

**FY2021 - FY2025 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
<b>SECURITY/INFRASTRUCTURE</b>								
Access Control System (Proxy Card) Upgrade	Information Technology	24,000	10,000	0	0	34,000		0
Airport Terminal Renovations - Data Infrastructure	Airport	120,000	0	0	80,000	200,000	Airport Enterprise Fund	0
City Domain Migration	Information Technology	515,000	910,000	0	0	1,425,000		0
Computer Replacement Program	Information Technology	4,315,362	1,717,385	0	43,918	6,076,665	Enterprise Funds and E911 Funding	0
Desktop Virtualization Infrastructure	Information Technology	700,213	424,850	0	0	1,125,063		0
Direct Fiber Connection for Remote Sites	Information Technology	176,172	84,324	0	0	260,496		0
Enterprise Wide Radio Replacements	Police	4,940,946	0	0	0	4,940,946		10,000
Internet Phone (City Wide VOIP)	Information Technology	435,000	78,038	0	0	513,038		639
IT Disaster Recovery Initiative	Information Technology	927,318	1,107,335	0	0	2,034,653		50,000
MS E-Mail Exchange	Information Technology	330,052	120,000	0	0	450,052		0
PC As a Service Program	Information Technology	0	631,016	0	169,596	800,612	Enterprise Funds and E911 Funding	0
Public Safety Security Compliance (CJIS)	Information Technology	271,851	185,500	0	0	457,351		7,000
Public Safety Video Surveillance (Digital IP)	Police	776,770	0	0	0	776,770		0
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	58,650	3,000	0	0	61,650		10,000
Transit Security and Safety Systems	Transit	497,581	15,320	0	61,280	574,181	Federal Grant Funding	2,500
Virtual Server Expansion Equipment	Information Technology	192,034	320,000	0	0	512,034		10,000
<b>TOTAL - SECURITY/INFRASTRUCTURE</b>		<b>14,280,949</b>	<b>5,606,768</b>	<b>0</b>	<b>354,794</b>	<b>20,242,511</b>		<b>90,139</b>
<b>BUSINESS INTELLIGENCE/DATA ANALYSIS</b>								
Enterprise Data Warehouse	Information Technology	115,000	40,000	0	0	155,000		77,537
Enterprise GIS Environment	Information Technology	542,162	110,000	0	0	652,162		23,420

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FleetMind Solid Waste Smart Truck System	Public Services	819,087	0	0	419,753	<b>1,238,840</b>	Solid Waste Enterprise Fund	40,753
NIBRS Transition	Police	73,900	0	0	0	<b>73,900</b>		1,500
<b>TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS</b>		<b>1,550,149</b>	<b>150,000</b>	<b>0</b>	<b>419,753</b>	<b>2,119,902</b>		<b>143,210</b>
<b>APPLICATION/SOFTWARE SERVICES</b>								
Address Implementation for County Tax Software Update	Information Technology	0	65,000	0	0	<b>65,000</b>		0
Airport Paid Parking Access Control System	Airport	0	0	0	350,000	<b>350,000</b>	Airport Enterprise Fund	0
Application Packaging Factory	Information Technology	0	85,000	0	0	<b>85,000</b>		10,000
Asset Management Plan	Public Services	250,000	0	0	0	<b>250,000</b>		0
Automated Secure Alarm Protocol Interface Upgrade	Police	27,260	0	0	0	<b>27,260</b>		2,400
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	200,000	150,156	0	0	<b>350,156</b>		0
Crime Scene Laser System	Police	0	0	0	61,347	<b>61,347</b>	Forfeiture Funds	10,114
ERP Replacement Initiative	City Managers Office	113,420	275,000	4,782,152	0	<b>5,170,572</b>		505,233
FAR Part 139 Automation	Airport	73,876	0	0	0	<b>73,876</b>		0
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,853,987	0	0	0	<b>1,853,987</b>		21,000
Implementation of Project Management Strategy	City Managers Office	0	185,880	0	0	<b>185,880</b>		10,000
IVR for FASTTRAC!	Transit	0	8,000	0	32,000	<b>40,000</b>	Federal Grant Funding	1,380
LSDBE Program Tracking Software	Finance	64,500	0	0	0	<b>64,500</b>		24,750
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	150,000	37,500	0	112,500	<b>300,000</b>	Stormwater Enterprise Fund	19,200
Records Management System Replacement	Fire/Emergency Management	0	13,940	0	0	<b>13,940</b>		58,311
Revenue Management System	Finance	0	246,625	0	0	<b>246,625</b>		40,031
Time & Attendance/Payroll (Kronos)	Information Technology	686,573	54,618	0	0	<b>741,191</b>		0

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Time & Attendance / Payroll Platform Upgrade (Kronos)	Information Technology	0	79,980	0	0	<b>79,980</b>		17,221
Transit Fare Collection System Replacement	Transit	0	160,000	0	720,000	<b>880,000</b>	Federal and State Grant Funding	0
Upgrade Communications Equipment 3G to 4G	Transit	75,000	1,840	0	7,360	<b>84,200</b>	Federal Grant Funding	0
<b>TOTAL - APPLICATION/SOFTWARE SERVICES</b>		<b>3,494,616</b>	<b>1,363,539</b>	<b>4,782,152</b>	<b>1,283,207</b>	<b>10,923,514</b>		<b>719,640</b>
<b>CITIZEN ENGAGEMENT/MOBILITY</b>								
City Wireless Network Expansion Project	Information Technology	416,622	197,482	0	0	<b>614,104</b>		0
Enterprise Digital Accessibility Program	Information Technology	84,473	40,000	0	0	<b>124,473</b>		0
FayTV Streaming	Corporate Communications	2,685	6,000	0	0	<b>8,685</b>		5,990
<b>TOTAL - CITIZEN ENGAGEMENT/MOBILITY</b>		<b>503,780</b>	<b>243,482</b>	<b>0</b>	<b>0</b>	<b>747,262</b>		<b>5,990</b>
<b>Grand Totals</b>		<b>19,829,494</b>	<b>7,363,789</b>	<b>4,782,152</b>	<b>2,057,754</b>	<b>34,033,189</b>		<b>958,979</b>