

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
SECURITY/INFRASTRUCTURE									
Access Control System (Proxy Card) Upgrade	Information Technology	24,000	10,000	0	0	0	0	0	34,000
Airport Terminal Renovations - Data Infrastructure	Airport	36,033	103,967	60,000	0	0	0	0	200,000
City Domain Migration	Information Technology	49,845	730,155	470,000	175,000	0	0	0	1,425,000
Computer Replacement Program	Information Technology	4,196,616	488,353	753,643	665,446	627,202	635,135	643,348	8,009,743
Consolidation of Development Services Data	Development Services	0	0	0	191,000	10,000	0	0	201,000
Desktop Virtualization Infrastructure	Information Technology	614,830	244,506	60,000	160,000	21,350	0	0	1,100,686
Direct Fiber Connection for Remote Sites	Information Technology	0	260,496	95,000	0	0	0	0	355,496
Internet Phone (City Wide VOIP)	Information Technology	419,616	93,422	0	0	0	0	318,001	831,039
IT Disaster Recovery Initiative	Information Technology	832,112	774,921	213,810	213,810	0	0	0	2,034,653
MS E-Mail Exchange	Information Technology	255,736	154,316	20,000	20,000	0	0	0	450,052
Public Safety Security Compliance (CJIS)	Information Technology	205,107	64,494	150,000	20,000	20,000	0	0	459,601
Public Safety Video Surveillance (Digital IP)	Police	793,883	42,885	0	0	0	0	0	836,768
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	37,878	23,772	0	0	0	0	132,000	193,650
Transit Security and Safety Systems	Transit	483,721	0	65,000	10,000	0	0	0	558,721
Virtual Server Expansion Equipment	Information Technology	186,260	165,774	0	0	160,000	0	0	512,034
TOTAL - SECURITY/INFRASTRUCTURE		8,135,637	3,157,061	1,887,453	1,455,256	838,552	635,135	1,093,349	17,202,443
BUSINESS INTELLIGENCE/DATA ANALYSIS									
Enterprise Data Warehouse	Information Technology	13,500	101,500	0	0	15,000	5,000	0	135,000
Enterprise GIS Environment	Information Technology	448,969	8,000	8,000	8,000	8,000	68,000	8,000	556,969

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FleetMind Solid Waste Smart Truck System	Public Services	769,961	114,253	66,166	63,846	64,460	92,962	65,687	1,237,335
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		1,232,430	223,753	74,166	71,846	87,460	165,962	73,687	1,929,304
APPLICATION/SOFTWARE SERVICES									
911 Remote Call Taking Technology	Police	0	0	0	105,000	0	0	0	105,000
Address Implementation for County Tax Software Update	Information Technology	8,675	31,325	17,000	8,000	0	0	0	65,000
Airport Paid Parking Access Control System	Airport	0	0	350,000	0	0	0	0	350,000
Application Packaging Factory	Information Technology	0	85,000	10,000	0	0	0	0	95,000
Asset Management Plan	Public Services	0	200,000	50,000	0	0	0	0	250,000
Body Worn Camera Upgrades	Police	0	0	201,960	131,040	131,040	131,040	131,040	726,120
Cart Management System	Public Services	0	0	0	130,757	11,037	11,368	11,709	164,871
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	198,424	1,576	13,000	0	150,156	0	0	363,156
Control Link Lights	Parks & Recreation	0	0	210,000	0	0	0	0	210,000
Council Chambers Audio System Update	Corporate Communications	0	38,036	0	0	0	0	0	38,036
Crime Information Center Monitoring Equipment	Police	0	120,000	0	0	0	0	0	120,000
ERP Replacement Initiative	City Managers Office	113,420	3,982,922	1,006,230	120,000	5,000	0	0	5,227,572
Facial Recognition Software	Police	0	11,000	0	0	0	0	0	11,000
FAR Part 139 Automation	Airport	73,876	2,124	0	0	0	0	0	76,000
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,800,473	284,800	0	0	0	0	0	2,085,273
Fleet Management Information System	Finance	0	0	150,000	0	0	0	0	150,000
GrayKey Mobile Device Data Retrieval Subscription	Police	0	36,075	0	0	0	0	0	36,075

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Gun Shot Detection Systems	Police	0	105,000	0	0	0	0	0	105,000
IT Service Management Software	Information Technology	0	0	0	182,000	0	0	0	182,000
IVR for FASTTRAC!	Transit	0	40,000	0	0	0	0	0	40,000
License Plate Reader Technology	Police	0	633,624	0	0	0	0	0	633,624
LSDBE Program Tracking Software	Finance	0	0	64,500	0	0	0	0	64,500
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	0	300,000	0	0	0	0	0	300,000
Records Management System Replacement	Fire	0	0	79,200	0	0	0	0	79,200
Revenue Management System	Finance	0	0	472,932	0	0	0	0	472,932
Smart Force	Police	0	55,000	0	0	0	0	0	55,000
Taser Upgrades	Police	0	0	224,250	238,050	251,850	265,650	265,650	1,245,450
Time & Attendance / Payroll (Kronos)	Information Technology	623,925	117,266	0	0	0	0	0	741,191
Time & Attendance / Payroll Platform Upgrade (Kronos)	Information Technology	0	79,980	0	0	0	0	0	79,980
Transit Fare Collection System Replacement	Transit	0	228,500	0	0	829,235	0	0	1,057,735
Upgrade Communications Equipment 3G to 4G	Transit	75,000	0	10,000	0	0	0	0	85,000
Wifi Locks	Parks & Recreation	0	0	80,000	0	0	0	0	80,000
TOTAL - APPLICATION/SOFTWARE SERVICES		2,893,793	6,352,228	2,939,072	914,847	1,378,318	408,058	408,399	15,294,715
CITIZEN ENGAGEMENT/MOBILITY									
City Wireless Network Expansion Project	Information Technology	266,942	175,162	0	172,000	0	0	0	614,104
Council Chambers AV equipment update	Corporate Communications	0	0	88,348	0	0	0	0	88,348
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		266,942	175,162	88,348	172,000	0	0	0	702,452
Technology Improvement Plan Total		12,528,802	9,908,204	4,989,039	2,613,949	2,304,330	1,209,155	1,575,435	35,128,914