

FY2019 - FY2023 RECOMMENDED TECHNOLOGY IMPROVEMENT PLAN																	
		PROJECT EXPENDITURES BY FISCAL YEAR								PROJECT FUNDING BY SOURCE OF FUNDS							
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
SECURITY/INFRASTRUCTURE																	
Airport Terminal Renovations - Data Infrastructure	Airport	0	40,000	40,000	40,000	40,000	0	0	160,000	0	0	0	0	160,000	160,000		0
City Domain Migration	Information Technology	0	0	210,000	305,000	145,000	80,000	0	740,000	0	740,000	0	0	0	740,000		0
City/County 911 Communications Center Technology	Police	0	0	0	6,704,674	0	0	0	6,704,674	0	0	0	708,289	5,996,385	6,704,674		99,150
Computer Replacement	Information Technology	2,533,249	660,688	417,862	408,463	378,026	333,996	366,524	5,098,808	3,193,937	1,775,010	0	0	129,861	5,098,808		0
Desktop Virtualization Infrastructure	Information Technology	486,988	31,875	21,350	160,000	21,350	21,350	160,000	902,913	518,863	384,050	0	0	0	902,913		0
Direct Fiber Connection for Remote Sites	Information Technology	0	62,060	114,112	0	0	0	158,000	334,172	62,060	272,112	0	0	0	334,172		0
Enterprise Wide Radio Replacements	Police	0	3,202,495	187,461	1,462,054	0	0	0	4,852,010	3,202,495	27,722	1,462,054	0	159,739	4,852,010	FY19 Airport and Transit Funds	10,000
IBM iSeries Server replacement	Information Technology	0	0	42,000	0	0	0	0	42,000	0	42,000	0	0	0	42,000		3,000
Internet Phone (City Wide VOIP)	Information Technology	386,302	18,698	30,000	0	0	312,000	0	747,000	405,000	342,000	0	0	0	747,000		0
IT Disaster Recovery Initiative	Information Technology	580,583	346,735	0	0	129,715	40,000	40,000	1,137,033	927,318	209,715	0	0	0	1,137,033		0
MS E-Mail Exchange	Information Technology	216,925	38,127	75,000	20,000	150,000	20,000	20,000	540,052	255,052	285,000	0	0	0	540,052		0
Police In-Car Camera Upgrade	Police	0	194,200	481,300	301,800	301,800	301,800	0	1,580,900	120,000	1,087,200	0	0	373,700	1,580,900	Forfeiture Funds	0
Police Replacement Radar Units	Police	0	47,353	0	0	0	0	0	47,353	47,353	0	0	0	0	47,353		0
Public Safety Security Compliance (CJIS)	Information Technology	69,851	182,000	20,000	20,000	150,000	20,000	20,000	481,851	251,851	230,000	0	0	0	481,851		12,000

FY2019 - FY2023 RECOMMENDED TECHNOLOGY IMPROVEMENT PLAN

		PROJECT EXPENDITURES BY FISCAL YEAR								PROJECT FUNDING BY SOURCE OF FUNDS							
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Server Room Uninterruptible Power Supply Replacement	Information Technology	37,878	20,772	0	0	0	132,000	0	190,650	58,650	132,000	0	0	0	190,650		12,000
Transit Security and Safety Systems	Transit	189,534	476,412	92,000	20,000	0	24,000	0	801,946	747,946	10,800	0	0	43,200	801,946		0
Virtual Server Expansion Equipment	Information Technology	111,519	80,515	0	0	160,000	0	0	352,034	192,034	160,000	0	0	0	352,034		40,000
TOTAL - SECURITY/INFRASTRUCTURE		4,612,829	5,401,930	1,731,085	9,441,991	1,475,891	1,285,146	764,524	24,713,396	9,982,559	5,697,609	1,462,054	708,289	6,862,885	24,713,396		176,150
BUSINESS INTELLIGENCE/DATA ANALYSIS																	
Enterprise Data Warehouse	Information Technology	0	15,000	0	100,000	15,000	10,000	0	140,000	15,000	125,000	0	0	0	140,000		64,941
Enterprise GIS Environment	Information Technology	174,707	124,770	125,000	52,685	0	0	0	477,162	477,162	0	0	0	0	477,162		0
Laserfiche JDE Integration	Information Technology	0	15,000	0	0	0	0	0	15,000	15,000	0	0	0	0	15,000		1,000
Organizational Performance Software	Strategic Performance Analytics	83,404	19,385	21,000	15,000	15,000	15,000	15,000	183,789	102,789	81,000	0	0	0	183,789		0
Time & Attendance/Payroll (Kronos)	Information Technology	561,815	79,758	0	0	0	0	0	641,573	641,573	0	0	0	0	641,573		66,164
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		819,926	253,913	146,000	167,685	30,000	25,000	15,000	1,457,524	1,251,524	206,000	0	0	0	1,457,524		132,105
APPLICATION/SOFTWARE SERVICES																	
Automated Secure Alarm Protocol Interface Upgrade	Police	0	0	27,260	0	0	0	0	27,260	0	27,260	0	0	0	27,260		2,400
Council Chambers Lighting-Cameras-Video Converter	Corporate Communications	0	0	53,485	0	0	0	0	53,485	0	53,485	0	0	0	53,485		525
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	200,000	4,420,000	0	0	0	4,620,000		366,776
FAR Part 139 Automation	Airport	0	0	70,000	0	0	0	0	70,000	0	0	0	0	70,000	70,000		0

FY2019 - FY2023 RECOMMENDED TECHNOLOGY IMPROVEMENT PLAN

		PROJECT EXPENDITURES BY FISCAL YEAR								PROJECT FUNDING BY SOURCE OF FUNDS							
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
FayWorx - Work Order/ Permit/Asset Mgmt. System	Information Technology	1,164,854	327,450	208,000	0	0	0	0	1,700,304	1,492,304	208,000	0	0	0	1,700,304		129,000
Finance-LSDBE Program Tracking Software	Finance	0	0	64,500	0	0	0	0	64,500	64,500	0	0	0	0	64,500		24,750
Kronos Workforce TeleStaff Upgrade	Fire/Emergency Management	0	36,027	0	0	0	0	0	36,027	36,027	0	0	0	0	36,027		0
Laserfiche Quick Fields	Information Technology	0	16,410	0	0	0	0	0	16,410	16,410	0	0	0	0	16,410		2,160
Mobile Fingerprinting System	Police	0	29,800	0	0	0	0	0	29,800	0	0	0	0	29,800	29,800		10,000
Plan Review Software	Development Services	0	108,500	0	0	0	0	0	108,500	108,500	0	0	0	0	108,500		45,000
Public Safety Video Surveillance (Digital IP)	Police	602,790	107,990	0	0	0	0	0	710,780	608,103	0	0	0	102,677	710,780		37,891
Revenue Management System	Finance	0	0	246,625	0	0	0	0	246,625	0	246,625	0	0	0	246,625		40,031
Risk Terrain Modeling Software	Police	0	0	16,750	0	12,000	0	12,000	40,750	0	40,750	0	0	0	40,750		2,000
RMS Site License Upgrade	Police	0	110,000	0	0	0	0	0	110,000	110,000	0	0	0	0	110,000		83,000
Training Simulator	Police	0	129,515	0	0	0	0	0	129,515	76,515	0	0	0	53,000	129,515		12,200
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	2,712,359	4,996,120	0	0	255,477	7,963,956		755,733
CITIZEN ENGAGEMENT/MOBILITY																	
Camera and Equipment for Broadcast Pix	Corporate Communications	0	17,835	0	0	0	0	0	17,835	17,835	0	0	0	0	17,835		0
City Mobile App for Smart Devices	Corporate Communications	0	27,340	0	0	0	0	0	27,340	27,340	0	0	0	0	27,340		15,000

FY2019 - FY2023 RECOMMENDED TECHNOLOGY IMPROVEMENT PLAN

		PROJECT EXPENDITURES BY FISCAL YEAR								PROJECT FUNDING BY SOURCE OF FUNDS							
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
City of Fayetteville External Website	Corporate Communications	127,443	23,681	0	0	0	0	0	151,124	151,124	0	0	0	0	151,124		22,050
City Wireless Network Expansion Project	Information Technology	259,389	7,233	0	150,000	0	0	0	416,622	266,622	150,000	0	0	0	416,622		0
Enterprise Digital Accessibility Program	Information Technology	0	25,000	20,000	55,000	0	0	0	100,000	25,000	75,000	0	0	0	100,000		0
Informational Kiosks	Corporate Communications	0	22,000	0	0	0	0	0	22,000	0	22,000	0	0	0	22,000		3,000
RecTrac Upgrades	Parks & Recreation	47,993	13,160	0	0	0	0	0	61,153	61,153	0	0	0	0	61,153		0
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		434,825	136,249	20,000	205,000	0	0	0	796,074	549,074	247,000	0	0	0	796,074		40,050

TIP GRAND TOTAL

7,635,2246,757,7842,683,70511,934,6762,637,8912,340,146941,52434,930,95014,495,51611,146,7291,462,054708,2897,118,36234,930,9501,104,038

Public Safety Bond Projects