

Five-Year Technology Improvement Plan Summary

		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	OPERATING BUDGET IMPACT	
SECURITY/INFRASTRUCTURE									
Airport Terminal Renovations - Data Infrastructure	Airport	40,000	-	-	120,000	160,000	Federal Grant and Airport Funds	-	
City Domain Migration	Information Technology	210,000	530,000	-	-	740,000	-	-	
Computer Replacement Program	Information Technology	3,591,916	2,191,561	-	284,891	6,068,368	Enterprise Fds, Forfeiture Funds, Grants and Cnty Rec	-	
Desktop Virtualization Infrastructure	Information Technology	540,213	384,050	-	-	924,263	-	13,600	
Direct Fiber Connection for Remote Sites	Information Technology	176,172	203,000	-	-	379,172	-	-	
Enterprise Wide Radio Replacements	Police	3,371,946	-	1,454,457	-	4,826,403	FY20 Debt Partially Repaid from Solid Waste and Stormwater Funds	-	
IBM iSeries Server Replacement	Information Technology	42,000	-	-	-	42,000	-	3,000	
Internet Phone (City Wide VOIP)	Information Technology	435,000	312,000	-	-	747,000	-	82,000	
IT Disaster Recovery Initiative	Information Technology	927,318	-	-	-	927,318	-	24,000	
MS E-Mail Exchange	Information Technology	330,052	36,873	-	-	366,925	-	-	
Police In-Car Camera Upgrade	Police	368,647	-	-	125,400	494,047	Grant Funds	272,700	
Public Safety Security Compliance (CJIS)	Information Technology	251,851	230,000	-	-	481,851	-	12,000	
Server Room Uninterruptible Power Supply Replaceme (UPS)	Information Technology	58,650	132,000	-	-	190,650	-	5,000	
Transit Security and Safety Systems	Transit	671,285	-	-	-	671,285	-	-	
Virtual Server Expansion Equipment	Information Technology	192,034	320,000	-	-	512,034	-	38,000	
TOTAL - SECURITY/INFRASTRUCTURE		11,207,084	4,339,484	1,454,457	530,291	17,531,316	-	450,300	
BUSINESS INTELLIGENCE/ DATA ANALYSIS									
Enterprise Data Warehouse	Information Technology	15,000	125,000	-	-	140,000	-	64,941	
Enterprise GIS Environment	Information Technology	477,162	-	-	-	477,162	-	-	
FleetMind Solid Waste "Smart Truck" System	Public Services	131,415	-	-	272,180	403,595	Solid Waste Funds	62,699	
Laserfiche JDE Integration	Information Technology	15,000	-	-	-	15,000	-	1,000	
NIBRS Transition	Police	73,900	-	-	-	73,900	-	-	

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Organizational Performance Software	Information Technology	101,688	-	-	-	101,688	-	15,000	
Time & Attendance/Payroll (Kronos)	Information Technology	641,573	-	-	-	641,573	-	66,164	
TOTAL - BUSINESS INTEL/ DATA ANALYSIS		1,455,738	125,000	-	272,180	1,852,918	-	209,804	
APPLICATION/SOFTWARE SERVICES									
Access Control System (Proxy Card)	Information Technology	-	24,000	-	-	24,000	-	9,000	
Automated Secure Alarm Protocol Interface Upgrade	Police	16,656	-	-	11,104	27,760	County Funds	2,400	
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	200,000	-	-	-	200,000	-	-	
Council Chambers Lighting-Cameras-Video Converter	Corporate Communications	53,350	-	-	-	53,350	-	3,125	
ERP Replacement Initiative	City Managers Office	100,000	332,000	5,112,000	-	5,544,000	-	458,000	
FAR Part 139 Automation	Airport	70,000	-	-	-	70,000	-	-	
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,558,299	-	-	-	1,558,299	-	129,000	
IVR for FASTTRAC!	Transit	-	4,000	-	36,000	40,000	Federal Grants	2,100	
Laserfiche Quick Fields	Information Technology	16,410	-	-	-	16,410	-	5,180	
LSDBE Program Tracking Software	Finance	64,500	-	-	-	64,500	-	24,750	
Mobile Fingerprinting System	Police	39,800	-	-	-	39,800	-	-	
Public Safety Video Surveillance (Digital IP)	Police	767,048	-	-	-	767,048	-	37,891	
Replace Transit Fare Collection System	Transit	-	160,000	-	720,000	880,000	Federal Grants	-	
Risk Terrain Modeling Software	Police	9,990	-	-	-	9,990	-	-	
Traffic Calming Control	Police	27,000	-	-	-	27,000	-	-	
Training Simulator	Police	53,893	-	-	65,000	118,893	Grant Funds	-	
TOTAL - APPLICATION/ SOFTWARE SERVICES		2,976,946	520,000	5,112,000	832,104	9,441,050	-	671,446	

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CITIZEN ENGAGEMENT/MOBILITY									
City Wireless Network Expansion Project	Information Technology	266,622	262,000	-	-	528,622	-	5,000	
Enterprise Digital Accessibility Program	Information Technology	33,400	55,000	-	-	88,400	-	-	
RecTrac Upgrades	Parks & Recreation	61,153	17,200	-	-	78,353	-	-	
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		361,175	334,200	-	-	695,375	-	5,000	
TIP GRAND TOTAL		16,000,943	5,318,684	6,566,457	1,634,575	29,520,659		1,336,550	