

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

		PROJECT FUNDING BY SOURCE OF FUNDS							
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY	NON GENERAL FUND	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE	ANNUAL OPERATING BUDGET IMPACT
<b>SECURITY/INFRASTRUCTURE</b>									
Airport Terminal Renovations - Data Infrastructure	Airport	200,000	0	0	0	180,000	380,000		0
City Domain Migration	Information Technology	1,250,000	355,000	0	0	0	1,605,000		0
City-Wide Security Access Control System (Proxy Cards)	Fire/Emergency Management	0	796,693	0	0	0	796,693		55,500
Computer Replacement Program	Information Technology	5,405,644	2,788,978	0	0	335,373	8,529,995		0
Desktop Virtualization Infrastructure	Information Technology	763,319	181,350	0	0	0	944,669		19,700
Direct Fiber Connection for Remote Sites	Information Technology	355,496	130,000	0	0	0	485,496		0
Gunshot Detection Technology	Police	105,000	0	0	0	0	105,000		0
Internet Phone (City Wide VOIP)	Information Technology	513,038	420,346	0	0	0	933,384		88,000
IT Disaster Recovery Initiative	Information Technology	1,820,843	0	0	0	213,810	2,034,653	ARPA Funding	50,000
MS E-Mail Exchange	Information Technology	430,052	20,000	0	0	0	450,052		0
Public Safety Camera Replacement	Police	0	332,193	0	0	0	332,193		0
Public Safety Security Compliance (CJIS)	Information Technology	419,601	40,000	0	0	0	459,601		10,000
Public Safety Video Surveillance (Digital IP)	Police	888,284	0	0	0	0	888,284		62,930
Public./Private Camera Technology	Police	100,000	200,000	0	0	0	300,000		0
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	61,650	132,000	0	0	0	193,650		15,000
Transit Security and Safety Systems	Transit	483,721	16,200	0	0	64,800	564,721		8,352
Virtual Server Expansion Equipment	Information Technology	352,034	0	0	0	160,000	512,034	ARPA Funding	0
<b>TOTAL - SECURITY/INFRASTRUCTURE</b>		<b>13,148,682</b>	<b>5,412,760</b>	<b>0</b>	<b>0</b>	<b>953,983</b>	<b>19,515,425</b>		<b>309,482</b>
<b>BUSINESS INTELLIGENCE/DATA ANALYSIS</b>									
Enterprise Data Warehouse	Information Technology	115,000	30,000	0	0	0	145,000		97,479

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Enterprise GIS Environment	Information Technology	477,162	80,400	0	0	0	<b>557,562</b>	168,000
FleetMind Solid Waste Smart Truck System	Public Services	937,809	0	0	0	353,256	<b>1,291,065</b>	50,448
<b>TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS</b>		<b>1,529,971</b>	<b>110,400</b>	<b>0</b>	<b>0</b>	<b>353,256</b>	<b>1,993,627</b>	<b>315,927</b>
<b>APPLICATION/SOFTWARE SERVICES</b>								
ADA Paratransit Scheduling System	Transit	0	45,000	0	0	180,000	<b>225,000</b>	0
Address Implementation for County Tax Software Update	Information Technology	65,000	0	0	0	0	<b>65,000</b>	0
Airport Paid Parking Access Control System	Airport	350,000	0	0	0	0	<b>350,000</b>	0
Application Packaging Factory	Information Technology	95,000	0	0	0	0	<b>95,000</b>	10,000
Asset Management Plan	Public Services	250,000	0	0	0	0	<b>250,000</b>	0
Body Worn Camera Upgrades	Police	201,960	801,975	0	0	0	<b>1,003,935</b>	176,580
CAD Consultant	Police	0	131,298	0	0	0	<b>131,298</b>	0
Cart Management System	Public Services	0	0	0	0	137,289	<b>137,289</b>	11,589
Citibot Technology	Information Technology	0	29,579	0	0	0	<b>29,579</b>	19,250
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	213,000	150,080	0	0	0	<b>363,080</b>	25,534
Control Link Lights	Parks & Recreation	210,000	0	0	0	0	<b>210,000</b>	0
Crime Scene Laser System	Police	69,156	0	0	0	0	<b>69,156</b>	10,113
Crime Video Wall Upgrade	Police	86,195	0	0	0	0	<b>86,195</b>	0
Data Storage for Body Worn Cameras and Tasers	Police	387,000	875,799	0	0	0	<b>1,262,799</b>	0
Drone	Police	0	129,544	0	0	0	<b>129,544</b>	0
ERP Replacement Initiative	City Managers Office	5,227,572	0	0	0	0	<b>5,227,572</b>	380,318
Fleet - FMIS	Finance	112,990	0	0	0	0	<b>112,990</b>	61,670

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Implementation of IT Project Management Strategy	Information Technology	0	133,000	0	0	0	<b>133,000</b>	9,000	
IT Service Management Software (Ticketing - Instance)	Information Technology	0	182,000	0	0	0	<b>182,000</b>	23,000	
IVR for FASTTRAC!	Transit	40,000	0	0	0	0	<b>40,000</b>	6,900	
License Plate Reader Technology	Police	1,036,643	0	0	0	0	<b>1,036,643</b>	22,244	
LSDBE Program Tracking Software	Finance	64,500	0	0	0	0	<b>64,500</b>	24,750	
Rapid DNA Technology	Police	0	136,996	0	0	0	<b>136,996</b>	34,960	
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	300,000	0	0	0	0	<b>300,000</b>	0	
Records Management System Replacement	Fire/Emergency Management	79,200	0	0	0	0	<b>79,200</b>	16,000	
Revenue Management System	Finance	472,932	0	0	0	0	<b>472,932</b>	71,932	
Singular Database for Permitting & Inspections	Development Services	0	88,000	0	0	0	<b>88,000</b>	0	
Software for Repeat Offender Focused Empirical Data Collection and Analysis	Police	49,500	0	0	0	0	<b>49,500</b>	49,500	
Station Alerting System Replacement	Fire/Emergency Management	0	609,980	0	0	0	<b>609,980</b>	0	
Taser Upgrades	Police	223,509	894,036	0	0	0	<b>1,117,545</b>	26,595	
Transit Fare Collection System Replacement	Transit	0	40,000	0	0	355,000	<b>395,000</b>	-42,325	
Tripspark Cloud Hosting and Service Interruptions	Transit	0	31,267	0	0	125,072	<b>156,339</b>	7,400	
Upgrade Communications Equipment 3G to 4G	Transit	84,125	0	0	0	0	<b>84,125</b>	0	
Wifi Locks	Parks & Recreation	80,000	0	0	0	0	<b>80,000</b>	2,040	
<b>TOTAL - APPLICATION/SOFTWARE SERVICES</b>		<b>9,698,282</b>	<b>4,278,554</b>	<b>0</b>	<b>0</b>	<b>797,361</b>	<b>14,774,197</b>	<b>947,050</b>	
<b>CITIZEN ENGAGEMENT/MOBILITY</b>									
City Wireless Network Expansion Project	Information Technology	442,104	0	0	0	172,000	<b>614,104</b>	ARPA Funding	40,000
Council Chambers AV equipment update	Corporate Communications	88,348	0	0	0	0	<b>88,348</b>	3,085	
<b>TOTAL - CITIZEN ENGAGEMENT/MOBILITY</b>		<b>530,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,000</b>	<b>702,452</b>	<b>43,085</b>	
		24,907,387	9,801,714	0	0	2,276,600	36,985,701	1,615,544	