

**Technology Improvement Plan  
Fiscal Years 2019 - 2023**

		PROJECT FUNDING BY SOURCE OF FUNDS						
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
<b>SECURITY/INFRASTRUCTURE</b>								
Airport Terminal Renovations - Data Infrastructure	Airport	0	0	0	160,000	160,000		0
City Domain Migration	Information Technology	0	740,000	0	0	740,000		0
Computer Replacement	Information Technology	3,193,937	1,775,010	0	129,861	5,098,808		0
Desktop Virtualization Infrastructure	Information Technology	518,863	384,050	0	0	902,913		0
Direct Fiber Connection for Remote Sites	Information Technology	62,060	272,112	0	0	334,172		0
Enterprise Wide Radio Replacements	Police	3,202,495	27,722	1,462,054	159,739	4,852,010	FY19 Airport and Transit Funds	10,000
IBM iSeries Server replacement	Information Technology	0	42,000	0	0	42,000		3,000
Internet Phone (City Wide VOIP)	Information Technology	405,000	342,000	0	0	747,000		0
IT Disaster Recovery Initiative	Information Technology	927,318	209,715	0	0	1,137,033		0
MS E-Mail Exchange	Information Technology	255,052	285,000	0	0	540,052		0
Police In-Car Camera Upgrade	Police	120,600	1,087,599	0	373,447	1,581,646	Forfeiture Funds	0
Police Replacement Radar Units	Police	47,353	0	0	0	47,353		0
Public Safety Security Compliance (CJIS)	Information Technology	251,851	230,000	0	0	481,851		12,000
Server Room Uninterruptible Power Supply Replacement	Information Technology	58,650	132,000	0	0	190,650		12,000
Transit Security and Safety Systems	Transit	747,946	10,800	0	43,200	801,946		0
Virtual Server Expansion Equipment	Information Technology	192,034	160,000	0	0	352,034		40,000
<b>TOTAL - SECURITY/ INFRASTRUCTURE</b>		<b>9,983,159</b>	<b>5,698,008</b>	<b>1,462,054</b>	<b>866,247</b>	<b>18,009,468</b>		<b>77,000</b>
<b>BUSINESS INTELLIGENCE/DATA ANALYSIS</b>								
Enterprise Data Warehouse	Information Technology	15,000	125,000	0	0	140,000		64,941
Enterprise GIS Environment	Information Technology	477,162	0	0	0	477,162		0

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Laserfiche JDE Integration	Information Technology	15,000	0	0	0	15,000		1,000
Organizational Performance Software	Strategic Performance Analytics	102,789	81,000	0	0	183,789		0
Time & Attendance/Payroll (Kronos)	Information Technology	641,573	0	0	0	641,573		66,164
<b>TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS</b>		<b>1,251,524</b>	<b>206,000</b>	<b>0</b>	<b>0</b>	<b>1,457,524</b>		<b>132,105</b>
<b>APPLICATION/SOFTWARE SERVICES</b>								
Automated Secure Alarm Protocol Interface Upgrade	Police	0	27,260	0	0	27,260		2,400
Council Chambers Lighting-Cameras-Video Converter	Corporate Communications	0	53,485	0	0	53,485		525
ERP Replacement Initiative	City Managers Office	200,000	4,420,000	0	0	4,620,000		366,776
FAR Part 139 Automation	Airport	0	0	0	70,000	70,000		0
FayWorx - Work Order/ Permit/Asset Mgmt. System	Information Technology	1,492,304	208,000	0	0	1,700,304		129,000
Finance-LSDBE Program Tracking Software	Finance	64,500	0	0	0	64,500		24,750
Kronos Workforce TeleStaff Upgrade	Fire/Emergency Management	36,027	0	0	0	36,027		0
Laserfiche Quick Fields	Information Technology	16,410	0	0	0	16,410		2,160
Mobile Fingerprinting System	Police	0	0	0	29,800	29,800		10,000
Plan Review Software	Development Services	108,500	0	0	0	108,500		45,000
Public Safety Video Surveillance (Digital IP)	Police	608,103	0	0	102,677	710,780		37,891
Revenue Management System	Finance	0	246,625	0	0	246,625		40,031
Risk Terrain Modeling Software	Police	0	40,750	0	0	40,750		2,000
RMS Site License Upgrade	Police	110,000	0	0	0	110,000		83,000
Training Simulator	Police	76,515	0	0	53,000	129,515		12,200
<b>TOTAL - APPLICATION/SOFTWARE SERVICES</b>		<b>2,712,359</b>	<b>4,996,120</b>	<b>0</b>	<b>255,477</b>	<b>7,963,956</b>		<b>755,733</b>

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<b>CITIZEN ENGAGEMENT/MOBILITY</b>								
Camera and Equipment for Broadcast Pix	Corporate Communications	17,835	0	0	0	17,835		0
City Mobile App for Smart Devices	Corporate Communications	27,340	0	0	0	27,340		15,000
City of Fayetteville External Website	Corporate Communications	151,124	0	0	0	151,124		22,050
City Wireless Network Expansion Project	Information Technology	266,622	150,000	0	0	416,622		0
Enterprise Digital Accessibility Program	Information Technology	25,000	75,000	0	0	100,000		0
RecTrac Upgrades	Parks & Recreation	61,153	0	0	0	61,153		0
<b>TOTAL - CITIZEN ENGAGEMENT/ MOBILITY</b>		<b>549,074</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>774,074</b>		<b>37,050</b>
<b>TIP GRAND TOTAL</b>		<b>14,496,116</b>	<b>11,125,128</b>	<b>1,462,054</b>	<b>1,121,724</b>	<b>28,205,022</b>		<b>1,001,888</b>