# FY2021 - FY2025 Technology Improvement Plan
## Proposed for Adoption

| PROJECT | DEPARTMENT | PRIOR FISCAL YRS | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | TOTAL PROJECT EXPENDITURE |
|---|---|---|---|---|---|---|---|---|---|
| **SECURITY/INFRASTRUCTURE** | | | | | | | | | |
| Access Control System (Proxy Card) Upgrade | Information Technology | 0 | 24,000 | 10,000 | 0 | 0 | 0 | 0 | **34,000** |
| Airport Terminal Renovations - Data Infrastructure | Airport | 0 | 60,000 | 80,000 | 60,000 | 0 | 0 | 0 | **200,000** |
| City Domain Migration | Information Technology | 0 | 305,000 | 475,000 | 470,000 | 175,000 | 0 | 0 | **1,425,000** |
| Computer Replacement Program | Information Technology | 3,535,632 | 779,730 | 403,639 | 400,999 | 311,389 | 309,989 | 335,287 | **6,076,665** |
| Desktop Virtualization Infrastructure | Information Technology | 518,863 | 181,350 | 183,500 | 60,000 | 160,000 | 21,350 | 0 | **1,125,063** |
| Direct Fiber Connection for Remote Sites | Information Technology | 0 | 176,172 | 84,324 | 0 | 0 | 0 | 0 | **260,496** |
| Enterprise Wide Radio Replacements | Police | 3,371,946 | 1,569,000 | 0 | 0 | 0 | 0 | 0 | **4,940,946** |
| Internet Phone (City Wide VOIP) | Information Technology | 419,616 | 15,384 | 78,038 | 0 | 0 | 0 | 0 | **513,038** |
| IT Disaster Recovery Initiative | Information Technology | 666,606 | 260,712 | 679,715 | 213,810 | 213,810 | 0 | 0 | **2,034,653** |
| MS E-Mail Exchange | Information Technology | 216,925 | 113,127 | 80,000 | 20,000 | 20,000 | 0 | 0 | **450,052** |
| PC As a Service Program | Information Technology | 0 | 0 | 62,689 | 110,636 | 175,599 | 225,844 | 225,844 | **800,612** |
| Public Safety Security Compliance (CJIS) | Information Technology | 192,857 | 24,494 | 50,000 | 150,000 | 20,000 | 20,000 | 0 | **457,351** |
| Public Safety Video Surveillance (Digital IP) | Police | 741,537 | 35,233 | 0 | 0 | 0 | 0 | 0 | **776,770** |
| Server Room Uninterruptible Power Supply Replacement (UPS) | Information Technology | 37,878 | 20,772 | 3,000 | 0 | 0 | 0 | 0 | **61,650** |
| Transit Security and Safety Systems | Transit | 496,902 | 679 | 0 | 76,600 | 0 | 0 | 0 | **574,181** |
| Virtual Server Expansion Equipment | Information Technology | 186,260 | 5,774 | 160,000 | 0 | 0 | 160,000 | 0 | **512,034** |
| **TOTAL - SECURITY/INFRASTRUCTURE** | | **10,385,022** | **3,571,427** | **2,349,905** | **1,562,045** | **1,075,798** | **737,183** | **561,131** | **20,242,511** |
| **BUSINESS INTELLIGENCE/DATA ANALYSIS** | | | | | | | | | |
| Enterprise Data Warehouse | Information Technology | 13,500 | 101,500 | 15,000 | 10,000 | 5,000 | 5,000 | 5,000 | **155,000** |
| Enterprise GIS Environment | Information Technology | 341,995 | 200,167 | 0 | 0 | 0 | 0 | 110,000 | **652,162** |

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|---|---|---|---|---|---|---|---|---|---|
| | | | | PROJECT EXPENDITURES BY FISCAL YEAR | | | | | |
| FleetMind Solid Waste Smart Truck System | Public Services | 699,375 | 119,712 | 114,253 | 84,232 | 63,846 | 64,460 | 92,962 | **1,238,840** |
| NIBRS Transition | Police | 6,036 | 67,864 | 0 | 0 | 0 | 0 | 0 | **73,900** |
| **TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS** | | **1,060,906** | **489,243** | **129,253** | **94,232** | **68,846** | **69,460** | **207,962** | **2,119,902** |
| **APPLICATION/SOFTWARE SERVICES** | | | | | | | | | |
| Address Implementation for County Tax Software Update | Information Technology | 0 | 45,000 | 20,000 | 0 | 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 | 0 | 85,000 | 0 | 0 | 0 | 0 | **85,000** |
| Asset Management Plan | Public Services | 0 | 50,000 | 150,000 | 50,000 | 0 | 0 | 0 | **250,000** |
| Automated Secure Alarm Protocol Interface Upgrade | Police | 21,260 | 6,000 | 0 | 0 | 0 | 0 | 0 | **27,260** |
| City Website Update/Redesign (FayettevilleNC.gov) | Corporate Communications | 170,644 | 29,356 | 0 | 0 | 0 | 150,156 | 0 | **350,156** |
| Crime Scene Laser System | Police | 0 | 0 | 61,347 | 0 | 0 | 0 | 0 | **61,347** |
| ERP Replacement Initiative | City Managers Office | 45,000 | 68,420 | 1,968,672 | 2,121,480 | 967,000 | 0 | 0 | **5,170,572** |
| FAR Part 139 Automation | Airport | 52,787 | 21,089 | 0 | 0 | 0 | 0 | 0 | **73,876** |
| FayWorx - Work Order/Permit/Asset Mgmt. System | Information Technology | 1,576,967 | 277,020 | 0 | 0 | 0 | 0 | 0 | **1,853,987** |
| Implementation of Project Management Strategy | City Managers Office | 0 | 0 | 0 | 0 | 110,000 | 40,880 | 35,000 | **185,880** |
| IVR for FASTTRAC! | Transit | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | **40,000** |
| LSDBE Program Tracking Software | Finance | 0 | 0 | 0 | 64,500 | 0 | 0 | 0 | **64,500** |
| Real-time GPS Navigation Solution for Street Divisions - AVL | Public Services | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | **300,000** |
| Records Management System Replacement | Fire/Emergency Management | 0 | 0 | 0 | 0 | 0 | 0 | 13,940 | **13,940** |
| Revenue Management System | Finance | 0 | 0 | 246,625 | 0 | 0 | 0 | 0 | **246,625** |
| Time & Attendance/Payroll (Kronos) | Information Technology | 562,338 | 96,853 | 82,000 | 0 | 0 | 0 | 0 | **741,191** |

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|---|---|---|---|---|---|---|---|---|---|
| | | **PROJECT EXPENDITURES BY FISCAL YEAR** | | | | | | | |
| Time & Attendance / Payroll Platform Upgrade (Kronos) | Information Technology | 0 | 0 | 79,980 | 0 | 0 | 0 | 0 | **79,980** |
| Transit Fare Collection System Replacement | Transit | 0 | 0 | 0 | 160,000 | 720,000 | 0 | 0 | **880,000** |
| Upgrade Communications Equipment 3G to 4G | Transit | 0 | 75,000 | 9,200 | 0 | 0 | 0 | 0 | **84,200** |
| **TOTAL - APPLICATION/SOFTWARE SERVICES** | | **2,428,996** | **858,738** | **3,202,824** | **2,395,980** | **1,797,000** | **191,036** | **48,940** | **10,923,514** |
| **CITIZEN ENGAGEMENT/MOBILITY** | | | | | | | | | |
| City Wireless Network Expansion Project | Information Technology | 266,279 | 150,343 | 25,482 | 0 | 172,000 | 0 | 0 | **614,104** |
| Enterprise Digital Accessibility Program | Information Technology | 16,000 | 68,473 | 20,000 | 20,000 | 0 | 0 | 0 | **124,473** |
| FayTV Streaming | Corporate Communications | 0 | 2,685 | 0 | 0 | 0 | 0 | 6,000 | **8,685** |
| **TOTAL - CITIZEN ENGAGEMENT/MOBILITY** | | **282,279** | **221,501** | **45,482** | **20,000** | **172,000** | **0** | **6,000** | **747,262** |
| **Grand Totals** | | **14,157,203** | **5,140,909** | **5,727,464** | **4,072,257** | **3,113,644** | **997,679** | **824,033** | **34,033,189** |