FY2022 - FY2026 Technology Improvement Plan
Proposed for Adoption

							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								
Access Control System (Proxy Card) Upgrade	Information Technology	34,000	0	0	0	**34,000**		0
Airport Terminal Renovations - Data Infrastructure	Airport	140,000	0	0	60,000	**200,000**	Airport Funds	0
City Domain Migration	Information Technology	780,000	645,000	0	0	**1,425,000**		0
Computer Replacement Program	Information Technology	4,724,533	2,935,977	0	349,233	**8,009,743**	Enterprise Fds, Comm Devel , County Parks and 911 Funds	0
Consolidation of Development Services Data	Development Services	0	201,000	0	0	**201,000**		20,000
Desktop Virtualization Infrastructure	Information Technology	859,336	241,350	0	0	**1,100,686**		0
Direct Fiber Connection for Remote Sites	Information Technology	260,496	95,000	0	0	**355,496**		0
Internet Phone (City Wide VOIP)	Information Technology	513,038	318,001	0	0	**831,039**		639
IT Disaster Recovery Initiative	Information Technology	1,607,033	427,620	0	0	**2,034,653**		50,000
MS E-Mail Exchange	Information Technology	410,052	40,000	0	0	**450,052**		0
Public Safety Security Compliance (CJIS)	Information Technology	271,851	187,750	0	0	**459,601**		7,000
Public Safety Video Surveillance (Digital IP)	Police	836,768	0	0	0	**836,768**		33,329
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	61,650	132,000	0	0	**193,650**		10,000
Transit Security and Safety Systems	Transit	483,721	15,000	0	60,000	**558,721**	FTA Funding	0
Virtual Server Expansion Equipment	Information Technology	352,034	160,000	0	0	**512,034**		10,000
TOTAL - SECURITY/INFRASTRUCTURE		**11,334,512**	**5,398,698**	**0**	**469,233**	**17,202,443**		**130,968**
BUSINESS INTELLIGENCE/DATA ANALYSIS								
Enterprise Data Warehouse	Information Technology	115,000	20,000	0	0	**135,000**		0
Enterprise GIS Environment	Information Technology	477,162	79,807	0	0	**556,969**		17,000

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
				PROJECT FUNDING BY SOURCE OF FUNDS				
FleetMind Solid Waste Smart Truck System	Public Services	884,214	0	0	353,121	**1,237,335**	Solid Waste Fund	Included in FY21 Operating Budget
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		**1,476,376**	**99,807**	**0**	**353,121**	**1,929,304**		**17,000**
APPLICATION/SOFTWARE SERVICES								
911 Remote Call Taking Technology	Police	0	0	0	105,000	**105,000**	911 Funds	8,000
Address Implementation for County Tax Software Update	Information Technology	65,000	0	0	0	**65,000**		0
Airport Paid Parking Access Control System	Airport	350,000	0	0	0	**350,000**		0
Application Packaging Factory	Information Technology	85,000	10,000	0	0	**95,000**		10,000
Asset Management Plan	Public Services	250,000	0	0	0	**250,000**		0
Body Worn Camera Upgrades	Police	0	726,120	0	0	**726,120**		164,835
Cart Management System	Public Services	0	0	0	164,871	**164,871**	Solid Waste Fund	1,000
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	200,000	163,156	0	0	**363,156**		0
Control Link Lights	Parks & Recreation	0	210,000	0	0	**210,000**		0
Council Chambers Audio System Update	Corporate Communications	38,036	0	0	0	**38,036**		0
Crime Information Center Monitoring Equipment	Police	120,000	0	0	0	**120,000**		0
ERP Replacement Initiative	City Managers Office	5,127,572	100,000	0	0	**5,227,572**		Included in FY21 Operating Budget
Facial Recognition Software	Police	11,000	0	0	0	**11,000**		11,000
FAR Part 139 Automation	Airport	76,000	0	0	0	**76,000**		0
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	2,085,273	0	0	0	**2,085,273**		Included in FY21 Operating Budget
Fleet Management Information System	Finance	0	150,000	0	0	**150,000**		50,000
GrayKey Mobile Device Data Retrieval Subscription	Police	36,075	0	0	0	**36,075**		35,000

FY2022 - FY2026 Technology Improvement Plan
Proposed for Adoption

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
				PROJECT FUNDING BY SOURCE OF FUNDS				
Gun Shot Detection Systems	Police	105,000	0	0	0	**105,000**		35,000
IT Service Management Software	Information Technology	0	182,000	0	0	**182,000**		23,000
IVR for FASTTRAC!	Transit	40,000	0	0	0	**40,000**		5,700
License Plate Reader Technology	Police	633,624	0	0	0	**633,624**		229,824
LSDBE Program Tracking Software	Finance	64,500	0	0	0	**64,500**		24,750
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	300,000	0	0	0	**300,000**		0
Records Management System Replacement	Fire	0	79,200	0	0	**79,200**		71,787
Revenue Management System	Finance	246,625	226,307	0	0	**472,932**		71,932
Smart Force	Police	55,000	0	0	0	**55,000**		0
Taser Upgrades	Police	0	1,245,450	0	0	**1,245,450**		0
Time & Attendance / Payroll (Kronos)	Information Technology	741,191	0	0	0	**741,191**		0
Time & Attendance / Payroll Platform Upgrade (Kronos)	Information Technology	79,980	0	0	0	**79,980**		17,221
Transit Fare Collection System Replacement	Transit	40,000	165,847	0	851,888	**1,057,735**	FTA Demonstration Grant and PM Grant	48,575
Upgrade Communications Equipment 3G to 4G	Transit	75,000	2,000	0	8,000	**85,000**		0
Wifi Locks	Parks & Recreation	0	80,000	0	0	**80,000**		2,040
TOTAL - APPLICATION/SOFTWARE SERVICES		**10,824,876**	**3,340,080**	**0**	**1,129,759**	**15,294,715**		**809,664**
CITIZEN ENGAGEMENT/MOBILITY								
City Wireless Network Expansion Project	Information Technology	442,104	172,000	0	0	**614,104**		0
Council Chambers AV equipment update	Corporate Communications	0	88,348	0	0	**88,348**		3,085
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		**442,104**	**260,348**	**0**	**0**	**702,452**		**3,085**
Technology Improvement Plan Total		**24,077,868**	**9,098,933**	**0**	**1,952,113**	**35,128,914**		**960,717**