

**Adopted Technology Improvement Plan  
FY2018 - FY2022**

PROJECT FUNDING BY SOURCE OF FUNDS								
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED		TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS
					PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING		
<b>SECURITY/INFRASTRUCTURE</b>								
Airport Terminal Renovations - Data Infrastructure	Airport	0	0	0	0	120,000	120,000	Federal Grant and Airport Funds
City/County 911 Communications Center Technology	Police	0	0	0	708,289	5,996,385	6,704,674	State E911 Funds
City Domain Migration	Information Technology	0	740,000	0	0	0	740,000	
Closed Loop Radio System	Transit	0	87,355	0	0	349,420	436,775	Federal Grants
Computer Replacement	Information Technology	2,783,377	1,871,714	0	0	116,351	4,771,442	Enterprise Funds
Desktop Virtualization Infrastructure	Information Technology	568,908	245,400	0	0	0	814,308	
Direct Fiber Connection for Remote Sites	Information Technology	0	176,172	0	0	0	176,172	
Enterprise Wide Radio Replacements	Police	29,069	37,751	5,410,829	0	213,155	5,690,804	Enterprise Funds
Internet Phone (City Wide VOIP)	Information Technology	405,000	180,979	0	0	0	585,979	
IT Disaster Recovery Initiative	Information Technology	927,318	80,000	0	0	0	1,007,318	
MS E-Mail Exchange	Information Technology	255,052	240,248	0	0	0	495,300	
Police In-Car Camera Upgrade	Police	0	692,094	0	0	0	692,094	
Police Replacement Radar Units	Police	0	47,375	0	0	0	47,375	
Public Safety Security Compliance (CJIS)	Information Technology	251,851	210,000	0	0	0	461,851	
Server Room Uninterruptible Power Supply Replacement	Information Technology	58,650	132,000	0	0	0	190,650	
Transit Security and Safety Systems	Transit	289,213	89,300	0	0	357,200	735,713	Federal Grants
Virtual Server Expansion Equipment	Information Technology	192,034	160,000	0	0	0	352,034	
<b>TOTAL - SECURITY/INFRASTRUCTURE</b>		<b>5,760,472</b>	<b>4,990,388</b>	<b>5,410,829</b>	<b>708,289</b>	<b>7,152,511</b>	<b>24,022,489</b>	
<b>BUSINESS INTELLIGENCE/DATA ANALYSIS</b>								
Enterprise Data Warehouse	Information Technology	0	140,000	0	0	0	140,000	
Enterprise GIS Environment	Information Technology	477,162	0	0	0	0	477,162	
Laserfiche JDE Integration	Information Technology	15,000	0	0	0	0	15,000	
Organizational Performance Software	City Manager's Office	81,980	0	0	0	0	81,980	

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Time & Attendance/Payroll (Kronos)	Information Technology	589,000	52,573	0	0	0	641,573	
<b>TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS</b>		<b>1,163,142</b>	<b>192,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355,715</b>	
<b>APPLICATION/SOFTWARE SERVICES</b>								
Collections Revenue Management System Upgrade (POS)	Finance	0	20,000	0	0	0	20,000	
ERP Replacement Initiative	City Manager's Office	100,000	4,520,000	0	0	0	4,620,000	
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,133,544	416,000	0	0	0	1,549,544	
Finance-LSDBE Program Tracking Software	Finance	64,500	0	0	0	0	64,500	
Kronos Workforce TeleStaff Upgrade	Fire/Emergency Management	0	13,750	0	0	0	13,750	
Laserfiche Quick Fields	Information Technology	16,410	0	0	0	0	16,410	
RMS Site License Upgrade	Police	0	110,000	0	0	0	110,000	
Plan Review Software	Development Services	108,500	0	0	0	0	108,500	
Public Safety Radio System Upgrade (800 MHz)	Police	3,975,858	0	0	0	0	3,975,858	
Public Safety Video Surveillance (Digital IP)	Police	602,790	0	0	0	0	602,790	
<b>TOTAL - APPLICATION/SOFTWARE SERVICES</b>		<b>6,001,602</b>	<b>5,079,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,081,352</b>	
<b>CITIZEN ENGAGEMENT/MOBILITY</b>								
Broadcast Pix Update	Corporate Communications	57,415	0	0	0	0	57,415	
Camera and Equipment for Broadcast Pix	Corporate Communications	0	17,835	0	0	0	17,835	
City Mobile App for Smart Devices	Corporate Communications	0	27,340	0	0	0	27,340	
City of Fayetteville External Website	Corporate Communications	200,000	0	0	0	0	200,000	
City Wireless Network Expansion Project	Information Technology	266,622	150,000	0	0	0	416,622	
Enterprise Digital Accessibility Program	Information Technology	0	100,000	0	0	0	100,000	
RecTrac Upgrades	Parks & Recreation	61,153	0	0	0	0	61,153	

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			FUND TAXES/ REVENUES	FINANCING PROCEEDS	PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING		
Transit Call Center & VAST Website	Transit	38,900	0	0	0	0	<b>38,900</b>	
Transit Fixed Route Bus Wi-Fi Systems	Transit	0	8,000	0	0	38,732	<b>46,732</b>	Federal Grants
<b>TOTAL - CITIZEN ENGAGEMENT/MOBILITY</b>		<b>624,090</b>	<b>303,175</b>	<b>0</b>	<b>0</b>	<b>38,732</b>	<b>965,997</b>	
<b>TIP GRAND TOTAL</b>		<b>13,549,306</b>	<b>10,565,886</b>	<b>5,410,829</b>	<b>708,289</b>	<b>7,191,243</b>	<b>37,425,553</b>	