan

Project	Project Funding By Source of Funds						Other Funding Source Comments
	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Proposed Public Safety Bonds	Non General Fund Funding	Total Project Funding	
Integrated City Management System - Application/Services							
City External Website	200,000	-	-	-	-	200,000	
E911 Viper ACD Phone Upgrade	20,892	-	-	-	-	20,892	E-911 Funds
Fire Notification System (Zetron)	94,527	-	-	-	-	94,527	
Fleet Mind (On-Board Communications System)	477,848	-	-	-	-	477,848	
Forensic Video Examination System Upgrade	27,900	-	-	-	-	27,900	
Laserfiche Quick Fields	-	16,410	-	-	-	16,410	
Local Small Disadvantage Business Enterprise Program Tracking Software	-	64,500	-	-	-	64,500	
Marvlis Servers	22,328	-	-	-	-	22,328	
Plan Review Software	50,000	58,500	-	-	-	108,500	
Public Safety Body Cameras	904,800	-	-	-	-	904,800	
Public Safety Radio System Upgrade (800MHz)	3,997,713	-	-	-	-	3,997,713	
Public Safety Video Surveillance (Digital IP Cameras)	487,565	32,500	-	-	150,000	670,065	
Rec-Trac Pass Management and Web-Trac	61,153	-	-	-	-	61,153	
Transit Closed Loop Radio System	-	87,355	-	-	349,420	436,775	Federal Grant
Transit FastTrac Scheduling Software	-	13,000	-	-	52,000	65,000	Federal Grant
Total - Integrated City Management - Application/Services	6,344,726	272,265	-	-	551,420	7,168,411	
Mobility/Government without Walls (Citizen Engagement)							
Broadcast Pix Update	-	57,415	-	-	-	57,415	
Transit Call Center and Website for Military and Veterans (VAST)	54,460	-	-	-	-	54,460	
Transit Fixed Route Bus WiFi Systems	-	6,963	-	-	27,853	34,816	Federal Grant
Transit Real Time Passenger Information System	49,100	-	-	-	-	49,100	
Total - Mobility/Government without Walls	103,560	64,378	-	-	27,853	195,791	
Grand Total - Technology Improvement Plan	14,126,729	6,956,000	7,149,165	708,289	7,281,892	36,222,075	