

# Five-Year Technology Improvement Plan Summary

		PROJECT EXPENDITURES BY FISCAL YEAR							TOTAL PROJECT
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	EXPENDITURE
<b>SECURITY/INFRASTRUCTURE</b>									
Airport Terminal Renovations - Data Infrastructure	Airport	-	75,000	45,000	40,000	-	-	-	160,000
City Domain Migration	Information Technology	-	210,000	305,000	145,000	80,000	-	-	740,000
Computer Replacement Program	Information Technology	2,547,619	1,526,704	276,519	475,780	393,168	436,770	411,808	6,068,368
Desktop Virtualization Infrastructure	Information Technology	518,863	21,350	160,000	21,350	21,350	160,000	21,350	924,263
Direct Fiber Connection for Remote Sites	Information Technology	-	62,060	114,112	-	-	-	203,000	379,172
Enterprise Wide Radio Replacements	Police	3,202,495	169,451	1,454,457	-	-	-	-	4,826,403
IBM iSeries Server Replacement	Information Technology	-	42,000	-	-	-	-	-	42,000
Internet Phone (City Wide VOIP)	Information Technology	386,302	48,698	-	-	312,000	-	-	747,000
IT Disaster Recovery Initiative	Information Technology	648,012	-	69,591	129,715	40,000	40,000	-	927,318
MS E-Mail Exchange	Information Technology	216,925	75,000	20,000	15,000	20,000	20,000	-	366,925
Police In-Car Camera Upgrade	Police	248,047	246,000	-	-	-	-	-	494,047
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 Replaceme (UPS)	Information Technology	37,878	20,772	-	-	132,000	-	-	190,650
Transit Security and Safety Systems	Transit	191,285	480,000	-	-	-	-	-	671,285
Virtual Server Expansion Equipment	Information Technology	136,835	55,199	-	160,000	-	-	160,000	512,034
<b>TOTAL - SECURITY/INFRASTRUCTURE</b>		<b>8,204,112</b>	<b>3,214,234</b>	<b>2,464,679</b>	<b>1,006,845</b>	<b>1,148,518</b>	<b>676,770</b>	<b>816,158</b>	<b>17,531,316</b>
<b>BUSINESS INTELLIGENCE/ DATA ANALYSIS</b>									
Enterprise Data Warehouse	Information Technology	-	15,000	100,000	15,000	10,000	-	-	140,000
Enterprise GIS Environment	Information Technology	274,195	100,000	102,967	-	-	-	-	477,162
FleetMind Solid Waste "Smart Truck" System	Public Services	-	131,415	25,200	72,900	36,390	45,604	92,086	403,595
Laserfiche JDE Integration	Information Technology	-	15,000	-	-	-	-	-	15,000
NIBRS Transition	Police	-	73,900	-	-	-	-	-	73,900

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PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	EXPENDITURE
Organizational Performance Software	Information Technology	80,688	21,000	-	-	-	-	-	101,688
Time & Attendance/Payroll (Kronos)	Information Technology	562,111	27,609	51,853	-	-	-	-	641,573
<b>TOTAL - BUSINESS INTELL/ DATA ANALYSIS</b>		<b>916,994</b>	<b>383,924</b>	<b>280,020</b>	<b>87,900</b>	<b>46,390</b>	<b>45,604</b>	<b>92,086</b>	<b>1,852,918</b>
<b>APPLICATION/SOFTWARE SERVICES</b>									
Access Control System (Proxy Card)	Information Technology	-	-	24,000	-	-	-	-	24,000
Automated Secure Alarm Protocol Interface Upgrade	Police	-	27,760	-	-	-	-	-	27,760
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	151,124	48,876	-	-	-	-	-	200,000
Council Chambers Lighting-Cameras-Video Converter	Corporate Communications	-	53,350	-	-	-	-	-	53,350
ERP Replacement Initiative	City Managers Office	-	100,000	4,241,000	1,103,000	100,000	-	-	5,544,000
FAR Part 139 Automation	Airport	-	70,000	-	-	-	-	-	70,000
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,346,299	212,000	-	-	-	-	-	1,558,299
IVR for FASTTRAC1	Transit	-	-	40,000	-	-	-	-	40,000
Laserfiche Quick Fields	Information Technology	-	16,410	-	-	-	-	-	16,410
LSDBE Program Tracking Software	Finance	-	64,500	-	-	-	-	-	64,500
Mobile Fingerprinting System	Police	-	39,800	-	-	-	-	-	39,800
Public Safety Video Surveillance (Digital IP)	Police	642,949	124,099	-	-	-	-	-	767,048
Replace Transit Fare Collection System	Transit	-	-	-	-	160,000	720,000	-	880,000
Risk Terrain Modeling Software	Police	-	9,990	-	-	-	-	-	9,990
Traffic Calming Control	Police	-	27,000	-	-	-	-	-	27,000
Training Simulator	Police	-	118,893	-	-	-	-	-	118,893
<b>TOTAL - APPLICATION/SOFTWARE SERVICES</b>		<b>2,140,372</b>	<b>912,678</b>	<b>4,305,000</b>	<b>1,103,000</b>	<b>260,000</b>	<b>720,000</b>	<b>-</b>	<b>9,441,050</b>

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PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURE
<b>CITIZEN ENGAGEMENT/MOBILITY</b>									
City Wireless Network Expansion Project	Information Technology	259,390	7,232	150,000	-	-	112,000	-	528,622
Enterprise Digital Accessibility Program	Information Technology	-	33,400	55,000	-	-	-	-	88,400
RecTrac Upgrades	Parks & Recreation	49,243	11,910	17,200	-	-	-	-	78,353
<b>TOTAL - CITIZEN ENGAGEMENT/MOBILITY</b>		<b>308,633</b>	<b>52,542</b>	<b>222,200</b>	<b>-</b>	<b>-</b>	<b>112,000</b>	<b>-</b>	<b>695,375</b>
<b>TIP GRAND TOTAL</b>		<b>11,570,111</b>	<b>4,563,378</b>	<b>7,271,899</b>	<b>2,197,745</b>	<b>1,454,908</b>	<b>1,554,374</b>	<b>908,244</b>	<b>29,520,659</b>