

**FY2023 - FY2027 Technology Improvement Plan
Proposed for Adoption**

PROJECT	DEPARTMENT	PROJECT EXPENDITURES BY FISCAL YEAR							TOTAL PROJECT EXPENDITURE
		PRIOR FISCAL YRS	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
SECURITY/INFRASTRUCTURE									
Airport Terminal Renovations - Data Infrastructure	Airport	77,633	122,367	80,000	60,000	40,000	0	0	380,000
City Domain Migration	Information Technology	616,378	633,622	175,000	180,000	0	0	0	1,605,000
City-Wide Security Access Control System (Proxy Cards)	Fire/Emergency Management	0	0	0	0	796,693	0	0	796,693
Computer Replacement Program	Information Technology	4,287,282	753,643	684,701	744,308	653,833	592,808	813,420	8,529,995
Desktop Virtualization Infrastructure	Information Technology	619,732	143,587	160,000	21,350	0	0	0	944,669
Direct Fiber Connection for Remote Sites	Information Technology	0	355,496	80,000	50,000	0	0	0	485,496
Gunshot Detection Technology	Police	0	105,000	0	0	0	0	0	105,000
Internet Phone (City Wide VOIP)	Information Technology	425,709	87,329	0	405,346	15,000	0	0	933,384
IT Disaster Recovery Initiative	Information Technology	1,312,673	508,170	213,810	0	0	0	0	2,034,653
MS E-Mail Exchange	Information Technology	290,962	139,090	20,000	0	0	0	0	450,052
Public Safety Camera Replacement	Police	0	0	68,737	64,406	65,500	66,350	67,200	332,193
Public Safety Security Compliance (CJIS)	Information Technology	227,357	192,244	20,000	20,000	0	0	0	459,601
Public Safety Video Surveillance (Digital IP)	Police	888,284	0	0	0	0	0	0	888,284
Public./Private Camera Technology	Police	0	0	100,000	100,000	100,000	0	0	300,000
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	47,464	14,186	0	0	0	132,000	0	193,650
Transit Security and Safety Systems	Transit	483,721	65,000	0	0	16,000	0	0	564,721
Virtual Server Expansion Equipment	Information Technology	245,443	106,591	0	160,000	0	0	0	512,034
TOTAL - SECURITY/INFRASTRUCTURE		9,522,638	3,226,325	1,602,248	1,805,410	1,687,026	791,158	880,620	19,515,425
BUSINESS INTELLIGENCE/DATA ANALYSIS									
Enterprise Data Warehouse	Information Technology	13,500	101,500	0	15,000	5,000	5,000	5,000	145,000

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Enterprise GIS Environment	Information Technology	448,059	9,503	8,000	8,000	68,000	8,000	8,000	557,562
FleetMind Solid Waste Smart Truck System	Public Services	802,187	135,622	63,846	64,460	92,962	65,687	66,301	1,291,065
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		1,263,746	246,625	71,846	87,460	165,962	78,687	79,301	1,993,627
APPLICATION/SOFTWARE SERVICES									
ADA Paratransit Scheduling System	Transit	0	0	0	225,000	0	0	0	225,000
Address Implementation for County Tax Software Update	Information Technology	19,600	10,000	10,000	25,400	0	0	0	65,000
Airport Paid Parking Access Control System	Airport	0	350,000	0	0	0	0	0	350,000
Application Packaging Factory	Information Technology	0	95,000	0	0	0	0	0	95,000
Asset Management Plan	Public Services	0	250,000	0	0	0	0	0	250,000
Body Worn Camera Upgrades	Police	0	200,787	200,787	200,787	200,787	200,787	0	1,003,935
CAD Consultant	Police	0	0	0	131,298	0	0	0	131,298
Cart Management System	Public Services	0	0	137,289	0	0	0	0	137,289
Citibot Technology	Information Technology	0	0	0	29,579	0	0	0	29,579
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	199,924	13,000	0	150,156	0	0	0	363,080
Control Link Lights	Parks & Recreation	0	210,000	0	0	0	0	0	210,000
Crime Scene Laser System	Police	0	69,156	0	0	0	0	0	69,156
Crime Video Wall Upgrade	Police	0	86,195	0	0	0	0	0	86,195
Data Storage for Body Worn Cameras and Tasers	Police	193,500	193,500	203,175	213,334	224,044	235,246	0	1,262,799
Drone	Police	0	0	30,819	38,119	39,319	21,287	0	129,544
ERP Replacement Initiative	City Managers Office	1,645,038	3,457,534	120,000	5,000	0	0	0	5,227,572
Fleet - FMIS	Finance	0	112,990	0	0	0	0	0	112,990

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Implementation of IT Project Management Strategy	Information Technology	0	0	0	103,000	10,000	10,000	10,000	133,000
IT Service Management Software (Ticketing - Instance)	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	1,036,643	0	0	0	0	0	1,036,643
LSDBE Program Tracking Software	Finance	0	0	64,500	0	0	0	0	64,500
Rapid DNA Technology	Police	0	0	0	136,996	0	0	0	136,996
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	1,778	298,222	0	0	0	0	0	300,000
Records Management System Replacement	Fire/Emergency Management	0	79,200	0	0	0	0	0	79,200
Revenue Management System	Finance	0	472,932	0	0	0	0	0	472,932
Singular Database for Permitting & Inspections	Development Services	0	0	0	88,000	0	0	0	88,000
Software for Repeat Offender Focused Empirical Data Collection and Analysis	Police	0	49,500	0	0	0	0	0	49,500
Station Alerting System Replacement	Fire/Emergency Management	0	0	0	0	0	0	609,980	609,980
Taser Upgrades	Police	0	223,509	223,509	223,509	223,509	223,509	0	1,117,545
Transit Fare Collection System Replacement	Transit	0	395,000	0	0	0	0	0	395,000
Tripspark Cloud Hosting and Service Interruptions	Transit	0	0	71,000	0	0	85,339	0	156,339
Upgrade Communications Equipment 3G to 4G	Transit	75,000	9,125	0	0	0	0	0	84,125
Wifi Locks	Parks & Recreation	0	80,000	0	0	0	0	0	80,000
TOTAL - APPLICATION/SOFTWARE SERVICES		2,134,840	7,732,293	1,061,079	1,752,178	697,659	776,168	619,980	14,774,197
CITIZEN ENGAGEMENT/MOBILITY									
City Wireless Network Expansion Project	Information Technology	266,942	175,162	172,000	0	0	0	0	614,104
Council Chambers AV equipment update	Corporate Communications	0	88,348	0	0	0	0	0	88,348
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		266,942	263,510	172,000	0	0	0	0	702,452
		13,188,166	11,468,753	2,907,173	3,645,048	2,550,647	1,646,013	1,579,901	36,985,701