

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

			PROJECT EXPENDITURES BY FISCAL YEAR							
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURES	
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	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	PROJECT EXPENDITURES
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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PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURES
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

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		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
SECURITY/INFRASTRUCTURE								
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
TOTAL - SECURITY/ INFRASTRUCTURE		9,983,159	5,698,008	1,462,054	866,247	18,009,468		77,000
BUSINESS INTELLIGENCE/DATA ANALYSIS								
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
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		1,251,524	206,000	0	0	1,457,524		132,105
APPLICATION/SOFTWARE SERVICES								
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
TOTAL - APPLICATION/SOFTWARE SERVICES		2,712,359	4,996,120	0	255,477	7,963,956		755,733

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CITIZEN ENGAGEMENT/MOBILITY								
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
TOTAL - CITIZEN ENGAGEMENT/ MOBILITY		549,074	225,000	0	0	774,074		37,050
TIP GRAND TOTAL		14,496,116	11,125,128	1,462,054	1,121,724	28,205,022		1,001,888