Technology Improvement Plan
Fiscal Years 2019 - 2023

PROJECT	DEPARTMENT	PROJECT EXPENDITURES BY FISCAL YEAR							TOTAL PROJECT EXPENDITURES
		PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
SECURITY/INFRASTRUCTURE									
Airport Terminal Renovations - Data Infrastructure	Airport	0	40,000	40,000	40,000	40,000	0	0	**160,000**
City Domain Migration	Information Technology	0	0	210,000	305,000	145,000	80,000	0	**740,000**
Computer Replacement	Information Technology	2,533,249	660,688	417,862	408,463	378,026	333,996	366,524	**5,098,808**
Desktop Virtualization Infrastructure	Information Technology	486,988	31,875	21,350	160,000	21,350	21,350	160,000	**902,913**
Direct Fiber Connection for Remote Sites	Information Technology	0	62,060	114,112	0	0	0	158,000	**334,172**
Enterprise Wide Radio Replacements	Police	0	3,202,495	187,461	1,462,054	0	0	0	**4,852,010**
IBM iSeries Server replacement	Information Technology	0	0	42,000	0	0	0	0	**42,000**
Internet Phone (City Wide VOIP)	Information Technology	386,302	18,698	30,000	0	0	312,000	0	**747,000**
IT Disaster Recovery Initiative	Information Technology	580,583	346,735	0	0	129,715	40,000	40,000	**1,137,033**
MS E-Mail Exchange	Information Technology	216,925	38,127	75,000	20,000	150,000	20,000	20,000	**540,052**
Police In-Car Camera Upgrade	Police	0	494,047	0	272,700	272,700	272,700	269,499	**1,581,646**
Police Replacement Radar Units	Police	0	47,353	0	0	0	0	0	**47,353**
Public Safety Security Compliance (CJIS)	Information Technology	69,851	182,000	20,000	20,000	150,000	20,000	20,000	**481,851**
Server Room Uninterruptible Power Supply Replacement	Information Technology	37,878	20,772	0	0	0	132,000	0	**190,650**
Transit Security and Safety Systems	Transit	189,534	476,412	92,000	20,000	0	24,000	0	**801,946**
Virtual Server Expansion Equipment	Information Technology	111,519	80,515	0	0	160,000	0	0	**352,034**
TOTAL - SECURITY/ INFRASTRUCTURE		**4,612,829**	**5,701,777**	**1,249,785**	**2,708,217**	**1,446,791**	**1,256,046**	**1,034,023**	**18,009,468**
BUSINESS INTELLIGENCE/DATA ANALYSIS									
Enterprise Data Warehouse	Information Technology	0	15,000	0	100,000	15,000	10,000	0	**140,000**
Enterprise GIS Environment	Information Technology	174,707	124,770	125,000	52,685	0	0	0	**477,162**

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					PROJECT EXPENDITURES BY FISCAL YEAR				
Laserfiche JDE Integration	Information Technology	0	15,000	0	0	0	0	0	15,000
Organizational Performance Software	Strategic Performance Analytics	83,404	19,385	21,000	15,000	15,000	15,000	15,000	183,789
Time & Attendance/Payroll (Kronos)	Information Technology	561,815	79,758	0	0	0	0	0	641,573
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		**819,926**	**253,913**	**146,000**	**167,685**	**30,000**	**25,000**	**15,000**	**1,457,524**
APPLICATION/SOFTWARE SERVICES									
Automated Secure Alarm Protocol Interface Upgrade	Police	0	0	27,260	0	0	0	0	27,260
Council Chambers Lighting-Cameras-Video Converter	Corporate Communications	0	0	53,485	0	0	0	0	53,485
ERP Replacement Initiative	City Managers Office	0	100,000	100,000	2,120,000	1,120,000	1,030,000	150,000	4,620,000
FAR Part 139 Automation	Airport	0	0	70,000	0	0	0	0	70,000
FayWorx - Work Order/ Permit/Asset Mgmt. System	Information Technology	1,164,854	327,450	208,000	0	0	0	0	1,700,304
Finance-LSDBE Program Tracking Software	Finance	0	0	64,500	0	0	0	0	64,500
Kronos Workforce TeleStaff Upgrade	Fire/Emergency Management	0	36,027	0	0	0	0	0	36,027
Laserfiche Quick Fields	Information Technology	0	16,410	0	0	0	0	0	16,410
Mobile Fingerprinting System	Police	0	29,800	0	0	0	0	0	29,800
Plan Review Software	Development Services	0	108,500	0	0	0	0	0	108,500
Public Safety Video Surveillance (Digital IP)	Police	602,790	107,990	0	0	0	0	0	710,780
Revenue Management System	Finance	0	0	246,625	0	0	0	0	246,625
Risk Terrain Modeling Software	Police	0	0	16,750	0	12,000	0	12,000	40,750
RMS Site License Upgrade	Police	0	110,000	0	0	0	0	0	110,000
Training Simulator	Police	0	129,515	0	0	0	0	0	129,515
TOTAL - APPLICATION/SOFTWARE SERVICES		**1,767,644**	**965,692**	**786,620**	**2,120,000**	**1,132,000**	**1,030,000**	**162,000**	**7,963,956**

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CITIZEN ENGAGEMENT/MOBILITY									
Camera and Equipment for Broadcast Pix	Corporate Communications	0	17,835	0	0	0	0	0	**17,835**
City Mobile App for Smart Devices	Corporate Communications	0	27,340	0	0	0	0	0	**27,340**
City of Fayetteville External Website	Corporate Communications	127,443	23,681	0	0	0	0	0	**151,124**
City Wireless Network Expansion Project	Information Technology	259,389	7,233	0	150,000	0	0	0	**416,622**
Enterprise Digital Accessibility Program	Information Technology	0	25,000	20,000	55,000	0	0	0	**100,000**
RecTrac Upgrades	Parks & Recreation	47,993	13,160	0	0	0	0	0	**61,153**
TOTAL - CITIZEN ENGAGEMENT/ MOBILITY		**434,825**	**114,249**	**20,000**	**205,000**	**0**	**0**	**0**	**774,074**

TIP GRAND TOTAL		7,635,224	7,035,631	2,202,405	5,200,902	2,608,791	2,311,046	1,211,023	28,205,022