

Recommended FY2023 – FY2027
Technology Improvement Plan
Security / Infrastructure Projects

DEPARTMENT:			EGORY:					
Airport			ırity/Infrastruc	ture				
PROJECT TITLE: Airport Terminal Renovati	ons Data Infras		ORITY:	acil Driarity	Manage	ement Priority	y 🔟 Betterr	mont 🔽
ASSOCIATED CIP PROJE			T PRIORITY:		_		NG SCORE: 0	
Airline Terminal Improven	_				FN	IORITT KATI	NG SCORE.	
·	nene i ure n		MISSION TYP					
PROJECT CONTACT: Name Toney Colem	an Airnort Diroc		Project Reque tinuation	:51	V	Increased Fu	ınding Required	4
Phone (910) 433-163	an, Airport Direc		ınuation ıre Fiscal Year <i>F</i>	Annroyed Proj	_		No 🔲	u
STRATEGIC PLAN GOAL		Tutu	ile i iscai i eai A	Approved Froj		16314	NO I	
Safe and Secure Co	page 1	City Investm	ent in Today and	I Tomorrow 🔲	Financially Sc	ound City Provid	ding Exemplary S	ervices 🔲
Responsive City Gov	ernment 🔼	Desirable	to Live ,Work, ar	nd Recreate 🔽	Collabo	orative Citizen 8	& Business Engag	gement 🔟
PROJECT DESCRIPTION		- · · · ·				۲.		
Terminal Renovation Part airline terminal building a and expand the existing to construction contracts.	nd terminal area	infrastructure	e based on Airp	ort Master Pla	an Update(s) fi	ndings. The p	rogram will rer	novate
JUSTIFICATION								
The airport is in dire need along with construction p		nd a concerted	d effort must b	e made to inco	orporate and a	ddress IT infra	astructure requ	uirements
STATUS								
		d or oncumbo	rad thraugh Ca		O f 4	ng infrastruct	ure impacts for	r the
Approximately \$55,000 has Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirel FY '25 Additional technology Completion of this project	on and start of Plosupport tenant ess equipment in egy as needed	nase II, in addi business conr n newly renova	tion to future I nections ated area	T needs.				T the
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirel FY '25 Additional technology	on and start of Plosupport tenant ess equipment in egy as needed	nase II, in addi business conr n newly renova	tion to future I nections ated area of the Phase II	T needs.	novation constr			Total
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirely '25 Additional technology (Completion of this project) Expenditures Hardware Software Implementation Training	on and start of Plosupport tenant ess equipment in gy as needed will coincide wi Prior FY's	nase II, in addi business conr n newly renove th completion FY2022 96,334	tion to future I nections ated area of the Phase II	T needs. Terminal Ren	novation constr	ruction projec	t.	Total 330,000 18,000
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirel FY '25 Additional technology (Completion of this project Expenditures Hardware Software Implementation Training Other	on and start of Plosupport tenant ess equipment in gy as needed will coincide with Prior FY's 71,666	nase II, in addi business conr n newly renove th completion FY2022 96,334	rtion to future Inections ated area of the Phase II FY2023 72,000 8,000	T needs. Terminal Ren FY2024 54,000 6,000	36,000 4,000	ruction projec	rt. FY2027	Total 330,000 18,000 32,000
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirely '25 Additional technology (Completion of this project) Expenditures Hardware Software Implementation Training	on and start of Plosupport tenant ess equipment in grant services and services are services. Prior FY's 71,666 5,967 \$ 77,633 \$	nase II, in addi business conr n newly renove th completion FY2022 96,334 26,033 122,367 \$	tion to future Inections ated area of the Phase II FY2023 72,000 8,000	T needs. Terminal Ren FY2024 54,000 6,000 60,000 \$	36,000 4,000 \$	ruction project FY2026 - \$	rt. FY2027 - \$	Total 330,000 18,000 32,000 380,000
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wireled FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of this project of the FY '25 Additional technology (Completion of the FY '25 Additional techn	on and start of Plosupport tenant ess equipment in gy as needed will coincide with Prior FY's 71,666	nase II, in addi business conr n newly renove th completion FY2022 96,334	tion to future Inections ated area of the Phase II FY2023 72,000 8,000	T needs. Terminal Ren FY2024 54,000 6,000	36,000 4,000 \$	ruction projec	rt. FY2027	Total 330,000 18,000 32,000
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirel FY '25 Additional technology (Completion of this project) Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	on and start of Plosupport tenant ess equipment in grant services and services are services. Prior FY's 71,666 5,967 \$ 77,633 \$	nase II, in addi business conr n newly renove th completion FY2022 96,334 26,033 122,367 \$	tion to future Inections ated area of the Phase II FY2023 72,000 8,000	T needs. Terminal Ren FY2024 54,000 6,000 60,000 \$	36,000 4,000 \$	ruction project FY2026 - \$	rt. FY2027 - \$	Total 330,000 18,000 32,000 380,000
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirely in the FY '25 Additional technology (Completion of this project) Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	on and start of Plosupport tenant ess equipment in gy as needed will coincide with Prior FY's 71,666 5,967 \$ 77,633 \$ Prior FY's	nase II, in addi business conr in newly renova th completion FY2022 96,334 26,033 122,367 \$	tion to future Inections ated area of the Phase II FY2023 72,000 8,000	T needs. Terminal Ren FY2024 54,000 6,000 60,000 \$	36,000 4,000 \$	ruction project FY2026 - \$	rt. FY2027 - \$	Total 330,000 18,000 - 32,000 380,000 Total
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirely '25 Additional technology (Completion of this project) Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	on and start of Plosupport tenant ess equipment in gy as needed will coincide with Prior FY's 71,666 5,967 \$ 77,633 \$ Prior FY's	nase II, in addi business conr n newly renove th completion FY2022 96,334 26,033 122,367 \$ FY2022 122,367	rtion to future Inections ated area of the Phase II FY2023 72,000 8,000 80,000 \$ FY2023	T needs. Terminal Ren FY2024 54,000 6,000 60,000 \$ FY2024	36,000 4,000 \$ FY2025 40,000	ruction project FY2026 - \$	rt. FY2027 - \$	Total 330,000 18,000 - 32,000 380,000 Total 200,000
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirely FY '25 Additional technology for this project. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	on and start of Plosupport tenant ess equipment in gy as needed will coincide with Prior FY's 71,666 5,967 \$ 77,633 \$ Prior FY's 77,633	nase II, in addi business conr n newly renove th completion FY2022 96,334 26,033 122,367 \$ FY2022	tion to future Inections ated area of the Phase II FY2023 72,000 8,000 80,000 \$ FY2023	T needs. Terminal Ren FY2024 54,000 6,000 60,000 \$ FY2024	40,000 \$ 40,000 \$	ruction project FY2026 - \$ FY2026	- \$ FY2027	Total 330,000 18,000 - 32,000 380,000 Total 200,000 - 180,000
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirely '25 Additional technology (Completion of this project) Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	on and start of Plosupport tenant ess equipment in gray as needed will coincide with Prior FY's 71,666 5,967 \$ 77,633 \$ Prior FY's 77,633 \$	nase II, in addi business conr in newly renova th completion FY2022 96,334 26,033 122,367 \$ FY2022	tion to future Inections ated area of the Phase II FY2023 72,000 8,000 80,000 \$ FY2023	T needs. Terminal Ren FY2024 54,000 6,000 60,000 \$ FY2024	40,000 \$ 40,000 \$	- \$ FY2026 - \$ - \$	- \$ FY2027 - \$	Total 330,000 18,000 - 32,000 380,000 Total 200,000 - 180,000 - 180,000 - 380,000
Phase I terminal renovation FY '22-23 Infrastructure to FY '24 Installation of wirely FY '25 Additional technology (Completion of this project) Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	on and start of Plosupport tenant ess equipment in gray as needed will coincide with Prior FY's 71,666 5,967 \$ 77,633 \$ Prior FY's 77,633 \$	nase II, in addi business conr in newly renova th completion FY2022 96,334 26,033 122,367 \$ FY2022	tion to future Inections ated area of the Phase II FY2023 72,000 8,000 80,000 \$ FY2023	T needs. Terminal Ren FY2024 54,000 6,000 60,000 \$ FY2024	40,000 \$ 40,000 \$	- \$ FY2026 - \$ - \$	- \$ FY2027 - \$	Total 330,000 18,000 - 32,000 380,000 Total 200,000 - 180,000 - 180,000 - 380,000

DEPARTMENT:		CA	TEGORY:					
Information Technology		Sec	curity/Infrastru	ıcture				
PROJECT TITLE:		PR	NORITY:					
City Domain Migration		Ma	andate 🔲 Co	uncil Priority	Ma	nagement Pri	ority 🗹 Be	tterment 🔽
ASSOCIATED CIP PROJ	ECT:	DE	PT PRIORITY	: 3		PRIORITY R	ATING SCOR	E: 0
		su	BMISSION T	YPE:				
PROJECT CONTACT:		Ne	w Project Req	uest		033		
Name Joseph Vittor	relli		ntinuation			✓ Increase	d Funding Req	uired
Phone (910) 433-18		Fut	ture Fiscal Yea	r Approved Pro	oiect	Yes 🗸	No 🗔	
STRATEGIC PLAN GOA					.,			
Safe and Secure Co		City Invest	ment in Today a	nd Tomorrow	Financia	lly Sound City P	roviding Exempla	ary Services 🔽
Responsive City Gov	vernment 🔲	Desirabl	le to Live ,Work,	and Recreate	Co	ollaborative Citi	zen & Business E	ngagement 🔽
PROJECT DESCRIPTION								
This project will move the	e City from three	domains (Cit	ty.Fayetteville.	NC.US, CITYFay	and FayPS)	to a single do	omain (Fayette	villenc.gov).
JUSTIFICATION								
A single domain will provinclude: FayettevilleNC.go through a reduction of do	ov e-mail addres	s, single login	, simplified ma			•		
STATUS								
FY 21: Developed o365 in Consulting/implementation be a phased implementation FY 24-25: Application mig	on services, appl cion of City resou gration	lication imple urces.	mentation cos	ts and move fo	orward with	i single domaii	n implementat	
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software	31,833	444 642	470.000	100.000				31,833
Implementation Training		441,612 15,000	170,000	180,000				791,612 15,000
Other Total	584,545 \$ 616,378 \$	177,010 633,622	5,000 \$ 175,000	\$ 180,000 \$	4	- \$	- \$	766,555 - \$ 1,605,000
iotai								
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	616,378	633,622	175,000	180,000				1,250,000 355,000 - - -
New Debt/Bonds Total	\$ 616,378 \$	633,622	\$ 175,000	\$ 180,000 \$	<u> </u>	- \$	- \$	- \$ 1,605,000
IOLAI								
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue) Net Op. Costs	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026 - \$	FY2027 - \$	Total

DEPARTMENT:		CA	TEGORY:					
Fire/Emergency Managen	nent	Sec	curity/Infrast	ructure				
PROJECT TITLE:			IORITY:		_		_	_
City-Wide Security Access Cards)	Control System (Proxy Ma	ndate 🔲 0	Council Priority	Man Man	agement Priori	ity 🔽 Better	ment 🔲
ASSOCIATED CIP PROJ	ECT:	DE	PT PRIORIT	Y: 3	1	PRIORITY RA	TING SCORE: ()
Fire station Control Acces	s	SU	BMISSION	TYPE:				
PROJECT CONTACT:		Ne	w Project Re	quest	F	7		
Name Robert Robes	son	Cor	ntinuation		Г	Increased F	unding Require	d
Phone (910) 433-19	72	Fut	ure Fiscal Ye	ear Approved Pro	oiect [Yes	No ▼	
STRATEGIC PLAN GOAL								
Safe and Secure Co		City Investr	ment in Today	and Tomorrow	Financially	/ Sound City Prov	viding Exemplary S	ervices 🔽
Responsive City Gov	vernment 🔲	Desirable	e to Live ,Wor	k, and Recreate	Coll	aborative Citizer	ո & Business Engaլ	gement 🔟
Implement a City-Wide Se control access to all city o	ecurity Access Cor		curity System	າ (Proxy Cards, C	Cameras, etc)	that can be ce	ntrally managed	to
JUSTIFICATION The City has several syste								
STATUS								
NEW								
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware Software Implementation Training Other				300,000 200,000 296,693				300,000 200,000 296,693
Total	\$ -\$	-	Ś	- \$ 796,693 \$	\$ -	\$ -	\$ - \$	796,693
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	FIIOLETS	F12022	F12023	796,693	F12023	F12020	F12027	796,693 - -
New Debt/Bonds	6 4		ć	¢ 700 000	4	¢	۸ ۸	700.000
Total	\$ -\$	-	•	- \$ 796,693 \$		\$ -	· · · · · · · · · · · · · · · · · · ·	796,693
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating Personnel Maintenance Other Operating (Expenditure Savings)				55,500	55,500	55,500	55,500	- 222,000 -
(New Revenue)								

DEPARTMENT:		CA	TEGORY:					
Information Technology		Sec	urity/Infrastru	ucture				
PROJECT TITLE:			IORITY:				_	_
Computer Replacement F	rogram	Ma	ndate 🔲 Co	ouncil Priority	Manag	gement Priorit	y 🗹 Bette	rment 🔲
ASSOCIATED CIP PROJ	ECT:	DE	PT PRIORITY	': 7	PI	RIORITY RAT	ING SCORE:	0
		SU	BMISSION T	YPE:				
PROJECT CONTACT:		Ne	w Project Req	uest	53			
Name Willie Johns	on	Cor	ntinuation		V	Increased F	unding Requir	ed
Phone (910) 433-17	19	Fut	ure Fiscal Yea	r Approved Pro	ject 🔲	Yes 🔽	No 🗔	
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Co	mmunity 🔲	City Investr	ment in Today a	nd Tomorrow	Financially S	Sound City Provi	iding Exemplary	Services 🔽
Responsive City Go	vernment 🔟	Desirable	e to Live ,Work,	and Recreate	Collab	oorative Citizen	& Business Enga	agement 🔲
PROJECT DESCRIPTION	l							
The Computer Life Cycle		-						
includes Public Safety rug departments, VDI's, Table	-							_
Deploy (asset tagging, im	aging and deploy	/ment).						
JUSTIFICATION								
The Computer Life Cycle	Replacement Pla	n will permit	an orderly rep	lacement plan	of the City's d	esktop, laptop	s and other e	ndpoint
equipment to ensure staf								
is generally 3 - 5 years. R							es will be repla	aced at a
minimum every 8 years.	abiets will be re	placed every	4 years. ivioni	tors will be rep	aced 8-10 yea	rs.		
STATUS								
FY22 deployments per sc	hedule.							
FY22 deployments per sc FY23 - FY27 PC deployme								
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
	nt per schedule.	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
FY23 - FY27 PC deployme	nt per schedule.	FY2022 753,643	FY2023 684,701	FY2024 744,308	FY2025 653,833	FY2026 592,808	FY2027 813,420	Total 8,490,076
FY23 - FY27 PC deployme Expenditures Hardware Software	Prior FY's 4,247,363							8,490,076
Expenditures Hardware Software Implementation	nt per schedule. Prior FY's							
Expenditures Hardware Software Implementation Training	Prior FY's 4,247,363							8,490,076
Expenditures Hardware Software Implementation	Prior FY's 4,247,363	753,643	684,701	744,308	653,833	592,808	813,420	8,490,076
Expenditures Hardware Software Implementation Training Other	Prior FY's 4,247,363 39,919	753,643	684,701	744,308	653,833	592,808	813,420	8,490,076 - 39,919 -
Expenditures Hardware Software Implementation Training Other	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$	753,643 5 753,643	684,701 \$ 684,701	744,308 \$ 744,308 \$	653,833 653,833 \$	592,808 592,808 \$	813,420 8 813,420 \$	8,490,076 - 39,919 - - - 8 8,529,995
Expenditures Hardware Software Implementation Training Other Total	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$	753,643 5 753,643	684,701 \$ 684,701	744,308 \$ 744,308 \$	653,833 653,833 \$	592,808 592,808 \$	813,420 8 813,420 \$	8,490,076 - 39,919 - - - 8 8,529,995
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's	753,643 5 753,643 FY2022	684,701 \$ 684,701 FY2023	744,308 \$ 744,308 \$	653,833 653,833 \$	592,808 592,808 \$	813,420 8 813,420 \$	8,490,076 - 39,919 - - 5 8,529,995 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's	753,643 5 753,643 FY2022	684,701 \$ 684,701 FY2023 364,719	744,308 \$ 744,308 \$ FY2024	653,833 \$ 653,833 \$ FY2025 649,437 2,170	592,808 \$ 592,808 \$ FY2026 545,054 30,430	813,420 8 813,420 \$ FY2027	8,490,076 - 39,919 - 5 8,529,995 Total 5,405,644 2,788,978 205,031
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's	753,643 5 753,643 FY2022	684,701 \$ 684,701 FY2023 364,719 240,200	744,308 \$ \$ 744,308 \$ FY2024	653,833 \$ 653,833 \$ FY2025	592,808 \$ 592,808 \$ FY2026 545,054	813,420 \$ 813,420 \$ FY2027 667,574	8,490,076 - 39,919 - 5 8,529,995 Total 5,405,644 2,788,978
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's	753,643 5 753,643 FY2022	\$ 684,701 \$ 684,701 FY2023 364,719 240,200 4,200	744,308 \$ \$ 744,308 \$ FY2024 686,713 51,112	653,833 \$ 653,833 \$ FY2025 649,437 2,170	592,808 \$ 592,808 \$ FY2026 545,054 30,430	813,420 \$ 813,420 \$ FY2027 667,574 117,119	8,490,076 - 39,919 - 5 8,529,995 Total 5,405,644 2,788,978 205,031
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's 4,287,282	753,643 753,643 FY2022 753,643	\$ 684,701 \$ 684,701 FY2023 364,719 240,200 4,200 75,582	744,308 \$ \$ 744,308 \$ FY2024 686,713 51,112 6,483	653,833 \$ 653,833 \$ FY2025 649,437 2,170 2,226	592,808 \$ 592,808 \$ FY2026 545,054 30,430 17,324	813,420 \$ 813,420 \$ FY2027 667,574 117,119 28,727	8,490,076 - 39,919 - 5 8,529,995 Total 5,405,644 2,788,978 205,031 130,342 -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's 4,287,282 \$	753,643 FY2022 753,643	\$ 684,701 FY2023 364,719 240,200 4,200 75,582 \$ 684,701	\$ 744,308 \$ FY2024 686,713 51,112 6,483 \$ 744,308 \$	653,833 \$ FY2025 649,437 2,170 2,226 653,833 \$	592,808 \$ FY2026 545,054 30,430 17,324 592,808 \$	813,420 \$ 813,420 \$ FY2027 667,574 117,119 28,727 8 813,420 \$	8,490,076
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's 4,287,282	753,643 753,643 FY2022 753,643	\$ 684,701 \$ 684,701 FY2023 364,719 240,200 4,200 75,582	744,308 \$ \$ 744,308 \$ FY2024 686,713 51,112 6,483	653,833 \$ 653,833 \$ FY2025 649,437 2,170 2,226	592,808 \$ 592,808 \$ FY2026 545,054 30,430 17,324	813,420 \$ 813,420 \$ FY2027 667,574 117,119 28,727	8,490,076 - 39,919 - 5 8,529,995 Total 5,405,644 2,788,978 205,031 130,342 -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's 4,287,282 \$	753,643 FY2022 753,643	\$ 684,701 FY2023 364,719 240,200 4,200 75,582 \$ 684,701	744,308 \$ \$ 744,308 \$ FY2024 686,713 51,112 6,483 \$ 744,308 \$	653,833 \$ FY2025 649,437 2,170 2,226 653,833 \$	592,808 \$ FY2026 545,054 30,430 17,324 592,808 \$	813,420 \$ 813,420 \$ FY2027 667,574 117,119 28,727 8 813,420 \$	8,490,076
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's 4,287,282 \$	753,643 FY2022 753,643	\$ 684,701 FY2023 364,719 240,200 4,200 75,582 \$ 684,701	744,308 \$ \$ 744,308 \$ FY2024 686,713 51,112 6,483 \$ 744,308 \$	653,833 \$ FY2025 649,437 2,170 2,226 653,833 \$	592,808 \$ FY2026 545,054 30,430 17,324 592,808 \$	813,420 \$ 813,420 \$ FY2027 667,574 117,119 28,727 8 813,420 \$	8,490,076
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's 4,287,282 \$	753,643 FY2022 753,643	\$ 684,701 FY2023 364,719 240,200 4,200 75,582 \$ 684,701	744,308 \$ \$ 744,308 \$ FY2024 686,713 51,112 6,483 \$ 744,308 \$	653,833 \$ FY2025 649,437 2,170 2,226 653,833 \$	592,808 \$ FY2026 545,054 30,430 17,324 592,808 \$	813,420 \$ 813,420 \$ FY2027 667,574 117,119 28,727 8 813,420 \$	8,490,076
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating (Expenditure Savings)	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's 4,287,282 \$	753,643 FY2022 753,643	\$ 684,701 FY2023 364,719 240,200 4,200 75,582 \$ 684,701	744,308 \$ \$ 744,308 \$ FY2024 686,713 51,112 6,483 \$ 744,308 \$	653,833 \$ FY2025 649,437 2,170 2,226 653,833 \$	592,808 \$ FY2026 545,054 30,430 17,324 592,808 \$	813,420 \$ 813,420 \$ FY2027 667,574 117,119 28,727 8 813,420 \$	8,490,076
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's 4,247,363 39,919 \$ 4,287,282 \$ Prior FY's 4,287,282 \$	753,643 FY2022 753,643 F753,643 FY2022	\$ 684,701 FY2023 364,719 240,200 4,200 75,582 \$ 684,701 FY2023	744,308 \$ FY2024 686,713 51,112 6,483 \$ 744,308 \$ FY2024	653,833 \$ FY2025 649,437 2,170 2,226 653,833 \$ FY2025	592,808 \$ FY2026 545,054 30,430 17,324 592,808 \$ FY2026	813,420 \$ FY2027 667,574 117,119 28,727 8 813,420 \$ FY2027	8,490,076 - 39,919 - 8,529,995 Total 5,405,644 2,788,978 205,031 130,342 8,8,529,995 Total

DEPARTMENT:		CAT	EGORY:					
Information Technology		Secu	urity/Infrastruc	cture				
PROJECT TITLE:			ORITY:				-	_
Desktop Virtualization Info	rastructure	Mar	ndate 🔲 Cou	ncil Priority	Manag	ement Priority	y 🔝 Betterr	ment 🔽
ASSOCIATED CIP PROJE	CT:	DEP	T PRIORITY:	8	PF	RIORITY RATI	NG SCORE: 0	
Computer Replacement		SUB	SMISSION TY	PE:				
PROJECT CONTACT:		New	/ Project Requ	est	0.5			
Name Derrick Bowe	ns	Con	tinuation		V		ınding Required	t
Phone (910) 433-194	45	Futu	ire Fiscal Year	Approved Proj	ect 🔲	Yes 🔽	No 🔼	
STRATEGIC PLAN GOAL	.(S)			-				
Safe and Secure Co	mmunity 🔽	City Investm	ent in Today and	d Tomorrow 🔲	Financially S	ound City Provi	ding Exemplary S	ervices 🔽
Responsive City Gov	ernment 🔲	Desirable	to Live ,Work, a	nd Recreate	Collab	orative Citizen	& Business Engag	ement 🔽
PROJECT DESCRIPTION								
This project provides infra Replacement TIP. JUSTIFICATION								
The implementation of th These PCs allow the IT del licensing cost.								
STATUS								
FY21: Complete VDI image FY22: Add additional upgr FY23: Anticipate refresh o FY24: Review and upgrade	ades to improve p f supporting infras	erformance		ode to latest ve	ersion			
	Prior FY's I	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation Training	619,732	143,587	80,000 60,000 20,000	21,350	712023	112020	712027	864,669 60,000 20,000
Other Total	\$ 619,732 \$	143,587 \$	160,000 \$	21,350 \$	- \$	- \$	- \$	944,669
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source	PHOLFIS I	12022	F12023	F12024	F12025	F12020	F12027	10tai
Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	619,732	143,587	160,000	21,350				763,319 181,350 - -
New Debt/Bonds								_
Total	\$ 619,732 \$	143,587 \$	160,000 \$	21,350 \$	- \$	- \$	- \$	944,669
	Prior FY's I	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue)		19,700	19,700	19,700	19,700	19,700	19,700	- 118,200 - - -
Net Op. Costs	ς - ς	19 700 \$	19 700 \$	19 700 \$	19 700 \$	19 700 \$	19 700 \$	118 200

DEPARTM			_	TEGORY:						
Information	Technology		Se	curity/Infrastru	ıcture					
PROJECT T				RIORITY:				_		_
Direct Fiber	Connection for	or Remote Sites	S Ma	andate 🔲 Co	uncil Priority	Manag	ement Priori	ty 🔲 Be	ettern	nent 🔽
ASSOCIATI	ED CIP PROJE	CT:	DE	PT PRIORITY	: 6	PR	IORITY RA	TING SCOP	RE : 0	
			SU	BMISSION T	YPE:					
PROJECT C	CONTACT:		Ne	w Project Requ	uest	7.5				
Name	Derrick Bowe	ns	Со	ntinuation		V	Increased F	unding Rec	quired	I
Phone	(910) 433-194	45	Fu	ture Fiscal Year	r Approved Pro	ject 🔲	Yes 🔽	No 🗔		
STRATEGIC	C PLAN GOAL									
	e and Secure Co		City Invest	ment in Today a	nd Tomorrow	Financially So	ound City Prov	iding Exemp	lary Se	ervices 🔽
	oonsive City Gov		Desirab	le to Live ,Work,	and Recreate	Collab	orative Citizer	& Business	Engage	ement 🔼
	DESCRIPTION									
		ity primary ren	note sites dire	ctly to the City	Hall server roc	om.				
JUSTIFICAT	_									
and improve	e the connecti directly to the	on performand	e by increasing are Fire Stati	g bandwidth b on 14, Grove S	etween City fac	r network core cilities capable nd Alexander S	of direct fibe	er connectio	n. Sit	
STATUS FY21: Planni	ing performed	to replace net	work core ear	inment to imp	rove security a	and improve co	re nerforma	nce Work v	vith P	WC to
FY21: Planni replace end FY22: Repla PWC fiber si FY23: Repla FY23-25: Ma	of life PWC ed ce the core ne ites. ce equipment aintain suppor	quipment locat	ed in City Hall ove performan s. ture	. Actual core re	eplacement del	and improve col ayed due to CC of the replacen	VID			
FY21: Planni replace end FY22: Repla PWC fiber si FY23: Repla FY23-25: Ma	of life PWC ed ce the core ne ites. ce equipment aintain suppor	quipment locat twork to impro at remote site ting infrastruct	ed in City Hall ove performan s. ture	. Actual core re	eplacement del	ayed due to CC	VID			
FY21: Planni replace end FY22: Repla PWC fiber si FY23: Repla FY23-25: Ma	of life PWC ed ce the core ne ites. ce equipment aintain suppor eview environn	quipment locat twork to impro at remote site ting infrastruct nent for equipr	ed in City Hall ove performar s. ture ment refresh	. Actual core re	eplacement del y. Start review	ayed due to CC of the replacen	oVID nent of PWC	managed e		ment at
FY21: Planni replace end FY22: Replai PWC fiber si FY23: Replai FY23-25: Ma FY26-27: Re Expenditure Hardware Software	of life PWC ed ce the core ne ites. ce equipment aintain suppor eview environn	quipment locat twork to impro at remote site ting infrastruct nent for equipr	ed in City Hall ove performar s. ture ment refresh FY2022	. Actual core reacted and security	eplacement del y. Start review FY2024	ayed due to CC of the replacen	oVID nent of PWC	managed e		Total 455,496
FY21: Planni replace end FY22: Replai PWC fiber si FY23: Replai FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training	of life PWC ed ce the core ne ites. ce equipment aintain suppor eview environn	quipment locat twork to impro at remote site ting infrastruct nent for equipr	ed in City Hall ove performar s. ture ment refresh FY2022	. Actual core reacted and security	eplacement del y. Start review FY2024	ayed due to CC of the replacen	oVID nent of PWC	managed e		ment at Total
FY21: Planni replace end FY22: Replar PWC fiber si FY23: Replar FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other	of life PWC ed ce the core ne ites. ce equipment aintain suppor eview environn es	quipment locat twork to impro at remote site: ting infrastruct nent for equipr Prior FY's	ed in City Hall ove performan s. ture ment refresh FY2022 325,496 30,000	FY2023	FY2024 50,000	ayed due to CC of the replacen FY2025	PVID nent of PWC	managed e	equipr	Total 455,496 - 30,000
FY21: Planni replace end FY22: Replar PWC fiber si FY23: Replar FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other	of life PWC ed ce the core ne ites. ce equipment aintain suppor eview environn	quipment locat twork to impro at remote site ting infrastruct nent for equipr Prior FY's	ed in City Hall ove performants. sture ment refresh FY2022 325,496 30,000 \$ 355,496	FY2023 80,000	FY2024 50,000 \$ 50,000 \$	ayed due to CC of the replacen FY2025	PVID THE	FY2027		Total 455,496 30,000 - 485,496
FY21: Planni replace end FY22: Replai PWC fiber si FY23: Replai FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other	of life PWC ed ce the core ne ites. ce equipment aintain suppor eview environn es	quipment locat twork to impro at remote site ting infrastruct nent for equipr Prior FY's	ed in City Hall ove performan s. ture ment refresh FY2022 325,496 30,000	FY2023	FY2024 50,000	ayed due to CC of the replacen FY2025	PVID nent of PWC	managed e	equipr	Total 455,496 - 30,000
FY21: Planni replace end FY22: Replai PWC fiber si FY23: Replai FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other To Funding Soi Current App General Fur Enterprise F Grants/Othe Existing Deb	of life PWC ed ce the core ne ites. ce equipment aintain support eview environmes ation otal urce propriation and Funds er bt/Bonds	quipment locat twork to impro at remote site ting infrastruct nent for equipr Prior FY's	ed in City Hall ove performants. sture ment refresh FY2022 325,496 30,000 \$ 355,496	FY2023 80,000	FY2024 50,000 \$ 50,000 \$	ayed due to CC of the replacen FY2025	PVID THE	FY2027	equipr	Total 455,496 30,000 - 485,496
FY21: Planni replace end FY22: Replace PWC fiber si FY23: Replace FY23: Replace FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other To Funding Soi Current App General Fur Enterprise F Grants/Other Existing Deb New Debt/E	of life PWC educe the core new ites. ce equipment aintain support eview environment es ation otal urce propriation and Funds er bt/Bonds Bonds	at remote site ting infrastructionent for equipment FY's Prior FY's Prior FY's	ed in City Hall ove performants. ture ment refresh FY2022 325,496 30,000 \$ 355,496 FY2022 355,496	FY2023 80,000 \$ 80,000 FY2023	FY2024 50,000 \$ 50,000	FY2025 FY2025	FY2026	FY2027 \$ FY2027	- \$	Total 455,496 30,000 485,496 Total 355,496 130,000
FY21: Planni replace end FY22: Replace PWC fiber si FY23: Replace FY23: Replace FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other To Funding Soi Current App General Fur Enterprise F Grants/Other Existing Deb New Debt/E	of life PWC ed ce the core ne ites. ce equipment aintain support eview environmes ation otal urce propriation and Funds er bt/Bonds	at remote sites ting infrastruct nent for equipr Prior FY's \$	ed in City Hall ove performants. sture ment refresh FY2022 325,496 30,000 \$ 355,496 FY2022 355,496	FY2023 80,000 FY2023 80,000 \$ 80,000	FY2024 50,000 \$ 50,000 \$ 50,000 \$ 50,000	FY2025 FY2025 - \$ FY2025	FY2026	FY2027 FY2027	- \$ - \$	Total 455,496 30,000 - 485,496 Total 355,496 130,000 485,496
FY21: Planni replace end FY22: Replace PWC fiber si FY23: Replace FY23: Replace FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other To Funding Soi Current App General Fur Enterprise F Grants/Other Existing Deb New Debt/E	of life PWC educe the core new ites. ce equipment aintain support eview environment es ation otal urce propriation and Funds er bt/Bonds Bonds	at remote site ting infrastructionent for equipment FY's Prior FY's Prior FY's	ed in City Hall ove performants. ture ment refresh FY2022 325,496 30,000 \$ 355,496 FY2022 355,496	FY2023 80,000 \$ 80,000 FY2023	FY2024 50,000 \$ 50,000	FY2025 FY2025 - \$ FY2025	FY2026	FY2027 \$ FY2027	- \$ - \$	Total 455,496 30,000 485,496 Total 355,496 130,000
FY21: Planni replace end FY22: Replace PWC fiber si FY23: Replace FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other To Funding Soi Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E To Operating	of life PWC educe the core new ites. ce equipment aintain support eview environment es ation otal urce propriation and Funds er bt/Bonds Bonds	at remote sites ting infrastruct nent for equipr Prior FY's \$	ed in City Hall ove performants. sture ment refresh FY2022 325,496 30,000 \$ 355,496 FY2022 355,496	FY2023 80,000 FY2023 80,000 \$ 80,000	FY2024 50,000 \$ 50,000 \$ 50,000 \$ 50,000	FY2025 FY2025 - \$ FY2025	FY2026	FY2027 FY2027	- \$ - \$	Total 455,496 30,000 - 485,496 Total 355,496 130,000 485,496
FY21: Planni replace end FY22: Replace PWC fiber si FY23: Replace FY23: Replace FY23-25: Ma FY26-27: Re Expenditure Hardware Software Implementa Training Other To Funding Soc Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E To Operating Personnel	of life PWC ed ce the core ne ites. ce equipment aintain support eview environment es ation otal urce propriation and Funds er bt/Bonds Bonds otal	at remote sites ting infrastruct nent for equipr Prior FY's \$	ed in City Hall ove performants. sture ment refresh FY2022 325,496 30,000 \$ 355,496 FY2022 355,496	FY2023 80,000 FY2023 80,000 \$ 80,000	FY2024 50,000 \$ 50,000 \$ 50,000 \$ 50,000	FY2025 FY2025 - \$ FY2025	FY2026	FY2027 FY2027	- \$ - \$	Total 455,496 30,000 - 485,496 Total 355,496 130,000 485,496
FY21: Planni replace end FY22: Replace PWC fiber si FY23: Replace FY23: Replace FY23-25: Ma FY26-27: Resultant Replace FY26-27: Resultant Resu	of life PWC educe the core new ites. ce equipment aintain support eview environment es ation fotal urce propriation and Funds er bt/Bonds Bonds Fotal	at remote sites ting infrastruct nent for equipr Prior FY's \$	ed in City Hall ove performants. sture ment refresh FY2022 325,496 30,000 \$ 355,496 FY2022 355,496	FY2023 80,000 FY2023 80,000 \$ 80,000	FY2024 50,000 \$ 50,000 \$ 50,000 \$ 50,000	FY2025 FY2025 - \$ FY2025	FY2026	FY2027 FY2027	- \$ - \$	Total 455,496 30,000 - 485,496 Total 355,496 130,000 485,496
FY21: Planni replace end FY22: Replace PWC fiber si FY23: Replace FY23: Replace FY23-25: Ma FY26-27: Reserved FY26-27: R	of life PWC educe the core new ites. ce equipment aintain support eview environment es ation fotal urce propriation and Funds er bt/Bonds Bonds fotal ce ating	at remote sites ting infrastruct nent for equipr Prior FY's \$	ed in City Hall ove performants. sture ment refresh FY2022 325,496 30,000 \$ 355,496 FY2022 355,496	FY2023 80,000 FY2023 80,000 \$ 80,000	FY2024 50,000 \$ 50,000 \$ 50,000 \$ 50,000	FY2025 FY2025 - \$ FY2025	FY2026	FY2027 FY2027	- \$ - \$	Total 455,496 30,000 - 485,496 Total 355,496 130,000 485,496
FY21: Planni replace end FY22: Replace PWC fiber si FY23: Replace FY23: Replace FY23-25: Ma FY26-27: Resultant Replace FY26-27: Resultant Resu	of life PWC educe the core new ites. ce equipment aintain support eview environment es ation fotal urce propriation and Funds er bt/Bonds Bonds fotal ce ating re Savings)	at remote sites ting infrastruct nent for equipr Prior FY's \$	ed in City Hall ove performants. sture ment refresh FY2022 325,496 30,000 \$ 355,496 FY2022 355,496	FY2023 80,000 FY2023 80,000 \$ 80,000	FY2024 50,000 \$ 50,000 \$ 50,000 \$ 50,000	FY2025 FY2025 - \$ FY2025	FY2026	FY2027 FY2027	- \$ - \$	Total 455,496 30,000 - 485,496 Total 355,496 130,000 485,496

Police PROJECT TITLE:			ΓEGORY:					
PROJECT TITLE:		Sec	urity/Infrastr	ucture				
			ORITY:		_		_	
Gunshot Detection Techn	ology	Ma	ndate 🛄 Co	ouncil Priority	/ 🔝 M	anagement Pr	iority 💹 Bet	terment 🔽
ASSOCIATED CIP PROJE	ECT:	DE	PT PRIORITY	/ : 13		PRIORITY I	RATING SCORE	: 0
		SU	BMISSION T	YPE:				
PROJECT CONTACT:		Nev	v Project Red	uest		V		
Name Kemberle Bra	aden		tinuation			Increase	ed Funding Requ	uired
Phone 910-433-187	1	Fut	ure Fiscal Yea	ır Approved F	Project	Yes		
STRATEGIC PLAN GOAL		1.00			. 0,000			
Safe and Secure Co	• •	City Investr	nent in Today a	and Tomorrow	Financ	ally Sound City F	Providing Exempla	ry Services
Responsive City Gov		Desirable	to Live ,Work	, and Recreate	~	Collaborative Cit	izen & Business Er	ngagement 🔲
PROJECT DESCRIPTION								
This request was propose anti-gun violence progran								rtment's
JUSTIFICATION								
This request was propose anti-gun violence progran								artment s
STATUS Requested to designate u	nspent budget a	appropriations	from FY21 to	o FY22 in the	amount of \$	105,000		
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022 105,000	FY2023	FY2024	FY2025	FY2026	FY2027	Total 105,000 - -
Hardware Software Implementation Training Other		105,000						105,000 - - - -
Hardware Software Implementation Training	\$ - 5	105,000	\$ -	\$	- \$	- \$	- \$ -	105,000 - - - - - - \$ 105,000
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds		105,000				- \$	- \$ -	105,000 - - - -
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ - S	105,000 s 5 105,000 s FY2022 105,000	5 - FY2023	\$ FY2024	- \$ FY2025	- \$ FY2026	- \$ - FY2027	105,000 \$ 105,000 Total 105,000
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ - 5	105,000 : 105,000 : FY2022	5 - FY2023	\$ FY2024	- \$	- \$ FY2026 - \$	- \$ - FY2027	105,000 - - - - - \$ 105,000 Total

	CITY OF FAYETTEVII	LE TECHNOLOGY IMPROVEM	ENT PROJECT REQUEST
DEPARTM	ENT:	CATEGORY:	
Information	Technology	Security/Infrastructure	
PROJECT T	ITLE:	PRIORITY:	
Internet Pho	one (City Wide VOIP)	Mandate Council Priority	Management Priority Betterment
ASSOCIATI	ED CIP PROJECT:	DEPT PRIORITY: 2	PRIORITY RATING SCORE: 0
		SUBMISSION TYPE:	
PROJECT C	ONTACT:	New Project Request	300 300
Name	Derrick Bowens	Continuation	Increased Funding Required
Phone	(910) 433-1945	Future Fiscal Year Approved Pro	oject Yes 🗸 No 🗌
STRATEGIC	PLAN GOAL(S)		
Safe	e and Secure Community 🔽 City I	nvestment in Today and Tomorrow 🔲	Financially Sound City Providing Exemplary Services
Resp	oonsive City Government De	sirable to Live ,Work, and Recreate	Collaborative Citizen & Business Engagement
PROJECT D	ESCRIPTION		
	, , ,	` '	unding within this TIP is also required to meet 911
legislation fo	or Kari's Law and the Ray Baum' Act w	hich requires location informatior	n within a facility when a call comes into 911.
JUSTIFICAT	rion		

Project is required to meet Federal Mandates (Kari's Law/Ray Baum Act)

To increase the reliability and functionality of the VoIP phone system. To increase the total number of conference call participants, call recording capabilities for Transit and PD, voicemail capabilities and improve Public Safety Training/Command Center facilities through the use of conferencing technologies and address mandates for the 911 call center.

STATUS

FY21: Added software upgrades and supporting infrastructure to support 911 mandates to provide location information within City Facilities.

FY22 Implement changes to remote sites to complete and meet compliance requirement of Kari's Law and the Ray Baum Act.

FY22-23: Review current phone system and develop plan to migrate services to the cloud to enhance business continuity and service survivability. Complete RFP Process in FY23 to start implementation in FY24

FY24: Identify a vendor to migrate on-prem services to the cloud.

FY 25-27: Complete migration and expand on services if needed.

	Pr	ior FY's	FY2022	FY2023		FY2024	FY2025	FY2026	FY2027	Total
Expenditures										
Hardware		352,082	65,916			373,241				791,239
Software		11,904								11,904
Implementation		53,200				32,105				85,305
Training										-
Other		8,523	21,413				15,000			44,936
Total	\$	425,709 \$	87,329	\$	- \$	405,346	\$ 15,000	\$ -	\$ - \$	933,384
	Pr	ior FY's	FY2022	FY2023		FY2024	FY2025	FY2026	FY2027	Total
Funding Source										
Current Appropriation		425,709	87,329							513,038
General Fund						405,346	15,000			420,346
Enterprise Funds										-
Grants/Other										-
Existing Debt/Bonds										-
New Debt/Bonds										-
Total	\$	425,709 \$	87,329	\$	- \$	405,346	\$ 15,000	\$ -	\$ - \$	933,384
	Pr	ior FY's	FY2022	FY2023		FY2024	FY2025	FY2026	FY2027	Total
Operating										
Personnel										-
Maintenance			88,000	88,00	00		373,241	373,241	373,241	1,295,723
Other Operating										-
(Expenditure Savings)							-146,255	-146,255	-146,255	-438,765
(New Revenue)										-
Net Op. Costs	\$	- \$	88,000	\$ 88,00	00 \$	-	\$ 226,986	\$ 226,986	\$ 226,986 \$	856,958

CATEGORY:

DEPARTMENT:

Information T	Technology		S	ecurity/Infrastr	ucture				
PROJECT TIT	TLE:		-	RIORITY:		-			
IT Disaster Re	ecovery Initiat	tive	N	flandate 🔲 Co	ouncil Priority	Man	agement Prior	ity 🔽 Bette	rment 🔲
ASSOCIATE	D CIP PROJE	CT:	D	EPT PRIORITY	/: 5	1	PRIORITY RA	TING SCORE:	0
			S	UBMISSION T	YPE:				
PROJECT CO	ONTACT:		N	lew Project Red	juest	Γ			
Name [Derrick Bowe	ns	C	ontinuation		F	Increased	Funding Require	ed
Phone ((910) 433-194	5	F	uture Fiscal Yea	ar Approved Pr	oject	Yes 🗸	No 🗔	
STRATEGIC	PLAN GOAL	(S)	·			_			
Safe a	and Secure Cor	nmunity 🔽	City Inve	stment in Today a	and Tomorrow	Financially	y Sound City Pro	viding Exemplary	Services 🔽
Respo	onsive City Gove	ernment 🗍	Desira	ble to Live ,Work	, and Recreate	Coll	laborative Citize	n & Business Enga	agement 🔲
PROJECT DE				<u>`</u>					
Implementati	ion of a disas	ter recovery co subject to a dis			business and o	perational pro	ocesses remair	n functional in t	he event
JUSTIFICATI	ION								
					ritical data serv	vices to provid	le backup opei	rations to minin	nize the
daverse effect	ees of a major	network outag	se or disuste						
STATUS									
FY21: Secure				and received ecurity to get DR		livered, instal	led, and config	gured.	
FY21: Secure		er with Dell and	d Remedi Sed	curity to get DR	equipment de				
FY21: Secure FY22-FY23: Ci	ity will partne					livered, instal	led, and config	gured. FY2027	Total
FY21: Secure FY22-FY23: Ci	ity will partne	er with Dell and	Remedi Sed	FY2023	equipment de				
FY21: Secure FY22-FY23: Ci Expenditures Hardware	ity will partne	Prior FY's 1,055,609	FY2022 433,170	FY2023 138,810	equipment de				1,627,589
FY21: Secure FY22-FY23: Ci	ity will partne	er with Dell and	Remedi Sed	FY2023 138,810 35,000	equipment de				
FY21: Secure FY22-FY23: Ci Expenditures Hardware Software Implementat Training	ity will partne	Prior FY's 1,055,609 147,559	FY2022 433,170 35,000	FY2023 138,810 35,000	equipment de				1,627,589 217,559
FY21: Secure FY22-FY23: Ci Expenditures Hardware Software Implementat Training Other	ity will partne	Prior FY's 1,055,609 147,559 109,505	FY2022 433,170 35,000 40,000	FY2023 0 138,810 0 35,000 0 40,000	FY2024	FY2025	FY2026	FY2027	1,627,589 217,559 189,505 -
FY21: Secure FY22-FY23: Ci Expenditures Hardware Software Implementat Training	ity will partne	Prior FY's 1,055,609 147,559 109,505 \$ 1,312,673	FY2022 433,170 35,000 40,000	FY2023 138,810 35,000 40,000 0 \$ 213,810	FY2024	FY2025	FY2026 \$ _	FY2027	1,627,589 217,559 189,505 - - - 5 2,034,653
Expenditures Hardware Software Implementat Training Other	ity will partne s tion	Prior FY's 1,055,609 147,559 109,505	FY2022 433,170 35,000 40,000	FY2023 0 138,810 0 35,000 0 40,000	FY2024	FY2025	FY2026	FY2027	1,627,589 217,559 189,505 -
Expenditures Hardware Software Implementat Training Other Tot Funding Sour Current Appr General Fund	s tion tal rce ropriation	Prior FY's 1,055,609 147,559 109,505 \$ 1,312,673	FY2022 433,170 35,000 40,000	FY2023 138,810 35,000 40,000 5 213,810 FY2023	FY2024	FY2025	FY2026 \$ _	FY2027	1,627,589 217,559 189,505 - - - 5 2,034,653
Expenditures Hardware Software Implementat Training Other Tota Funding Sour Current Appr	s tion rce ropriation d unds r t/Bonds	Prior FY's 1,055,609 147,559 109,505 \$ 1,312,673 Prior FY's	FY2022 433,170 35,000 40,000 \$ 508,170 FY2022	FY2023 138,810 35,000 40,000 5 213,810 FY2023	FY2024	FY2025	FY2026 \$ _	FY2027	1,627,589 217,559 189,505 - - 5 2,034,653 Total
Expenditures Hardware Software Implementat Training Other Tot Funding Sour Current Appr General Func Enterprise Fu Grants/Other Existing Debt	s tion tal rce ropriation d unds r t/Bonds onds	Prior FY's 1,055,609 147,559 109,505 \$ 1,312,673 Prior FY's	FY2022 433,170 35,000 40,000 \$ 508,170 FY2022	FY2023 138,810 35,000 40,000 5 213,810 FY2023	FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	1,627,589 217,559 189,505 - - 5 2,034,653 Total 1,820,843 - -
Expenditures Hardware Software Implementat Training Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo	s tion tal rce ropriation d unds r t/Bonds onds	Prior FY's 1,055,609 147,559 109,505 \$ 1,312,673 Prior FY's 1,312,673	FY2022 433,170 35,000 40,000 \$ 508,170 FY2022	FY2023 138,810 35,000 40,000 5 213,810 FY2023	FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	1,627,589 217,559 189,505 - - 2,034,653 Total 1,820,843 - - 213,810
Expenditures FY22-FY23: Ci Expenditures Hardware Software Implementat Training Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo Tot Operating Personnel Maintenance Other Operat (Expenditure	s tion tal rce ropriation d unds r t/Bonds onds tal	Prior FY's 1,055,609 147,559 109,505 \$ 1,312,673 Prior FY's 1,312,673	FY2022 433,170 35,000 40,000 \$ 508,170 FY2022 \$ 508,170	FY2023 138,810 35,000 40,000 5 213,810 FY2023 213,810 FY2023	FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	1,627,589 217,559 189,505 - 2,034,653 Total 1,820,843 - 213,810 - 213,810 - 5 2,034,653
Expenditures FY22-FY23: Ci Expenditures Hardware Software Implementat Training Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo Tot Operating Personnel Maintenance Other Operat	s tion tal rce ropriation d unds r t/Bonds onds tal eting e Savings) ue)	Prior FY's 1,055,609 147,559 109,505 \$ 1,312,673 Prior FY's 1,312,673	FY2022 433,170 35,000 40,000 \$ 508,170 FY2022 \$ 508,170 \$ 508,170 FY2022	FY2023 138,810 35,000 40,000 \$\$\frac{213,810}{213,810}\$ \$\$\frac{213,810}{50,000}\$ \$\$\frac{213,810}{50,000}\$	\$ - FY2024 \$ - FY2024	\$ - FY2025 \$ - FY2025 50,000	FY2026 \$ - FY2026 \$ - FY2026	\$ - \$ FY2027 \$ - \$ FY2027	1,627,589 217,559 189,505 - 2,034,653 Total 1,820,843 - 213,810 - 213,810 - 300,000 - 300,000

Information Technology		CA	TEGORY:					
37		Sec	curity/Infrastru	ıcture				
PROJECT TITLE:		1	IORITY:		-		-	
MS E-Mail Exchange		Ma	ındate 🔲 Co	uncil Priority	Ma	nagement Pri	ority 🔲 Be	tterment 🔽
ASSOCIATED CIP PROJE	CT:	DE	PT PRIORITY	: 4		PRIORITY R	ATING SCOR	E: 0
City Domain Migration		SU	BMISSION T	YPE:				
PROJECT CONTACT:		Ne	w Project Req	uest				
Name Derrick Bowe	ns	Coi	ntinuation			Increase	d Funding Req	uired
Phone (910) 433-194	15	Fut	ure Fiscal Yea	r Approved P	roject	Yes 🗸	No 🗔	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Co	mmunity 🔽	City Invest	ment in Today a	nd Tomorrow	Financia	lly Sound City P	roviding Exempla	ary Services
Responsive City Gov	ernment 🗍	Desirabl	e to Live ,Work,	and Recreate	Co	ollaborative Citi	zen & Business E	ngagement 🔽
PROJECT DESCRIPTION								
The MS Email Exchange pr	oject will upgrad	de and provid	de increased r	esources, reli	ability, and fo	unctionality to	the current er	nail system.
To upgrade the MS Email splatform.	service to latest	version to pr	ovide increase	d functionali	ity, reliability,	and function	ality in a hybrid	d cloud email
STATUS								
FY21: Decommissioned all Barracuda services to the FY22 - FY23: Continue and implement applicable upg	cloud. Began pro complete steps	ocess to deco	mmission on-	premise Exch	nange 2013 se	ervers.		
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software	Prior FY's 243,236	FY2022 20,000	FY2023 20,000	FY2024	FY2025	FY2026	FY2027	Total 283,236
Hardware Software Implementation Training				FY2024	FY2025	FY2026	FY2027	
Hardware Software Implementation	243,236	20,000	20,000			FY2026 - \$		283,236
Hardware Software Implementation Training Other	243,236 47,726 \$ 290,962 \$	20,000 119,090 139,090	20,000	\$ -	· \$	- \$	- \$	283,236 - 166,816 - - - \$ 450,052
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	243,236 47,726 \$ 290,962 \$ Prior FY's 290,962	20,000 119,090 139,090 FY2022 139,090	\$ 20,000 FY2023 20,000	\$ - FY2024	• \$ FY2025	- \$ FY2026	- \$ FY2027	283,236 - 166,816 - - \$ 450,052 Total 430,052 20,000 - -
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	243,236 47,726 \$ 290,962 \$ Prior FY's	20,000 119,090 139,090 FY2022 139,090	\$ 20,000 FY2023 20,000	\$ - FY2024	• \$ FY2025	- \$	- \$ FY2027	283,236 - 166,816 - - \$ 450,052 Total 430,052

DEPARTMENT: Police			CATEGORY: Security/Infrastru	cture				
PROJECT TITLE:			PRIORITY:					
Public Safety Camera Rep	lacement	N	Mandate 🔲 Co	uncil Priority	Manag	ement Priority	y 🔲 Betteri	ment 🔲
ASSOCIATED CIP PROJE	ECT:		DEPT PRIORITY:	5	PF	RIORITY RATI	NG SCORE: 0)
Public Safety Video Surve	illance	S	SUBMISSION TY	PE:				
PROJECT CONTACT:		N	New Project Requ	iest	V			
Name Kimberly Rich	nards	C	Continuation		0.8		ınding Require	d
Phone (910) 433-18	48	F	uture Fiscal Year	Approved Proj	ject 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Co	The same of the sa	City Inve	estment in Today ar	nd Tomorrow 🔽	Financially S	ound City Provid	ding Exemplary S	ervices 🔲
Responsive City Gov	rernment	Desira	able to Live ,Work,	and Recreate 🔽	Collab	orative Citizen 8	& Business Engag	gement 🔟
PROJECT DESCRIPTION								
Replacement of 102 Publi	c Safety PTZ Car	neras on th	e City of Fayette	ville Police Dep	artment's Pub	lic Safety Cam	era Network.	
JUSTIFICATION Currently, 102 of our 117	Dublic Safaty ca	moras aro r	mada hu campan	ios that the fee	loral governme	ant is banned t	from nurchasin	ng due to
national security concerns continue to prevent integ	s. The banned b	rands existi	ng on our netwo	rk are Hikivisio	n, Duhua, and		•	_
STATUS								
STATUS Requested funding in FY2	3. Once funds a	re secured;	project will take	about 6 month	ns to complete	! .		
	3. Once funds a	re secured;	project will take	about 6 month	ns to complete			
	3. Once funds a	re secured;	project will take	about 6 montl	ns to complete			
	3. Once funds a	re secured;	project will take	about 6 montl	ns to complete			
	3. Once funds a	re secured;	project will take	about 6 montl	ns to complete	FY2026	FY2027	Total
Requested funding in FY2. Expenditures			FY2023	FY2024	FY2025	FY2026		
Requested funding in FY2. Expenditures Hardware							FY2027 67,200	Total 332,193
Requested funding in FY2. Expenditures			FY2023	FY2024	FY2025	FY2026		
Expenditures Hardware Software Implementation Training			FY2023	FY2024	FY2025	FY2026		
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022	FY2023 68,737	FY2024 64,406	FY2025 65,500	FY2026 66,350	67,200	332,193 - - - -
Expenditures Hardware Software Implementation Training	Prior FY's	FY2022	FY2023 68,737	FY2024 64,406	FY2025 65,500	FY2026 66,350	67,200 67,200 \$	332,193 - - - - - - 332,193
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2022	FY2023 68,737	FY2024 64,406	FY2025 65,500	FY2026 66,350	67,200	332,193 - - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2022	FY2023 68,737	FY2024 64,406	FY2025 65,500	FY2026 66,350	67,200 67,200 \$	332,193 - - - - - - 332,193
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2022	FY2023 68,737 - \$ 68,737 \$ FY2023	FY2024 64,406 \$ 64,406 \$ FY2024	FY2025 65,500 65,500 \$ FY2025	FY2026 66,350 66,350 \$ FY2026	67,200 \$ FY2027	332,193 - - - 332,193 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2022 FY2022	FY2023 68,737 - \$ 68,737 \$ FY2023	FY2024 64,406 \$ FY2024 64,406	FY2025 65,500 \$ FY2025 65,500	FY2026 66,350 66,350 \$ FY2026	67,200 \$ FY2027 67,200	332,193 - - - 332,193 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - S Prior FY's	FY2022 FY2022	FY2023 68,737 - \$ 68,737 \$ FY2023	FY2024 64,406 \$ FY2024 64,406	FY2025 65,500 \$ FY2025 65,500	FY2026 66,350 \$ FY2026 66,350	67,200 \$ FY2027 67,200	332,193 - - - 332,193 Total - 332,193 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	FY2023 68,737 - \$ 68,737 \$ FY2023 - \$ 68,737 \$	FY2024 64,406 \$ 64,406 \$ FY2024 64,406 \$	FY2025 65,500 \$ FY2025 65,500 \$	FY2026 66,350 \$ FY2026 66,350 \$	67,200 \$ FY2027 67,200 \$ 67,200 \$	332,193 - - 332,193 Total - 332,193 - - - 332,193
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	FY2023 68,737 - \$ 68,737 \$ FY2023 - \$ 68,737 \$	FY2024 64,406 \$ 64,406 \$ FY2024 64,406 \$	FY2025 65,500 \$ FY2025 65,500 \$	FY2026 66,350 \$ FY2026 66,350 \$	67,200 \$ FY2027 67,200 \$ 67,200 \$	332,193 - - 332,193 Total - 332,193 - - - 332,193
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	FY2023 68,737 - \$ 68,737 \$ FY2023 - \$ 68,737 \$	FY2024 64,406 \$ 64,406 \$ FY2024 64,406 \$	FY2025 65,500 \$ FY2025 65,500 \$	FY2026 66,350 \$ FY2026 66,350 \$	67,200 \$ FY2027 67,200 \$ 67,200 \$	332,193 - - 332,193 Total - 332,193 - - - 332,193
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	FY2023 68,737 - \$ 68,737 \$ FY2023 - \$ 68,737 \$	FY2024 64,406 \$ 64,406 \$ FY2024 64,406 \$	FY2025 65,500 \$ FY2025 65,500 \$	FY2026 66,350 \$ FY2026 66,350 \$	67,200 \$ FY2027 67,200 \$ 67,200 \$	332,193 - - 332,193 Total - 332,193 - - - 332,193

DEPARTMENT:		CA	ATEGORY:					
Information Technology		Se	curity/Infrastr	ucture				
PROJECT TITLE:			RIORITY:				_	
Public Safety Security Con	npliance (CJIS)	M	andate 🗹 Co	ouncil Priority	Mana	gement Pri	ority 🗹 Bet	terment 🔲
ASSOCIATED CIP PROJE	CT:	DI	EPT PRIORITY	/ : 1	P	RIORITY R	ATING SCORE	: 0
		SU	JBMISSION T	YPE:				
PROJECT CONTACT:		Ne	ew Project Req	uest	0.			
Name Derrick Bowe	ns	Co	ontinuation		V	Increase	d Funding Requ	ired
Phone 910-433-194	5	Fu	iture Fiscal Yea	r Approved Pro	ject 🛚	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Co	mmunity 🔽	City Invest	tment in Today a	and Tomorrow	Financially	Sound City P	roviding Exempla	ry Services 🔲
Responsive City Gov	ernment 🔟	Desirab	le to Live ,Work,	, and Recreate	Colla	borative Citi	zen & Business Er	gagement 🔲
PROJECT DESCRIPTION								
This project will provide d users pursuant to Crimina					who access se	ensitive info	rmation and pu	blic safety
JUSTIFICATION								
To comply with security re	equirements, gu	uidelines, and	l agreements r	eflecting the wi	II of law enfor	cement and	d criminal iustic	e agencies.
To protect the sources, tra			-	_				_
STATUS								
FY22: Review and implem MFA for remote connection FY23 Engage security part FY23, 24: Purchase addition	on throughout I ner to review 8	Y22 to meet provide indu	insurance requ ustry best prac	uirement. tice analysis of			install and will i	mplement
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures		112022	112023	112024	112023	112020	112027	
Hardware	152,887	122,244	10,000	10,000				295,131
Software	2,420	40,000						42,420
Implementation	67,250	20,500	10,000	10,000				107,750
Training	4,800	9,500						14,300
Other Total	\$ 227,357	\$ 192,244	\$ 20,000	\$ 20,000 \$. - :	¢	- \$ -	\$ 459,601
Total	<u> </u>		·	·				
Funding Course	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	227,357	192,244	20,000	20,000				419,601 40,000 - -
Total	\$ 227,357	\$ 192,244	\$ 20,000	\$ 20,000 \$	- :	\$	- \$ -	\$ 459,601
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
Operating Personnel Maintenance								Total

- \$

- \$ 114,000

50,000 \$

- \$ 44,000 \$ 10,000 \$ 10,000 \$

\$

Net Op. Costs

DEPARTMENT: Police			CATEGORY: Security/Infrastru	ucture				
PROJECT TITLE:		ı	PRIORITY:					
Public Safety Video Survei	llance (Digital IP) [Mandate 🔲 Co	uncil Priority	Manag	gement Priority	☐ Bettern	nent 🔽
ASSOCIATED CIP PROJE	CT:		DEPT PRIORITY	: 8	PF	RIORITY RATIN	IG SCORE: 0	
Public Safety Camera Repl	acement	9	SUBMISSION T	YPE:				
PROJECT CONTACT:			New Project Requ					
Name Kemberle Bra	iden		Continuation		V	Increased Fun	nding Required	1
Phone 910-433-1871			uture Fiscal Yea	r Approved Pro	peer		No 🔽	-
STRATEGIC PLAN GOAL								
Safe and Secure Co		City Inve	stment in Today a	nd Tomorrow	Financially S	ound City Providi	ng Exemplary Se	ervices 🔲
Responsive City Gov	ernment 🔲	Desira	able to Live ,Work,	and Recreate	Collab	oorative Citizen &	Business Engag	ement 🔲
PROJECT DESCRIPTION								
This project allows FPD to	upgrade/expan	d the existi	ng 117 camera r	network as well	as provide a n	nore effective a	nd operationa	ıl city-
wide camera system.								
JUSTIFICATION								ſ
The current camera system special events and baseba				•		•		
incidents from the Crime I	-			ing the use of of	ie iliciaelit coi	illillalluer to illa	illage large sca	aic
	oacion oci.							
STATUS								
STATUS Currently, we have 117 ca	meras up and o	perational/	recording. Requ	uested \$25,039	in designation	s.		
	meras up and o	perational/	recording. Requ	uested \$25,039	in designation	S.		
	meras up and o_{\parallel}	perational/	recording. Requ	uested \$25,039	in designation	S.		
	meras up and o_{\parallel}	perational/	recording. Requ	uested \$25,039	in designation	S.		
	meras up and o	perational/	recording. Requ	ry2024	in designation		FY2027	Total
							FY2027	Total
Currently, we have 117 ca							FY2027	Total 576,824
Currently, we have 117 ca Expenditures Hardware Software	Prior FY's 576,824						FY2027	576,824 -
Expenditures Hardware Software Implementation	Prior FY's						FY2027	
Expenditures Hardware Software Implementation Training	Prior FY's 576,824 281,360						FY2027	576,824 - 281,360
Expenditures Hardware Software Implementation Training Other	Prior FY's 576,824 281,360 30,100	FY2022	FY2023	FY2024	FY2025	FY2026 F		576,824 - 281,360 - 30,100
Expenditures Hardware Software Implementation Training	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$	FY2022	FY2023	FY2024 \$ - \$	FY2025 - \$	FY2026 F	- \$	576,824 - 281,360 - 30,100 888,284
Expenditures Hardware Software Implementation Training Other Total	Prior FY's 576,824 281,360 30,100	FY2022	FY2023	FY2024	FY2025	FY2026 F		576,824 - 281,360 - 30,100
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's	FY2022	FY2023	FY2024 \$ - \$	FY2025 - \$	FY2026 F	- \$	576,824 - 281,360 - 30,100 888,284 Total
Expenditures Hardware Software Implementation Training Other Total	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$	FY2022	FY2023	FY2024 \$ - \$	FY2025 - \$	FY2026 F	- \$	576,824 - 281,360 - 30,100 888,284
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's	FY2022	FY2023	FY2024 \$ - \$	FY2025 - \$	FY2026 F	- \$	576,824 - 281,360 - 30,100 888,284 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's	FY2022	FY2023	FY2024 \$ - \$	FY2025 - \$	FY2026 F	- \$	576,824 - 281,360 - 30,100 888,284 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's	FY2022	FY2023	FY2024 \$ - \$	FY2025 - \$	FY2026 F	- \$	576,824 - 281,360 - 30,100 888,284 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's 888,284	FY2022 FY2022	FY2023 - \$ - FY2023	FY2024 \$ - \$ FY2024	FY2025 - \$ FY2025	FY2026 F - \$ FY2026 F	- \$ FY2027	576,824 - 281,360 - 30,100 888,284 Total 888,284 - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's 888,284 \$ 888,284	FY2022 FY2022	FY2023 - \$ - FY2023	FY2024 \$ - \$ FY2024 \$ - \$	FY2025 - \$ FY2025	FY2026 F - \$ FY2026 F	- \$ FY2027 - \$	576,824 - 281,360 - 30,100 888,284 Total 888,284 - - - - 888,284
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's 888,284	FY2022 FY2022	FY2023 - \$ - FY2023	FY2024 \$ - \$ FY2024	FY2025 - \$ FY2025	FY2026 F - \$ FY2026 F	- \$ FY2027	576,824 - 281,360 - 30,100 888,284 Total 888,284 - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's 888,284 \$ 888,284	FY2022 FY2022	FY2023 - \$ - FY2023	FY2024 \$ - \$ FY2024 \$ - \$	FY2025 - \$ FY2025	FY2026 F - \$ FY2026 F	- \$ FY2027 - \$	576,824 - 281,360 - 30,100 888,284 Total 888,284 - - - - 888,284
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's 888,284 \$ 888,284	FY2022 FY2022 FY2022	FY2023 - \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	FY2025 - \$ FY2025 FY2025	FY2026 F FY2026 F FY2026 F	- \$ FY2027 - \$ FY2027	576,824 - 281,360 - 30,100 888,284 Total 888,284 - - - 888,284 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's 888,284 \$ 888,284	FY2022 FY2022	FY2023 - \$ - FY2023	FY2024 \$ - \$ FY2024 \$ - \$	FY2025 - \$ FY2025	FY2026 F - \$ FY2026 F	- \$ FY2027 - \$	576,824 - 281,360 - 30,100 888,284 Total 888,284 - - - - 888,284
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's 888,284 \$ 888,284	FY2022 FY2022 FY2022	FY2023 - \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	FY2025 - \$ FY2025 FY2025	FY2026 F FY2026 F FY2026 F	- \$ FY2027 - \$ FY2027	576,824 - 281,360 - 30,100 888,284 Total 888,284 - - - 888,284 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's 576,824 281,360 30,100 \$ 888,284 \$ Prior FY's 888,284 \$ 888,284	FY2022 FY2022 FY2022	FY2023 - \$ - FY2023 - \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	FY2025 - \$ FY2025 FY2025	FY2026 F FY2026 F FY2026 F 62,930	- \$ FY2027 - \$ FY2027	576,824 - 281,360 - 30,100 888,284 Total 888,284 - - - 888,284 Total

DEPARTMENT:			CATEGORY:					
Police		:	Security/Infrastr	ucture				
PROJECT TITLE:			PRIORITY:				_	
Public./Private Camera Te	chnology		Mandate 🔲 Co	ouncil Priority	Mana	gement Pri	ority 🔝 Be	etterment 🔽
ASSOCIATED CIP PROJE	CT:		DEPT PRIORITY	′: 7	P	RIORITY R	ATING SCOR	E: 0
		:	SUBMISSION T	YPE:				
PROJECT CONTACT:			New Project Req	uest	V	7		
Name Kemberle Bra	iden		Continuation			Increase	d Funding Req	uired
Phone (910) 433-187	71		Future Fiscal Yea	r Approved Pro	oject 🛭	Yes 🔽	No 🔽	
STRATEGIC PLAN GOAL	.(S)				<u>-</u>			
Safe and Secure Co		City Inve	estment in Today a	and Tomorrow 🔽	Financially	Sound City P	roviding Exempl	ary Services 🔽
Responsive City Gov	ernment 🔽	Desir	able to Live ,Work,	and Recreate	Colla	aborative Citi	zen & Business E	Engagement 🔽
PROJECT DESCRIPTION								
This request was proposed		t crime redu	ction multi-strat	egy plan and w	ill be used to	provide a re	eal time crime	center for the
community that allows pri								
JUSTIFICATION								
This request was proposed	d in the violen	t crime redu	ction multi-strat	egy plan and w	ill be used to	provide a re	eal time crime	center for the
community that allows pri	ivate entities a	and business	es to integrate t	heir camera sys	stem(s) with p	ublic safety	cameras.	
STATUS								
Requested to designate un	nspent budget	. арргорпац	ons irom FY21 to) FYZZ III (IIE ai	nount of \$100	,,000.		
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation Training Other			100,000	100,000	100,000			300,000
Total	\$ -	\$	- \$ 100,000	\$ 100,000	\$ 100,000	\$	- \$	- \$ 300,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		112022	100,000	100,000	100,000	2020	112027	100,000 200,000 - - -
Total	\$ -	\$	- \$ 100,000	\$ 100,000	\$ 100,000	\$	- \$	- \$ 300,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating Personnel Maintenance Other Operating								_

CATEGORY:

DEPARTMENT:

Information	Technology			Se	curity/Infrast	ructure				
PROJECT T	TTLE:			PI	RIORITY:					
Server Roon Replacemen	n Uninterrupti nt (UPS)	ble Po	wer Supp	oly M	andate 🔲 (Council Priority	Mar	nagement Prior	ity 🔲 Bette	rment 🔽
ASSOCIATE	ED CIP PROJE	CT:		DI	EPT PRIORIT	Y : 10		PRIORITY RA	TING SCORE:	0
				SU	JBMISSION	TYPE:				
PROJECT C	ONTACT:				ew Project Re					
Name	Derrick Bowe	ns			ntinuation	4		Increased I	Funding Requir	ed
Phone	(910) 433-19					ar Approved P		Yes 🔽	No 🔲	
	C PLAN GOAL				- Incare in Section 10			100 8	110	
	e and Secure Co		ty	City Inves	tment in Today	and Tomorrow	Financial	ly Sound City Prov	viding Exemplary	Services 🔽
Resp	onsive City Gov	ernme	nt 🚺	Desirab	le to Live ,Wor	k, and Recreate	Co	llaborative Citizer	n & Business Eng	agement 🔟
This project	DESCRIPTION will replace the Street, Alexan	ne serv				ply (UPS) and p	power/enviro	nment systems	for several City	sites. (City
JUSTIFICAT	TION									
	will correct the					nter UPS, ensu	ire direct pow	er connection t	o all server rac	ks in the
STATUS										
FY22: Rema		vill use	d to repla	ace old and f		end outage run pporting netwo		cure at various s	iites.	
FY21: Replac FY22: Rema	ining budget v	vill use	ed to repla stem refr	ace old and f		_		cure at various s	FY2027	Total
FY21: Replac FY22: Rema	ining budget v d \$132k to FY	vill use	d to repla	ace old and f	ailed UPSs su	pporting netwo	ork infrastruct			Total 177,330 - 15,000
FY21: Replace FY22: Remain FY26: Move FY26:	ining budget v d \$132k to FY es	vill use	or FY's 46,144 1,320	FY2022 14,186	FY2023	FY2024	FY2025	FY2026 117,000 15,000	FY2027	177,330 - 15,000 - 1,320
FY21: Replace FY22: Remain FY26: Move FY26:	ining budget v d \$132k to FY	vill use	ed to repla stem refro or FY's 46,144	FY2022 14,186	FY2023	FY2024	FY2025	FY2026 117,000	FY2027	177,330 - 15,000 - 1,320
FY21: Replace FY22: Remain FY26: Move FY26:	ining budget v d \$132k to FY es	Pric	or FY's 46,144 1,320	FY2022 14,186	FY2023	FY2024	FY2025	FY2026 117,000 15,000	FY2027	177,330 - 15,000 - 1,320
FY21: Replace FY22: Remain FY26: Move FY26:	ining budget v d \$132k to FY es es otal urce propriation nd Funds er ot/Bonds	Pric	or FY's 46,144 1,320 47,464	FY2022 14,186	FY2023	FY2024	FY2025	FY2026 117,000 15,000 - \$ 132,000	FY2027	177,330 - 15,000 - 1,320 5 193,650
FY21: Replace FY22: Remain FY26: Move Expenditure Hardware Software Implementate Training Other To Funding Soic Current App General Funder Enterprise For Grants/Othe Existing Deb New Debt/E	ining budget v d \$132k to FY es es etion otal urce propriation ad Funds er pt/Bonds Bonds	\$ Price	2d to replastem refro 2	FY2022 14,186 FY2022 14,186	FY2023 \$ FY2023	FY2024 - \$ - FY2024	FY2025 \$ FY2025	FY2026 117,000 15,000 - \$ 132,000 FY2026 132,000	FY2027 \$ - S FY2027	177,330 - 15,000 - 1,320 5 193,650 Total 61,650 132,000 - -
FY21: Replace FY22: Remain FY26: Move Expenditure Hardware Software Implementate Training Other To Funding Soic Current App General Funder Enterprise For Grants/Othe Existing Deb New Debt/E	ining budget v d \$132k to FY es es otal urce propriation nd Funds er ot/Bonds	\$ Price	2d to replastem refro 2r FY's 46,144 1,320 47,464 2r FY's 47,464	FY2022 14,186 FY2022 14,186 FY2022	FY2023 \$ FY2023	FY2024 - \$ - FY2024	FY2025 \$ FY2025	FY2026 117,000 15,000 - \$ 132,000 FY2026 132,000	FY2027 \$ - 5 FY2027	177,330 - 15,000 - 1,320 5 193,650 Total 61,650 132,000 - - - - - - - - - - - - -
FY21: Replace FY22: Remain FY26: Move FY26:	ining budget v d \$132k to FY es es etion otal urce propriation ad Funds er pt/Bonds Bonds	\$ Price	2d to replastem refro 2	FY2022 14,186 FY2022 14,186	FY2023 \$ FY2023	FY2024 - \$ - FY2024	FY2025 \$ FY2025	FY2026 117,000 15,000 - \$ 132,000 FY2026 132,000	FY2027 \$ - S FY2027	177,330 - 15,000 - 1,320 5 193,650 Total 61,650 132,000 - -
FY21: Replace FY22: Remain FY26: Move Funding Souther Fund	ining budget v d \$132k to FY es es etion otal urce oropriation nd -unds er ot/Bonds Bonds otal ce ating ee Savings)	\$ Price	2d to replastem refro 2r FY's 46,144 1,320 47,464 2r FY's 47,464	FY2022 14,186 FY2022 14,186 FY2022 14,186 FY2022	FY2023 \$ FY2023	FY2024 - \$ - FY2024 - \$ - FY2024	FY2025 \$ FY2025 \$ 15,000	FY2026 117,000 15,000 - \$ 132,000 FY2026 132,000 FY2026	\$ - \$ FY2027 \$ - \$ FY2027	177,330 - 15,000 - 1,320 5 193,650 Total 61,650 132,000 - - - 5 193,650 Total - 75,000 - -

DEPART	MENT:	CATEGORY:	
Transit		Security/Infrastructure	
PROJEC	T TITLE:	PRIORITY:	
Transit S	ecurity and Safety Systems	Mandate Council Priority	Management Priority Betterment
ASSOCI	ATED CIP PROJECT:	DEPT PRIORITY: 4	PRIORITY RATING SCORE: 0
Access C	ontrol TIP - Fire	SUBMISSION TYPE:	
PROJEC	T CONTACT:	New Project Request	08
Name	Randy Hume	Continuation	Increased Funding Required
Phone	(910) 433-1011	Future Fiscal Year Approved Projection	ct Yes 🔽 No 🗔
STRATE	GIC PLAN GOAL(S)		
	Safe and Secure Community 🔽	City Investment in Today and Tomorrow	Financially Sound City Providing Exemplary Services
-	Responsive City Government	Desirable to Live ,Work, and Recreate 🔽	Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The original project installed cameras on FAST buses. Facility and on-board security cameras are an essential component of our Safety and Security Program. The FY 2022 project would allow supervisors and management to download bus videos remotely. Purchase would come with three (3) hardware/software support.

The FY 2023 project would replace an old camera system (over 10 years old) at The Grove Street facility with a HD quality system as well as provide better placement of cameras to better view the facility.

JUSTIFICATION

Security cameras provide evidence for insurance claims and other cases where the City is claimed to be "at fault", as well as provide supporting evidence when it is necessary to ban dangerous passengers from using the system. We are also able to review footage when researching customer complaints to determine the complaint is validity. Video is also used as a part of on-going safety training. Currently, supervisors must physically meet buses and exchange DVR hard drives, then take the drives to an office computer to download and view. Remote downloads via a wireless connection will save time and effort. There should be future savings as buses are added or hard drives fail since staff will no longer need as many spare hard drives. An 8TB hard drive with an adapter costs \$1,160.

STATUS

In FY 2019 FAST completed purchase of high definition cameras and microphones for all revenue vehicles.

FY 2022 - upgrade the viewing software

FY 2024 - replace old camera system at Grove St. This includes the the $\,$

ability to view cameras remotely.

It is estimated to repair and/or replace a minimum of four hard drives every two years. These drives are also grant eligible.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware	483,721			10,000				493,721
Software		65,000		6,000				71,000
Implementation								-
Training								-
Other								-
Total	\$ 483,721	65,000 \$	-	\$ 16,000	\$	- \$	- \$ - \$	5 564,721
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source								
Current Appropriation	483,721							483,721
General Fund		13,000		3,200				16,200
Enterprise Funds								-
Grants/Other		52,000		12,800				64,800
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 483,721	65,000 \$	-	\$ 16,000	Ş 	- \$	- \$ - \$	564,721
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)			4,640		4,640)	4,640	13,920
(New Revenue)			3,712		3,712		3,712	11,136
Net Op. Costs	\$ - \$	- \$	8,352	\$ - 5	\$ 8,352	2 \$	- \$ 8,352 \$	25,056

DEPARTMENT:			TEGORY:					
Information Technology			urity/Infrastruc	ture				
PROJECT TITLE:			ORITY:		-		-	-
Virtual Server Expansion E			ndate 🔲 Cou		_	ement Priorit	•	
ASSOCIATED CIP PROJE	CT:	DEI	PT PRIORITY:	9	PR	IORITY RAT	ING SCORE: 0	
		SUI	BMISSION TY	PE:	_			
PROJECT CONTACT:		Nev	v Project Reque	est	100			
Name Derrick Bowe	ns	Con	tinuation		~		unding Required	d
Phone (910) 433-194	45	Futi	ure Fiscal Year	Approved Pro	ject	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL Safe and Secure Con	The same of the sa	City Investn	nent in Today and	d Tomorrow	Financially Sc	ound City Provi	ding Exemplary S	ervices 🔽
Responsive City Gov	ernment 🔲	Desirable	e to Live ,Work, a	nd Recreate	Collabo	orative Citizen	& Business Engag	gement 🔲
PROJECT DESCRIPTION								
The Virtual Server Expansi	on provides serv	ver and storag	ge resources fo	r all City appli	cations and IT s	ervices.		
JUSTIFICATION								
The installation and upgra Safety environments. Virti Investigations.			-					
STATUS								
FY21: IT reviewed and ens	ure all end of su	pport servers	were replaced	and planned	expansion of st	orage and so	ftware upgrade	es as
needed. FY22 IT will upgrade syste FY24: IT will review and re	m firmware as n			rove perform				
FY22 IT will upgrade syste	m firmware as n	server enviro	onment using e	rove perform xisting techno	ologies.	FY2026	FY2027	Total
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training	m firmware as n			rove perform	ologies.	FY2026	FY2027	Total 467,688 34,346 10,000
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training Other	m firmware as nefresh the virtual Prior FY's 231,097 14,346	FY2022 106,591	FY2023	FY2024 130,000 20,000 10,000	FY2025	FY2026 - \$		467,688 34,346 10,000 -
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training	Prior FY's 231,097 14,346 \$ 245,443 \$	FY2022 106,591	FY2023	FY2024 130,000 20,000 10,000 \$ 160,000 \$	FY2025	- \$	- \$	467,688 34,346 10,000 - - 512,034
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	m firmware as nefresh the virtual Prior FY's 231,097 14,346	FY2022 106,591	FY2023	FY2024 130,000 20,000 10,000	FY2025			467,688 34,346 10,000 -
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's 231,097 14,346 \$ 245,443 \$ Prior FY's	FY2022 106,591 106,591 FY2022	FY2023	FY2024 130,000 20,000 10,000 \$ 160,000 \$	FY2025	- \$	- \$	467,688 34,346 10,000 - 512,034 Total
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 231,097 14,346 \$ 245,443 \$ Prior FY's	FY2022 106,591 106,591 FY2022 106,591	FY2023 FY2023	FY2024 130,000 20,000 10,000 \$ FY2024	FY2025 - \$ FY2025	- \$	- \$ FY2027	467,688 34,346 10,000 - - 512,034 Total 352,034
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 231,097 14,346 \$ 245,443 \$ Prior FY's 245,443	FY2022 106,591 106,591 FY2022 106,591	FY2023 FY2023	FY2024 130,000 20,000 10,000 \$ FY2024	FY2025 - \$ FY2025	- \$ FY2026	- \$ FY2027	467,688 34,346 10,000 - 512,034 Total 352,034 - 160,000
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	m firmware as n fresh the virtual Prior FY's 231,097 14,346 \$ 245,443 \$ Prior FY's 245,443	FY2022 106,591 106,591 106,591 106,591	FY2023 FY2023 FY2023	FY2024 130,000 20,000 10,000 \$ FY2024	FY2025 - \$ FY2025	- \$ FY2026 - \$	- \$ FY2027	467,688 34,346 10,000 - 512,034 Total 352,034 - 160,000 - 512,034
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	m firmware as n fresh the virtual Prior FY's 231,097 14,346 \$ 245,443 \$ Prior FY's 245,443	FY2022 106,591 106,591 106,591 106,591	FY2023 FY2023 FY2023	FY2024 130,000 20,000 10,000 \$ FY2024	FY2025 - \$ FY2025	- \$ FY2026 - \$	- \$ FY2027	467,688 34,346 10,000 - 512,034 Total 352,034 - 160,000 - 512,034
FY22 IT will upgrade syste FY24: IT will review and re Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	m firmware as n fresh the virtual Prior FY's 231,097 14,346 \$ 245,443 \$ Prior FY's 245,443	FY2022 106,591 106,591 106,591 106,591 106,591	FY2023 FY2023 FY2023	FY2024 130,000 20,000 10,000 \$ FY2024 160,000 \$ FY2024	FY2025 FY2025 FY2025	- \$ FY2026 - \$ FY2026	- \$ FY2027 - \$ FY2027	467,688 34,346 10,000 - 512,034 Total 352,034 - 160,000 - 512,034 Total



Recommended FY2023 – FY2027 Technology Improvement Plan Business Intelligence / Data Analysis Projects

DEPARTMENT:		CAT	ΓEGORY:					
Information Technology		Bus	iness Intelligen	ce/Data Analy	/sis			
PROJECT TITLE:			ORITY:		_		_	-
Enterprise Data Warehous	se	Mai	ndate 🔲 Cou	ncil Priority	Manag	gement Priority	Betterr	ment 🔽
ASSOCIATED CIP PROJE	CT:	DEI	PT PRIORITY:	15	PF	RIORITY RATI	NG SCORE: 0	
		SUI	BMISSION TY	PE:				
PROJECT CONTACT:		Nev	v Project Reque	est	03			
Name John Wesley		Con	tinuation		V		nding Required	b
Phone (910) 433-107	78	Futi	ure Fiscal Year <i>I</i>	Approved Pro	ject 🔲	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL								
Safe and Secure Co	mmunity 🔃	City Investn	nent in Today and	I Tomorrow 🔃	Financially S	ound City Provid	ling Exemplary S	ervices 🔽
Responsive City Gov	ernment 🔲	Desirable	to Live ,Work, a	nd Recreate	Collab	oorative Citizen 8	& Business Engag	gement 🔽
This project will create a c	entralized ente	rprise data wa	rehouse that w	ill contain cui	rrent and histo	rical departme	ent data.	
JUSTIFICATION Implementing a centralize is easy to understand, cur FayWorx AMS, and FayFix	rent, and accura	ate. It will also	facilitate data	driven decisio	ns (i.e. FayPay			
STATUS								
FY21: Push project to FY22	2 after domain i	migration is co	mplete.					
FY22-23: Implement the E FY24: Integrate departme FY25 - FY27: provide train	nt data into the				-	f.		
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation Training Other	13,500	101,500		15,000	5,000	5,000	5,000	15,000 15,000 115,000
Total	\$ 13,500			15,000 \$			5,000 \$	145,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	13,500	101,500		15,000	5,000	5,000	5,000	115,000 30,000 - -
New Debt/Bonds Total	\$ 13,500	\$ 101,500 \$	\$ - \$	15,000 \$	5,000 \$	5,000 \$	5,000 \$	145,000
13101	Prior FY's	FY2022		FY2024	FY2025		-	Total
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue)		\$ - 5	97,479 97,479 \$	97,479	97,479	97,479	97,479 97,479 \$	487,395 - - - 487,395

DEPARTMENT:		-	TEGORY:					
Information Technology		Bu	siness Intellige	ence/Data Analy	/sis			
PROJECT TITLE:			IORITY:		ETF		F71	-
Enterprise GIS Environme			andate 🔲 Co	·	-	ement Priority		
ASSOCIATED CIP PROJE			PT PRIORITY	': 12	PF	RIORITY RATI	NG SCORE: ()
Address Implementation (County Tax Soft		IBMISSION T		_			
PROJECT CONTACT:			w Project Req	uest				
Name Jessica VanHo			ntinuation		V		nding Require	d
Phone (910) 433 172		Fut	ture Fiscal Yea	r Approved Pro	ject 🔼	Yes 🔽	No 🔲	
STRATEGIC PLAN GOAL Safe and Secure Co		City Invest	ment in Today a	nd Tomorrow	Financially S	ound City Provid	ling Exemplary S	ervices 🔽
Responsive City Gov	rernment 🔽	Desirabl	le to Live ,Work,	and Recreate	Collab	orative Citizen 8	& Business Enga	gement 🔽
PROJECT DESCRIPTION This project will keep our Governance initiative rece	GIS infrastructu			ovide GIS servic	es to citizens.	This also conta	ains the Open	Data
JUSTIFICATION								
Implementation and man- by giving City department through Web Maps and G	s access to up to	data, accura	ate geospatial	data, and analy	tical tools. It al	lso enables bet		
STATUS								
In FY21-27 -Use contract s	ervices to addre	ess departine	int specific fill	neulate neeus	as well as eillia	ance our curre	nt environmer	ιι.
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation	141,143				60,000			201,143
Training	77,388							77,388
Other	229,528	9,503	8,000	8,000	8,000	8,000	8,000	279,031
Total	\$ 448,059 \$	-		·	· · · · · · · · · · · · · · · · · · ·		8,000 \$	557,562
From Maria Carross	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	448,059	9,503	8,000	8,000	3,600 64,400	8,000	8,000	477,162 80,400
Total		0.502	\$ 8,000	\$ 8,000 \$	68,000 \$	8,000 \$		-
	\$ 448,059	9,503	7 0,000	چ ۵٫۰۰۰ چ	00,000 7		8,000 \$	- - - 557,562
	\$ 448,059 \$ Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	8,000 \$ FY2027	557,562 Total

\$ - \$ 168,000 \$ 168,000 \$ 185,000 \$ 185,000 \$ 185,000 \$ 185,000 \$ 1,076,000

Net Op. Costs

DEPARTME	NT:				ATEGORY:					
Public Service	es			Bu	ısiness Intellige	nce/Data Anal	/sis			
PROJECT TIT	TLE:				RIORITY:		_			
FleetMind So	olid Waste Sm	nart T	ruck Syste	m Ma	andate 🔲 Co	uncil Priority	Manag	gement Priorit	y 🔽 Better	ment 🗹
ASSOCIATE	D CIP PROJE	ECT:		DE	EPT PRIORITY	: 2	PI	RIORITY RAT	ING SCORE: ()
				SL	JBMISSION T	YPE:				
PROJECT CO	ONTACT:			Ne	ew Project Requ	uest	0.3			
Name [Daniel Edwar	ds		Со	ntinuation		V	Increased Fu	unding Require	d
Phone ((910) 433-178	86		Fu	ture Fiscal Yea	r Approved Pro	ject 🔲	Yes 🔽	No 🗔	
STRATEGIC	PLAN GOAL	L(S)								
	and Secure Co		nity 🔼	City Invest	tment in Today a	nd Tomorrow	Financially S	Sound City Provi	ding Exemplary S	Services 🔽
	onsive City Gov		ent 🔼	Desirab	le to Live ,Work,	and Recreate	Collab	borative Citizen	& Business Enga	gement 🔽
PROJECT DE										
					at has been inst nent payments	_		e, and bulky co	niection equipn	nent. All
JUSTIFICATI										
	d identify area	as tha	at have be		on is phasing o					
STATUS										
D I			- C-11							
Replacement FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 25 7 DVR s FY 26 7 DVR s	systems plus systems systems systems and i systems	8 DV	R systems	carried forwa	ard from FY21					
FY 22 5 DVR 9 FY 23 7 DVR 9 FY 24 7 DVR 9 FY 25 7 DVR 9 FY 26 7 DVR 9	systems plus systems systems systems and i systems	8 DV	R systems	carried forward	FY2023	FY2024	FY2025	FY2026	FY2027	Total
FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 25 7 DVR s FY 26 7 DVR s FY 27 7 DVR s Expenditures Hardware Software Implementat Training Other	systems plus systems systems systems and i systems systems	8 DV 3 spa	R systems res 643,222 18,088 50,384 40,093 50,400	FY2022 114,622 21,000	FY2023 63,846	64,460	92,962	65,687	66,301	1,111,100 18,088 50,384 40,093 71,400
FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 25 7 DVR s FY 26 7 DVR s FY 27 7 DVR s Expenditures Hardware Software Implementat Training	systems plus systems systems systems and i systems systems	8 DV	R systems res 643,222 18,088 50,384 40,093	FY2022 114,622 21,000	FY2023 63,846	64,460	92,962	65,687	66,301	1,111,100 18,088 50,384 40,093
FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 25 7 DVR s FY 26 7 DVR s FY 27 7 DVR s Expenditures Hardware Software Implementat Training Other	systems plus systems systems systems and i systems systems	8 DV 3 spa	R systems res 643,222 18,088 50,384 40,093 50,400	FY2022 114,622 21,000	FY2023 63,846	64,460	92,962	65,687	66,301	1,111,100 18,088 50,384 40,093 71,400
FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 26 7 DVR s FY 26 7 DVR s FY 27 7 DVR s Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Func Enterprise Fu Grants/Other Existing Debt	systems plus systems systems systems systems systems systems tion tal rce ropriation d unds r t/Bonds	8 DV 3 spa	R systems res 643,222 18,088 50,384 40,093 50,400 802,187	FY2022 114,622 21,000 \$ 135,622	FY2023 63,846 \$ 63,846	64,460 \$ 64,460 \$	92,962 92,962 \$	65,687 65,687 \$	66,301 \$	1,111,100 18,088 50,384 40,093 71,400 1,291,065
FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 26 7 DVR s FY 26 7 DVR s FY 27 7 DVR s Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fund Grants/Other Existing Debt New Debt/Bo	systems plus systems systems systems systems systems systems s tion tal rce ropriation d unds r t/Bonds onds	8 DV 3 spa	R systems res 643,222 18,088 50,384 40,093 50,400 802,187 ior FY's	FY2022 114,622 21,000 \$ 135,622 FY2022 135,622	FY2023 63,846 \$ 63,846 FY2023	\$ 64,460 \$ FY2024 64,460	92,962 92,962 \$ FY2025 92,962	65,687 \$ 65,687 \$ FY2026	66,301 \$ FY2027 66,301	1,111,100 18,088 50,384 40,093 71,400 1,291,065 Total 937,809 - 353,256
FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 26 7 DVR s FY 26 7 DVR s FY 27 7 DVR s Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Func Enterprise Fu Grants/Other Existing Debt	systems plus systems systems systems systems systems systems s tion tal rce ropriation d unds r t/Bonds onds	8 DV 3 spa Pri \$ Pri	R systems res 643,222 18,088 50,384 40,093 50,400 802,187 ior FY's 802,187	FY2022 114,622 21,000 \$ 135,622 FY2022 135,622	FY2023 63,846 \$ 63,846 63,846 \$ 63,846	\$ 64,460 \$ FY2024 64,460 \$	92,962 \$ FY2025 92,962 \$	65,687 \$ FY2026 65,687 \$ 65,687 \$	66,301 \$ FY2027 66,301 \$	1,111,100 18,088 50,384 40,093 71,400 1,291,065 Total 937,809 - 353,256 - - - - 1,291,065
FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 26 7 DVR s FY 26 7 DVR s FY 27 7 DVR s Expenditures Hardware Software Implementat Training Other Tor Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo Tor	systems plus systems systems systems systems systems systems s tion tal rce ropriation d unds r t/Bonds onds	8 DV 3 spa Pri \$ Pri	R systems res 643,222 18,088 50,384 40,093 50,400 802,187 ior FY's	FY2022 114,622 21,000 \$ 135,622 FY2022 135,622	FY2023 63,846 \$ 63,846 FY2023	\$ 64,460 \$ FY2024 64,460	92,962 92,962 \$ FY2025 92,962	65,687 \$ 65,687 \$ FY2026	66,301 \$ FY2027 66,301	1,111,100 18,088 50,384 40,093 71,400 1,291,065 Total 937,809 - 353,256
FY 22 5 DVR s FY 23 7 DVR s FY 24 7 DVR s FY 26 7 DVR s FY 26 7 DVR s FY 27 7 DVR s Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo	systems plus systems systems systems systems and its systems systems systems systems stal systems stal systems stal systems sy	8 DV 3 spa Pri \$ Pri	R systems res 643,222 18,088 50,384 40,093 50,400 802,187 ior FY's 802,187	FY2022 114,622 21,000 \$ 135,622 FY2022 135,622	FY2023 63,846 \$ 63,846 63,846 \$ 63,846	\$ 64,460 \$ FY2024 64,460 \$	92,962 \$ FY2025 92,962 \$	65,687 \$ FY2026 65,687 \$ 65,687 \$	66,301 \$ FY2027 66,301 \$	1,111,100 18,088 50,384 40,093 71,400 1,291,065 Total 937,809 - 353,256 - - - - 1,291,065



Recommended FY2023 – FY2027 Technology Improvement Plan Application / Software Services Projects

Transit			ATEGORY:					
		Ap	oplication/Soft	ware Services				
PROJECT TITLE:			RIORITY:					-
ADA Paratransit Schedulin	ng System	M	andate 🔲 C	ouncil Priority	Mana	igement Prio	ority 🔲 Bette	rment 🔲
ASSOCIATED CIP PROJ	ECT:	DI	EPT PRIORIT	Y: 3	F	RIORITY RA	ATING SCORE:	0
		SI	JBMISSION T	ГҮРЕ:				
PROJECT CONTACT:		Ne	ew Project Rec	nuest	Ī.	7		
Name Randy Hume			ontinuation	10.000	[_	l Funding Requir	ed.
Phone (910) 433-10				ar Approved Pro		-	No 🔽	cu
(0-0) 100 -0		FU	iture riscai rea	ar Approved Pro	oject ii	res	NO IT	
STRATEGIC PLAN GOAL Safe and Secure Co	• •	City Inves	tment in Today	and Tomorrow	Financially	Sound City Pr	oviding Exemplary	Services 🔲
Responsive City Gov	vernment 🔲	Desirab	ole to Live ,Work	, and Recreate	Colla	aborative Citiz	en & Business Eng	agement 🔲
PROJECT DESCRIPTION	i							
This project will replace o	r significantly up	ograde FASTT	FRAC!'s ADA Pa	aratransit sched	Iuling softwar	e and on-vel	nicle equipment.	
JUSTIFICATION The current ADA Paratran	sit sustana was i	imalomontos	l:- 2016 2017	/ In 2025 that o	مط النب مصمعة	over eight ve	are ald \\/i+b +a	ch n olo m r
STATUS								
	D: 54	- Evana	EV2000	5,400.4		EVANAG	5V2027	
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation Training Other				225,000				- 225,000
								- - -
Total	\$ - 5	\$ -	\$ -	\$ 225,000	\$ -	\$ -	- \$ - \$	- - - 225,000
				·				
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's	FY2022	FY2023	FY2024 225,000	FY2025	FY2026	FY2027	Total 225,000
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds		FY2022	FY2023	FY2024	FY2025	FY2026		Total

DEPARTMENT:		CATEG	UKY:				
Information Technology		Applicat	ion/Software Serv	ices			
PROJECT TITLE:		PRIORI		_			_
Address Implementation f Update	or County Tax Softy	ware Mandat	e 🗹 Council Pric	rity 🔲 Mana	gement Priority	☐ Betterm	ent 🗹
ASSOCIATED CIP PROJE	ECT:	DEPT P	RIORITY: 11	P	RIORITY RATIN	G SCORE: 0	
Enterprise GIS Environme	nt	SUBMI	SSION TYPE:				
PROJECT CONTACT:		New Pro	oject Request				
Name Jessica VanHo	oozer	Continu	ation	V	Increased Fund	ding Required	
Phone (910) 433-172	21	Future F	iscal Year Approve	ed Project	Yes N	o 🗸	
STRATEGIC PLAN GOAL	_(S)						
Safe and Secure Co	mmunity 🔽	City Investment	in Today and Tomori	ow 🔽 Financially	Sound City Providin	ng Exemplary Se	rvices 🔽
Responsive City Gov	ernment 🔲	Desirable to L	ive ,Work, and Recre	ate 🔲 Colla	aborative Citizen & E	Business Engage	ment 🔲
PROJECT DESCRIPTION County is implementing n used in every department current City systems utiliz automate County's output JUSTIFICATION Due to the County implem	ew Tax Software that across the City. The e. Adjustments by t of data to the curr	is software wil means of scrip ent format neo	l transform or stru ts, queries, and/or eded and required	cture data received coding will need to	I from the County be written, teste	outside of the	e format ed to
Streets, and Parcel Data w Public Services, uses locat of data from this software and Firehouse are a few o	which is used in ever ional data that will will require configu	y department be affected an uration in orde	across the City. Ead changed by this	ch department, PD software implemen	, Fire, Developme tation. The adjus	ent Services, a stment of the o	nd output
STATUS							
FY21: The GIS data upgrad Movement and finalizatio FY22: The automated GIS to have a lasting support p FY23: Contract services FY24: Contract services	n of script as well as processes will be fir	s geocoder cor	figuration.	_			
	Prior FY's FY	/2022 FY	2023 FY202	4 FY2025	FY2026 F		
Expenditures						Y2027	Total
Hardware Software Implementation Training Other Total	19,600 \$ 19,600 \$	10,000 10,000 \$	10,000 25,	400 400 \$ - :	\$ - \$	- \$	Total
Software Implementation Training Other	\$ 19,600 \$	10,000 \$	10,000 25,	400 \$ -		- \$	- - - - 65,000
Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ 19,600 \$ Prior FY's FY 19,600	10,000 \$ (2022 FY) 10,000	10,000 25, 10,000 \$ 25, 2023 FY202 10,000 25,	400 \$ -: 4 FY2025 400	FY2026 F	- \$ Y 2027	- - 65,000 65,000 Total 65,000 - - -
Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ 19,600 \$ Prior FY's FY	10,000 \$ /2022 FY	10,000 25, 10,000 \$ 25, 2023 FY202 10,000 25,	400 \$ - : 4 FY2025	FY2026 F	- \$	- - - 65,000 65,000 Total
Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ 19,600 \$ Prior FY's FY 19,600 \$ 19,600 \$	10,000 \$ /2022 FY 10,000 \$	10,000 25, 10,000 \$ 25, 2023 FY202 10,000 25,	400 \$ - : 4 FY2025 400 \$ - :	\$ - \$ FY2026 F	- \$ Y2027	- - 65,000 65,000 Total 65,000 - - -

Airport			TEGORY:	tware Service	26			
PROJECT TITLE:			ORITY:	tware service				
Airport Paid Parking Acce	ess Control Syste		-	Council Priorit	ty 🔲 Ma	anagement Pri	ority 🔲 Be	tterment 🔽
ASSOCIATED CIP PROJ	ECT:	DE	PT PRIORIT	Y: Funded		PRIORITY R	ATING SCOR	E: 0
		SU	BMISSION	TYPE:				
PROJECT CONTACT:		Nev	w Project Re	quest				
Name Toney Coler	man	Cor	ntinuation			✓ Increase	d Funding Requ	uired
Phone (910) 433-16	525	Fut	ure Fiscal Ye	ar Approved	Project	Yes	No 🔽	
STRATEGIC PLAN GOA Safe and Secure Co		City Investr	nent in Today	and Tomorrov	v Financia	ally Sound City P	roviding Exempla	ary Services
Responsive City Go	vernment 🔲	Desirable	e to Live ,Wor	k, and Recreate	e 🔽 C	ollaborative Citiz	zen & Business E	ngagement 🔲
PROJECT DESCRIPTION	J							
Replacement of existing Rooffice to the parking boot	_			a turnkey sy	stem to allow	validation of p	arking stub fro	m the Airport
Work includes; Installatio					software), lab	or, training, ele	ectrical work to	install long
JUSTIFICATION								
Current parking access co	ontrol system is o	out-of-date wi	th equipmer	nt replaceme	nt/repairs bed	oming more p	roblematic.	
STATUS Project was put on hold of	lue to COVID-19	and will be co	ompleted in I	FY22.				
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Hardware	Prior FY's	201,803	FY2023	FY2024	FY2025	FY2026	FY2027	201,803
Hardware Software	Prior FY's	201,803 18,000	FY2023	FY2024	FY2025	FY2026	FY2027	201,803 18,000
Hardware Software Implementation	Prior FY's	201,803	FY2023	FY2024	FY2025	FY2026	FY2027	201,803
Hardware Software	Prior FY's	201,803 18,000	FY2023	FY2024	FY2025	FY2026	FY2027	201,803 18,000
Hardware Software Implementation Training	Prior FY's	201,803 18,000 32,950 97,247		FY2024 - \$	FY2025 - \$			201,803 18,000 32,950
Hardware Software Implementation Training Other		201,803 18,000 32,950 97,247						201,803 18,000 32,950 - 97,247
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ - S	201,803 18,000 32,950 97,247 350,000 FY2022	\$ FY2023	- \$ FY2024	- \$ FY2025	- \$ FY2026	- \$ FY2027	201,803 18,000 32,950 - 97,247 - \$ 350,000 Total 350,000 - - -
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ - \$	201,803 18,000 32,950 97,247 350,000 FY2022	\$ FY2023	- \$	- \$	- \$ FY2026	- \$ FY2027	201,803 18,000 32,950 - 97,247 - \$ 350,000 Total

DEPARTMENT:		c	ATEGORY:					
Information Technology		A	pplication/Soft	ware Services				
PROJECT TITLE:			RIORITY:		_		-	_
Application Packaging Fac	tory	N	1andate 🔲 Co	uncil Priority	Man	agement Prior	rity 🔲 Better	ment 🗹
ASSOCIATED CIP PROJE	CT:	D	EPT PRIORITY	: 14		PRIORITY RA	TING SCORE:	0
PCAAS (PC As A Service)		S	UBMISSION T	YPE:				
PROJECT CONTACT:		N	ew Project Req	uest	Į	0.5		
Name John Wesley		C	ontinuation		1		Funding Require	ed
Phone (910) 433-103	78	F	uture Fiscal Yea	r Approved Pr	oject	Yes	No 🗹	
STRATEGIC PLAN GOAL					_			
Safe and Secure Co		-	stment in Today a				viding Exemplary	-
Responsive City Gov	ernment 🔃	Desira	ble to Live ,Work,	and Recreate	Col	laborative Citize	n & Business Enga	gement 🔃
PROJECT DESCRIPTION								
The application packaging easier to deploy and insta				ung systems i	ito a siligle ili	ie calleu a uisti	indution unit, thi	s makes it
JUSTIFICATION								
To reduce the need to ma and enable customer self-		-	l, and support e	nd-user applio	cations. This p	rogram will au	itomate softwar	e installs
STATUS	2 due to recour	COC						
FY21 - Push project to FY2 FY22 - Begin packaging ap FY 23-27 - Continue packa	plications throu	gh the facto	ory and Implem	ent the applica	ation self-serv	rice portal		
FY22 - Begin packaging ap	plications throu ging application	gh the facto					FY2027	Total
FY22 - Begin packaging ap FY 23-27 - Continue packa Expenditures Hardware Software Implementation Training	plications throu	FY2022 50,000 25,000	FY2023	FY2024	FY2025	FY2026	FY2027	Total - 50,000 25,000 - 30,000
FY22 - Begin packaging ap FY 23-27 - Continue packa Expenditures Hardware Software Implementation	plications throu ging application Prior FY's	FY2022 50,000 25,000	FY2023	FY2024	FY2025	FY2026		50,000 25,000 - 20,000
FY22 - Begin packaging ap FY 23-27 - Continue packa Expenditures Hardware Software Implementation Training Other	plications througing application Prior FY's	FY2022 50,000 25,000 20,000 95,000	FY2023	FY2024	FY2025	FY2026	\$ -\$	50,000 25,000 - 20,000 95,000
FY22 - Begin packaging ap FY 23-27 - Continue packa Expenditures Hardware Software Implementation Training Other	plications throu ging application Prior FY's	FY2022 50,000 25,000	FY2023))) FY2023	FY2024	FY2025	FY2026		50,000 25,000 - 20,000
FY22 - Begin packaging ap FY 23-27 - Continue packa Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	plications througing application Prior FY's	FY2022 50,000 25,000 20,000 95,000 FY2022	FY2023)	FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	\$ -\$	50,000 25,000 - 20,000 95,000
FY22 - Begin packaging ap FY 23-27 - Continue packa Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	plications througing application Prior FY's \$ - \$ Prior FY's	FY2022 50,000 25,000 20,000 95,000 FY2022	FY2023)	FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	\$ - \$ FY2027	50,000 25,000 - 20,000 95,000 Total 95,000 - -
FY22 - Begin packaging ap FY 23-27 - Continue packa Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	plications througing application Prior FY's \$ - \$ Prior FY's	FY2022 50,000 25,000 20,000 95,000 FY2022 95,000 FY2022	FY2023))) FY2023	\$ - FY2024 \$ - FY2024 10,000	\$ - FY2025 \$ - FY2025	FY2026 \$ - FY2026 \$ 10,000	\$ - \$ FY2027 \$ - \$ FY2027	50,000 25,000 - 20,000 95,000 Total 95,000 - - - - 95,000

		CITTOFFATI	LITEVILLE	TECHNOLOG	JI IIVIFROVEI	VILIVI PROJ	LCI NEQUESI		
	TMENT:			CATEGORY:					
Public S	Services		1	Application/Sof	ftware Service:	S			
	CT TITLE:		-	PRIORITY:		_		_	_
	lanagement Plan			Mandate 🔲 (/ 🛄 M	anagement Prid	•	terment 🔲
ASSOC	IATED CIP PROJE	CT:	l l	DEPT PRIORIT	「Y: Funded		PRIORITY R	ATING SCORE	: 0
				SUBMISSION	TYPE:				
PROJE	CT CONTACT:		ı	New Project Re	quest				
Name	Sheila Thoma	s-Ambat		Continuation				d Funding Requ	iired
Phone	(910) 433-126			Future Fiscal Ye	ear Approved F	Project	Yes	No 🗹	
STRAT	EGIC PLAN GOAL					-			_
	Safe and Secure Co			estment in Today			ally Sound City Pr		_
	Responsive City Gov	ernment 🔃	Desir	able to Live ,Wor	k, and Recreate	Y	Collaborative Citiz	zen & Business Er	ngagement 📗
	CT DESCRIPTION								
manage Analytic	nitiate the develop the City's infrastr c/Insights to build t and outline the fur	ucture and bette the framework t	er utilize th o summari	ne Capital Plan ize the invento	to deliver an a ry, overall repl	greed standa acement val	ard of service. T ue, age, and co	he AMP will us ndition of 3 ma	e CityWork ijor City asset
JUSTIF	ICATION								
mainta Fayette 1) CoF I operati assets t	nanagement it is are ining assets at an a ville. PS service goals muonal efficiency of shous negating legaces by using data-drives.	cceptable level of st consistently a ervices delivered y customization	of risk, whi align with i d to the pu or non-int	le continuously ts most critical ablic. 2) Stream egrated systen	y delivering est assets to supp line approach ns. 3) Identify	tablished lev port infrastru and leverage prioritized ca	els of service to octure maintena e Cityworks Serv apital needs and	o the residents of ance needs and ver AMS & Esri d return on inve	of track ArcGIS for estment
STATU	S								
efforts manage will set	re for its Pipe CCTV are being impleme ement RFP is FY22 the framework for g/decisions.	nted, they will b based on compl	e used to letion of Pa	inform the RFP vement, CCTV	for asset man and Stormwat	agement. Th er GDB. Inte	e anticipated ti grations betwe	meframe for as en Cityworks ar	sset nd our assets,
		Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expend Hardwa Softwa Implem Trainin Other	are re nentation	\$ - \$	200,00 50,00 5 250,00 FY2022	0	- \$ FY2024	- \$ FY2025		- \$ - FY2027	200,000 50,000 \$ 250,000
Fundin	g Source								
Current General Enterpo Grants, Existing	t Appropriation I Fund rise Funds	\$ -\$		0 \$		- \$ - \$		<u>'</u>	250,000 - - - - - - \$ 250,000
0	:	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operat Person	•								_
Mainte									-
	Operating								-
	diture Savings) evenue)								-

- \$

- \$

- \$

Net Op. Costs

- \$

- \$

DEPARTMENT: Police			TEGORY:	are Services				
PROJECT TITLE:			ORITY:					
Body Worn Camera Upgra	ades	Ma	ndate 🔲 Cou	uncil Priority	Mana	gement Priorit	y 🔽 Bette	rment 🔲
ASSOCIATED CIP PROJ	ECT:	DEI	PT PRIORITY:	3	P	RIORITY RAT	ING SCORE:	0
Tasers & Data Storage		SUI	BMISSION TY	PE:				
PROJECT CONTACT:		Nev	w Project Requ	est	0.5			
Name Roberto Bry	an	Con	ntinuation		V	Increased Fu	unding Requir	ed
Phone (910) 433-18	21	Fut	ure Fiscal Year	Approved Pro	ject 🗔	Yes 🔽	No 🗔	
STRATEGIC PLAN GOA	Target Co.							_
Safe and Secure Co		•	nent in Today an		•	Sound City Provi		
Responsive City Gov	vernment [Desirable	e to Live ,Work, a	and Recreate 🔽	Colla	borative Citizen	& Business Enga	agement 💹
PROJECT DESCRIPTION			-1.					
Body Worn Cameras are or replacement of the body							_	
JUSTIFICATION								
The current fleet of Body	wom cameras	icea to se up	ы ачеч.					
STATUS								
Contract signed on 9/24/2	21 This is a 5 ve	ear contract V	aar 1_EV22 nav	man and filling from	404			
g, , , , ,		an contract.	eai 1-1122 pay	ment fully full	ueu.			
g, -, -, -,	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation Training Other						FY2026 200,787	FY2027	Total 1,003,935
Expenditures Hardware Software Implementation Training		FY2022 200,787	FY2023 200,787	FY2024 200,787	FY2025 200,787	200,787		
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022 200,787	FY2023 200,787	FY2024 200,787	FY2025 200,787	200,787		1,003,935 - - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2022 200,787	FY2023 200,787	FY2024 200,787	FY2025 200,787	200,787	; - \$	1,003,935 - - - - - - 1,003,935
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2022 200,787 200,787 FY2022 200,787	FY2023 200,787 \$ 200,787 \$ FY2023 1,173 199,614	FY2024 200,787 200,787 \$ FY2024 200,787	FY2025 200,787 200,787 \$ FY2025	200,787 \$ 200,787 \$ FY2026 200,787	- \$ FY2027	1,003,935 - - - 5 1,003,935 Total 201,960 801,975 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 200,787 \$ 200,787 FY2022 200,787	FY2023 200,787 \$ \$ 200,787 \$ FY2023 1,173 199,614	FY2024 200,787 5 200,787 \$ FY2024 200,787 5 200,787	FY2025 200,787 \$ FY2025 200,787 \$ 200,787 \$	200,787 \$ FY2026 200,787 \$	- \$ FY2027	1,003,935 - - - - - - - - - - - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - S Prior FY's	FY2022 200,787 200,787 FY2022 200,787	FY2023 200,787 \$ 200,787 \$ FY2023 1,173 199,614 \$ 200,787 \$ FY2023 176,580	FY2024 200,787 \$ FY2024 200,787 \$ FY2024 186,739	FY2025 200,787 \$ FY2025 200,787 \$ 200,787 \$ 197,449	200,787 \$ 200,787 \$ FY2026 200,787	- \$ FY2027 - \$ FY2027	1,003,935 - - - 5 1,003,935 Total 201,960 801,975 - -

DEPARTMENT:			ATEGORY:					
Police		Ap	plication/So	ftware Services				
PROJECT TITLE:			RIORITY:		_			_
CAD Consultant		Ma	andate 🔲	Council Priority	Mai	nagement Prio	rity 🔲 Better	ment 🔽
ASSOCIATED CIP PROJ	ECT:	DE	PT PRIORI	Γ Y : 14		PRIORITY RA	ATING SCORE:)
CAD Replacement		SL	JBMISSION	TYPE:				
PROJECT CONTACT:			w Project Re			V		
			ntinuation	quest			l Funding Dogwird	لم.
Name Lisa Reid							I Funding Require	a
Phone (910) 433-19	14	Fu	ture Fiscal Ye	ear Approved Pr	oject	Yes	No 🔽	
STRATEGIC PLAN GOAL				_	_			
Safe and Secure Co	mmunity 🔽	City Invest	ment in Today	and Tomorrow	Financial	ly Sound City Pro	oviding Exemplary S	Services 🔽
Responsive City Gov	vernment 🔲	Desirab	le to Live ,Woı	rk, and Recreate	Co	llaborative Citiz	en & Business Enga	gement 🔟
PROJECT DESCRIPTION								
The 911 Communications		ng profession	al expert adv	rice in replacing	the Compute	er-Aided Dispa	tch (CAD) System	. The
consultant will ensure that								
JUSTIFICATION								
Best practices suggest that	t CAD systems	he renlaced e	verv 10 vear	s The current C	AD system ha	as heen in plac	re since 2009. The	current
system is starting to expe	rience technica	l issues and cu	ustomer serv	ice assistance fr	om the curre	ent vendor is d	eclining.	
STATUS								
Consultant services must show the possible cost of			rovided by tl	ne Purchasing O	ffice. In the i	nterim, a quot	e has been attacl	ned to
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation Training Other Total	\$ -		•	131,298 - \$ 131,298	\$		·\$ -\$	- - 131,298 131,298
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds				131,298				- 131,298 - - -
Total	\$ -	\$ -	\$	- \$ 131,298	\$	· \$ -	- \$ - \$	131,298
Operating Personnel Maintenance Other Operating (Expenditure Savings)	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total -

DEPARTM	ENT:			CATEGORY:					
Public Servi	ces			Application/Soft	ware Services				
PROJECT T	TITLE:			PRIORITY:					
Cart Manag	ement System			Mandate 🔲 Co	ouncil Priority	Manag	ement Priority	Betterr	ment 🔽
ASSOCIATI	ED CIP PROJE	CT:		DEPT PRIORITY	' : 1	PR	RIORITY RATI	NG SCORE: 0	
				SUBMISSION T	YPE:				
PROJECT C	CONTACT:			New Project Req		V			
Name	Daniel Edwar	de		Continuation	aest	[3]	Increased Fur	nding Required	4
					r Approved Dre	iost 🔟		No 🔲	<i>.</i>
Phone	(910) 433-169			Future Fiscal Yea	r Approved Pro	ject 🔼	res 💌 I	NO L	
	C PLAN GOAL e and Secure Cor		City Inv	estment in Today a	and Tomorrow 🔽	Financially So	ound City Providi	ing Exemplary Se	ervices 🔟
	ponsive City Gov	ernment 🔲	Desir	able to Live ,Work,	and Recreate	Collab	oorative Citizen &	Business Engag	ement 🔲
	DESCRIPTION								
	_			o support invento		ne solid waste r	roll out cart inv	entory utilizin	g RFID
tag technolo	ogy and electro	onic scanners.	There are t	wo phases to the	e project.				
		ompass using ha		aders for the ider	ntification, addr	ess location ar	nd other pertin	ent informatio	n for
		-							
2. Readers		illed on each tri	uck to verif	y cart location, ti	ime and date of	service and ot	ther informatio	n.	
			_	ating a vast inver	• •	-		could lead to a	much
			_	cart in our cart in					
There is no	electronic trac	king of any roll	out cart in	the system and lo	ocations of spec	cific cart/serial	numbers does	not exist.	
STATUS									
STATUS New reques	st								
STATUS New reques	st.								
	st.								
	st.								
	st.								
	st.	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
		Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
New reques		Prior FY's	FY2022	FY2023 126,053	FY2024	FY2025	FY2026	FY2027	Total 126,053
New reques		Prior FY's	FY2022		FY2024	FY2025	FY2026	FY2027	
New reques	es	Prior FY's	FY2022	126,053	FY2024	FY2025	FY2026	FY2027	126,053
Expenditure Hardware Software Implementa	es	Prior FY's	FY2022	126,053	FY2024	FY2025	FY2026	FY2027	126,053
Expenditure Hardware Software Implementa Training Other	es ation		-	126,053 11,236					126,053 11,236 - -
Expenditure Hardware Software Implementa Training Other	es	Prior FY's	-	126,053				FY2027 - \$	126,053
Expenditure Hardware Software Implementa Training Other	es ation		-	126,053 11,236			- \$		126,053 11,236 - -
Expenditure Hardware Software Implementa Training Other	es ation Total	\$	\$	126,053 11,236 - \$ 137,289	\$ - \$; - \$	- \$	- \$	126,053 11,236 - - - 137,289
Expenditure Hardware Software Implementa Training Other	es ation Total urce	\$	\$	126,053 11,236 - \$ 137,289	\$ - \$; - \$	- \$	- \$	126,053 11,236 - - - 137,289
Expenditure Hardware Software Implementa Training Other To	es ation Total urce propriation	\$	\$	126,053 11,236 - \$ 137,289	\$ - \$; - \$	- \$	- \$	126,053 11,236 - - - 137,289
Expenditure Hardware Software Implementa Training Other To Funding Soc Current App General Fur Enterprise F	es ation otal urce propriation nd Funds	\$	\$	126,053 11,236 - \$ 137,289	\$ - \$; - \$	- \$	- \$	126,053 11,236 - - - 137,289
Expenditure Hardware Software Implementa Training Other To Current App General Fur Enterprise F Grants/Oth	es ation Total urce propriation nd Funds er	\$	\$	126,053 11,236 - \$ 137,289 FY2023	\$ - \$; - \$	- \$	- \$	126,053 11,236 - - - 137,289 Total
Expenditure Hardware Software Implementa Training Other To Funding Soi Current App General Fur Enterprise F Grants/Othe Existing Deb	es ation Total urce propriation nd Funds er bt/Bonds	\$	\$	126,053 11,236 - \$ 137,289 FY2023	\$ - \$; - \$	- \$	- \$	126,053 11,236 - - - 137,289 Total
Expenditure Hardware Software Implementa Training Other Training Other General Fur Enterprise F Grants/Othe Existing Deb New Debt/8	es ation otal urce propriation nd Funds er bt/Bonds Bonds	\$	\$ FY2022	126,053 11,236 - \$ 137,289 FY2023	\$ - \$ FY2024	- \$ FY2025	- \$ FY2026	- \$ FY2027	126,053 11,236 - - 137,289 Total - 137,289 - -
Expenditure Hardware Software Implementa Training Other Training Other General Fur Enterprise F Grants/Othe Existing Deb New Debt/8	es ation Total urce propriation nd Funds er bt/Bonds	\$	\$ FY2022	126,053 11,236 - \$ 137,289 FY2023 137,289	\$ - \$ FY2024 \$ - \$	- \$ FY2025	- \$ FY2026 - \$	- \$ FY2027 - \$	126,053 11,236 - - 137,289 Total - 137,289 - - - 137,289
Expenditure Hardware Software Implementa Training Other Training Other General Fur Enterprise F Grants/Othe Existing Deb New Debt/8	es ation otal urce propriation nd Funds er bt/Bonds Bonds	\$	\$ FY2022	126,053 11,236 - \$ 137,289 FY2023	\$ - \$ FY2024	- \$ FY2025	- \$ FY2026 - \$	- \$ FY2027	126,053 11,236 - - 137,289 Total - 137,289 - -
Expenditure Hardware Software Implementa Training Other To Funding Soi Current App General Fur Enterprise F Grants/Othe Existing Det New Debt/F To Operating	es ation otal urce propriation nd Funds er bt/Bonds Bonds	\$	\$ FY2022	126,053 11,236 - \$ 137,289 FY2023 137,289	\$ - \$ FY2024 \$ - \$	- \$ FY2025	- \$ FY2026 - \$	- \$ FY2027 - \$	126,053 11,236 - - 137,289 Total - 137,289 - - - 137,289
Expenditure Hardware Software Implementa Training Other Training Other General Fur Enterprise F Grants/Othe Existing Deb New Debt/F Training Operating Personnel	es ation otal urce propriation nd Funds ier bt/Bonds Bonds otal	\$	\$ FY2022	126,053 11,236 - \$ 137,289 FY2023 137,289	\$ - \$ FY2024 \$ - \$ FY2024	- \$ FY2025 - \$ FY2025	- \$ FY2026 - \$ FY2026	- \$ FY2027 - \$ FY2027	126,053 11,236 - - 137,289 Total - 137,289 - - 137,289 Total
Expenditure Hardware Software Implementa Training Other Training Other General Fur Enterprise F Grants/Othe Existing Deb New Debt/B Training Operating Personnel Maintenance	es ation otal urce propriation nd Funds ier bt/Bonds Bonds otal	\$	\$ FY2022	126,053 11,236 - \$ 137,289 FY2023 137,289	\$ - \$ FY2024 \$ - \$	- \$ FY2025	- \$ FY2026 - \$	- \$ FY2027 - \$	126,053 11,236 - - 137,289 Total - 137,289 - - - 137,289
Expenditure Hardware Software Implementa Training Other Training Other General Fur Enterprise F Grants/Oth Existing Det New Debt/E Training Operating Personnel Maintenand Other Oper	es ation Total urce propriation nd Funds er bt/Bonds Bonds Total	\$	\$ FY2022	126,053 11,236 - \$ 137,289 FY2023 137,289	\$ - \$ FY2024 \$ - \$ FY2024	- \$ FY2025 - \$ FY2025	- \$ FY2026 - \$ FY2026	- \$ FY2027 - \$ FY2027	126,053 11,236 - - 137,289 Total - 137,289 - - 137,289 Total
Expenditure Hardware Software Implementa Training Other Training Other General Fur Enterprise F Grants/Othe Existing Deb New Debt/B Training Operating Personnel Maintenance	es ation Total urce propriation nd Funds er bt/Bonds Bonds Total ce rating re Savings)	\$	\$ FY2022	126,053 11,236 - \$ 137,289 FY2023 137,289	\$ - \$ FY2024 \$ - \$ FY2024	- \$ FY2025 - \$ FY2025	- \$ FY2026 - \$ FY2026	- \$ FY2027 - \$ FY2027	126,053 11,236 - - 137,289 Total - 137,289 - - 137,289 Total

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DEPARTIVIEN				CATEGORY:					
Information Te	echnology		Į.	Application/Sof	tware Services				
PROJECT TITI	LE:			PRIORITY:					
Citibot Techno	logy		ľ	Mandate 🔲 (Council Priority	Mana	gement Prio	rity 🔟 Bet	terment 🔽
ASSOCIATED	CIP PROJE	CT:		DEPT PRIORIT	Y : 17	P	RIORITY RA	ATING SCORE	: 0
			9	SUBMISSION	TYPF:				
PROJECT COM	NTACT.			New Project Re		V	Ā		
				-	quest	1	_	Funding Dogs	انده ط
	lelissa Jenkii			Continuation				Funding Requ	ıırea
	910) 433-107		ŀ	-uture Fiscal Ye	ar Approved Proj	ect	Yes	No 🔽	
STRATEGIC P Safe ar	PLAN GOAL nd Secure Cor		City Inve	estment in Today	and Tomorrow	Financially	Sound City Pro	oviding Exempla	ry Services
Respon	sive City Gov	ernment 🔲	Desira	able to Live ,Wor	k, and Recreate 🔽	Colla	borative Citize	en & Business Er	ngagement 🔲
PROJECT DES Implementatio text messaging	on of an Arti	_		d chat solution	for citizens to eff	ficiently comi	municate wit	h City Govern	ment using
JUSTIFICATIO	ON								
STATUS The City currer Expenditures Hardware	ntly has no A	Al software to Prior FY's	accommoda FY2022	te citizen reque	ests. FY2024	FY2025	FY2026	FY2027	Total -
The City currer						FY2025	FY2026	FY2027	Total - 29,579
Expenditures Hardware Software Implementation Training Other	on	Prior FY's	FY2022	FY2023	FY2024 29,579				- 29,579 - - -
Expenditures Hardware Software Implementatio	on	Prior FY's	FY2022	FY2023	FY2024 29,579 - \$ 29,579 \$	-:	\$ -		-
Expenditures Hardware Software Implementation Training Other	on	Prior FY's	FY2022	FY2023	FY2024 29,579				- 29,579 - - -
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/II	on al ce opriation nds Bonds	Prior FY's	FY2022	FY2023	FY2024 29,579 - \$ 29,579 \$	-:	\$ -	\$ -	29,579 - - - \$ 29,579
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/I New Debt/Bor	on al priation ads Bonds ads	Prior FY's \$ - Prior FY's	\$ FY2022	FY2023 - \$ FY2023	FY2024 29,579 - \$ 29,579 \$ FY2024 29,579	- ; FY2025	\$ - FY2026	\$ - FY2027	- 29,579 - - \$ 29,579 Total - 29,579 - - -
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/II	on al priation ads Bonds ads	Prior FY's \$ - Prior FY's	\$ FY2022	FY2023 - \$ FY2023	FY2024 29,579 - \$ 29,579 \$ FY2024 29,579 - \$ 29,579 \$	- : FY2025	\$ - FY2026	\$ - FY2027	- 29,579 - - - \$ 29,579 Total
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/I New Debt/Bor	on al priation ads Bonds ads	Prior FY's \$ - Prior FY's	\$ FY2022	FY2023 - \$ FY2023	FY2024 29,579 - \$ 29,579 \$ FY2024 29,579	- ; FY2025	\$ - FY2026	\$ - FY2027	- 29,579 - - \$ 29,579 Total - 29,579 - - -
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/I New Debt/Bor Tota Operating	on al priation ads Bonds ads	Prior FY's \$ - Prior FY's	\$ FY2022	FY2023 - \$ FY2023	FY2024 29,579 - \$ 29,579 \$ FY2024 29,579 - \$ 29,579 \$	- : FY2025	\$ - FY2026	\$ - FY2027	- 29,579 - \$ 29,579 Total - 29,579
Expenditures Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Enterprise Fund Grants/Other Existing Debt/I New Debt/Bor	on al priation ads Bonds ads al	Prior FY's \$ - Prior FY's	\$ FY2022	FY2023 - \$ FY2023	FY2024 29,579 - \$ 29,579 \$ FY2024 29,579 - \$ 29,579 \$	- : FY2025	\$ - FY2026	\$ FY2027 \$ FY2027	29,579 - 29,579 Total - 29,579 - 29,579 - 29,579 - 5 29,579 Total
Expenditures Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/I New Debt/Bor Tota Operating Personnel Maintenance Other Operatin	on al ce opriation ads Bonds ads al	Prior FY's \$ - Prior FY's \$ - Prior FY's	\$ FY2022	FY2023 - \$ FY2023	FY2024 29,579 - \$ 29,579 \$ FY2024 29,579 - \$ 29,579 \$ FY2024	FY2025 FY2025 20,500	\$ - FY2026 \$ - FY2026	\$ FY2027 \$ FY2027	29,579 - \$ 29,579 Total 29,579 - 29,579 - 29,579 - 3 29,579 - 4 84,500 - 84,500

DEPARTMENT:		CA.	TEGORY:			
Corporate Communicatio	ns	App	olication/Software Services			
PROJECT TITLE:			IORITY:			_
City Website Update/Red (FayettevilleNC.gov)	esign	Ma	ndate Council Priority	✓ Management	Priority Better	ment 🔽
ASSOCIATED CIP PROJ	ECT:	DE	PT PRIORITY: 2	PRIORIT	Y RATING SCORE:)
		SU	BMISSION TYPE:			
PROJECT CONTACT:		Nev	w Project Request	2.0		
Name Kenneth Ma	yner	Cor	ntinuation	✓ Incre	ased Funding Require	d
Phone (910) 433-17	51	Fut	ure Fiscal Year Approved Pro	oject 🔲 Yes	V No □	
STRATEGIC PLAN GOA	L(S)					
Safe and Secure Co	ommunity 🔲	City Investr	ment in Today and Tomorrow	Financially Sound Ci	ty Providing Exemplary S	Services 🔽
Responsive City Go	vernment 🔽	Desirable	e to Live ,Work, and Recreate	Collaborative	Citizen & Business Enga	gement 🔽
PROJECT DESCRIPTION	I					
City presented information this site, which has produced	on to its residents sced hundreds of	s. The City par high-quality s	yettevilleNC.gov) was launch rtnered with Vision Internet state-of-the art municipal w	(now owned by Grani ebsites across the cou	cus), out of California, ntry.	, to design
residents.	gn is over 3 years	s old and an u	pdate/redesign is needed to	keep the site fresh ar	ia inviting for the City	S
JUSTIFICATION						
can also give you the opp it is sure to fall down in the	ortunity to re-ad ne search engine y, a website refre	dress how the rankings. Sea esh is a perfec	actor in encouraging people e City of Fayetteville commu arch engines regard websites at time to find ways to save a ance agreement.	nicates with its reside with the most recent	nts. As the City's web content as the most	site ages,
CTATUC						
STATUS EV2020: The redesign of t	ho City of Equato	ovilla's wobsi	to is completed			
FY2020: The redesign of t						
	the City's Websit	e with a new	color schema.			
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feat	the City's Websit out a new look a ures will be conti	e with a new nd design fea	color schema.	ity's website, incorpo	rate new design featu	res, and
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab	the City's Websit out a new look a ures will be conti l.	e with a new nd design fea nuously anno	color schema. tures. unced. We will review the C			
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feat improve the look and fee	the City's Websit out a new look a ures will be conti	e with a new nd design fea	color schema. tures.	ity's website, incorpo		res, and Total
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feat	the City's Websit out a new look a ures will be conti l.	e with a new nd design fea nuously anno	color schema. tures. unced. We will review the C			
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feature improve the look and fee	the City's Websit out a new look a ures will be conti l. Prior FY's	e with a new nd design fea nuously anno	color schema. tures. unced. We will review the C			Total
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feature improve the look and feet Expenditures Hardware Software Implementation	the City's Websit out a new look a ures will be conti l. Prior FY's	e with a new nd design fea nuously anno	color schema. tures. unced. We will review the C			Total
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feat improve the look and fee Expenditures Hardware Software Implementation Training	the City's Websit out a new look a ures will be conti l. Prior FY's 143,910	te with a new nd design fea nuously anno	color schema. tures. punced. We will review the C FY2023 FY2024			Total 143,910 - 218,170 -
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feature improve the look and feet Expenditures Hardware Software Implementation	the City's Websit out a new look a ures will be conti l. Prior FY's 143,910	te with a new nd design fea nuously anno FY2022 12,000 1,000	color schema. tures. runced. We will review the C FY2023 FY2024 150,156	FY2025 FY20		Total 143,910
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feat improve the look and fee Expenditures Hardware Software Implementation Training Other	the City's Websit out a new look a ures will be conti l. Prior FY's 143,910 56,014 \$ 199,924 \$	te with a new and design fea nuously anno reverse features from 12,000 for 13,000 for 13,000 for the feature from 13,000 for 13,000 for the feature from 12,000 for 13,000 for 13,000 for the feature from 12,000 for 13,000 for	color schema. tures. bunced. We will review the C FY2023 FY2024 150,156	FY2025 FY20	- \$ - \$	Total 143,910 - 218,170 - 1,000 363,080
FY2020: The redesign of the FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feats improve the look and feet improve the look and	the City's Websit out a new look a ures will be conti l. Prior FY's 143,910 56,014	te with a new nd design fea nuously anno FY2022 12,000 1,000	color schema. tures. runced. We will review the C FY2023 FY2024 150,156	FY2025 FY20	- \$ - \$	Total 143,910 - 218,170 - 1,000
FY2020: The redesign of the FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feats improve the look and feet improve the look and	the City's Websit out a new look a ures will be conti l. Prior FY's 143,910 56,014 \$ 199,924 \$ Prior FY's	te with a new and design fea nuously anno reverse features from 12,000 from 13,000 free free from 13,000 free free free free free free free f	color schema. tures. runced. We will review the C FY2023 FY2024 150,156 \$ - \$ 150,156 5 FY2023 FY2024	FY2025 FY20	- \$ - \$	Total 143,910 - 218,170 - 1,000 363,080 Total 213,000
FY2020: The redesign of the FY2022: We will rebrand for FY2023: Collaboration about FY2024: New design feature improve the look and feet improve the	the City's Websit out a new look a ures will be conti l. Prior FY's 143,910 56,014 \$ 199,924 \$ Prior FY's 199,924	12,000 1,000 13,000 13,000	color schema. tures. punced. We will review the C FY2023 FY2024 150,156 \$ - \$ 150,156 \$ FY2023 FY2024 76 150,080	FY2025 FY20 5 - \$ FY2025 FY20	- \$ - \$ 26 FY2027	Total 143,910 - 218,170 - 1,000 363,080 Total 213,000 150,080
FY2020: The redesign of the FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feature improve the look and feet improve the look a	the City's Websit out a new look a ures will be contile. Prior FY's 143,910 56,014 \$ 199,924 \$ Prior FY's 199,924 \$	12,000 13	color schema. tures. runced. We will review the C FY2023 FY2024 150,156 \$ - \$ 150,156 \$ FY2023 FY2024 76 150,080 \$ - \$ 150,156 \$	FY2025 FY20 5 - \$ FY2025 FY20	- \$ - \$ 26 FY2027	Total 143,910 - 218,170 - 1,000 363,080 Total 213,000 150,080 363,080
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feature improve the look and fee Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	the City's Websit out a new look a ures will be conti l. Prior FY's 143,910 56,014 \$ 199,924 \$ Prior FY's 199,924	12,000 1,000 13,000 13,000	color schema. tures. punced. We will review the C FY2023 FY2024 150,156 \$ - \$ 150,156 \$ FY2023 FY2024 76 150,080	FY2025 FY20 5 - \$ FY2025 FY20	- \$ - \$ 26 FY2027	Total 143,910 - 218,170 - 1,000 363,080 Total 213,000 150,080
FY2020: The redesign of the FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feature improve the look and feet improve the look a	the City's Websit out a new look a ures will be contile. Prior FY's 143,910 56,014 \$ 199,924 \$ Prior FY's 199,924 \$	12,000 13	color schema. tures. runced. We will review the C FY2023 FY2024 150,156 \$ - \$ 150,156 \$ FY2023 FY2024 76 150,080 \$ - \$ 150,156 \$	FY2025 FY20 5 - \$ FY2025 FY20	- \$ - \$ 26 FY2027	Total 143,910 - 218,170 - 1,000 363,080 Total 213,000 150,080 363,080
FY2020: The redesign of t FY2022: We will rebrand FY2023: Collaboration ab FY2024: New design feature improve the look and fee Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	the City's Websit out a new look a ures will be contile. Prior FY's 143,910 56,014 \$ 199,924 \$ Prior FY's 199,924 \$	12,000 13	color schema. tures. runced. We will review the C FY2023 FY2024 150,156 \$ - \$ 150,156 \$ FY2023 FY2024 76 150,080 \$ - \$ 150,156 \$	FY2025 FY2025 FY2025 FY2025 FY2025 FY2025	- \$ - \$ 26 FY2027	Total 143,910 - 218,170 - 1,000 363,080 Total 213,000 150,080 363,080

Net Op. Costs \$ - \$ 24,318 \$ 25,534 \$ 26,811 \$ 28,151 \$ 29,559 \$ 31,037 \$ 165,410

DEPARTM				TEGORY:					
Parks & Rec	reation		App	olication/Sof	tware Service	S			
PROJECT T	ITLE:		1	IORITY:					_
Control Link	Lights		Ma	ndate 🛄 C	ouncil Priority	/ 🛄 M	anagement Pric	ority 🛄 Bette	erment 🔽
ASSOCIATE	D CIP PROJE	CT:	DE	PT PRIORIT	Y: Funded		PRIORITY R	ATING SCORE:	0
			SU	BMISSION .	ГҮРЕ:				
PROJECT C	ONTACT:		Nev	w Project Re	quest		23		
Name	Michael Gibso	on		ntinuation	•		✓ Increased	d Funding Requir	ed
Phone	910-433-1557	,	Fut	ure Fiscal Ye	ar Approved F	Project	Yes	No 🔽	
	PLAN GOAL				a. / .pp. o rou .	. 0,000			
	and Secure Con		City Investr	ment in Today	and Tomorrow	Financi	ally Sound City Pr	oviding Exemplary	Services 🔽
	onsive City Gove	ernment 🔲	Desirable	e to Live ,Worl	k, and Recreate	V	ollaborative Citiz	en & Business Eng	agement 🔲
	ESCRIPTION								
Remote acco	ess will ensure	ink Control Syst efficiency of bo		-			or remote acce	ss to athletic fiel	d lighting.
JUSTIFICAT								all facilities up to	
standards.	Γhis reduces th	ne need for staf	f to be on-site	e for access to	o the lighting	system.			
STATUS									
	d installation poe complete in	olan is being fin 1 FY 2022	alized. Installa	ation is sched	duled to begin	in early 202	2.		
		Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditure Hardware Software Implementa Training Other		\$ - S	210,000 \$ 210,000 FY2022	\$ -	\$ FY2024	- \$ - \$		- \$ - \$	- - - -
F		PHOLET S	F1ZUZZ	F12023				EV2027	
Funding Sou Current App General Fun Enterprise F Grants/Othe					112024	FY2025	FY2026	FY2027	
Existing Deb New Debt/E	unds er et/Bonds sonds		210,000						210,000 Total 210,000
New Debt/E	id unds er ot/Bonds	\$ - !		\$ -		- \$		FY2027 - \$ - \$	210,000 Total 210,000
New Debt/E	unds er et/Bonds sonds	\$ - S		\$ - FY2023					210,000 Total 210,000
Operating Personnel Maintenand Other Opera (Expenditur (New Reven	ad unds er ot/Bonds conds otal e e ating e Savings)		\$ 210,000 FY2022	FY2023	\$ FY2024	- \$	- \$ FY2026	-\$-\$	210,000 Total 210,000

DEPARTMENT:		CA	TEGORY:					
Police		Ap	plication/Softwa	re Services				
PROJECT TITLE:			RIORITY:		_		_	_
Crime Scene Laser System		Ma	andate 🔲 Coun	icil Priority	_	ement Priority		nent 🔽
ASSOCIATED CIP PROJE	CT:	DE	PT PRIORITY:	11	PRI	IORITY RATIN	IG SCORE: 0	
		SU	IBMISSION TYP	E:	_			
PROJECT CONTACT:		Ne	w Project Reques	st	~			
Name Grant Graha	m	Со	ntinuation			Increased Fund		l
Phone (910) 433-180		Fu	ture Fiscal Year A	pproved Proje	ect	Yes N	lo 🔽	
STRATEGIC PLAN GOAL		6 11 1 1		- 57	e:	100 5 11		
Safe and Secure Co	_		ment in Today and	_	•	ound City Providin		
Responsive City Gov	ernment	Desirab	le to Live ,Work, an	d Recreate 🔽	Collabo	orative Citizen & E	Business Engage	ement 💹
PROJECT DESCRIPTION								
The crime scene laser scar technology. This project w investigations and to mee better document and mea	vill enable the F t what is expec	orensic Unit t ted in the mo	o keep up with the dern courtroom v	he technology when presenti	and level of dong evidence d	etail required ir uring trial. The	n today's crim	ne scene
JUSTIFICATION								
The system will provide cr methods we currently em presentation of crime scer spent required to docume save on average 2 hours p	ploy. Crime sce ne investigatior ent the scene, e	ne laser scan ns in support on nabling office	ning will improve of Fayetteville Po	crime scene d lice Departme	locumentation nt cases. This	n, accuracy and system will also	courtroom decrease the	e time
CTATUC								
STATUS Funded with 2020 JAG gra	nt. FPD comple	eted the IT Te	chnology Reques	st and is currer	ntly going thou	ugh the approva	al process.	
STATUS Funded with 2020 JAG gra	int. FPD compl	eted the IT Te	chnology Reques	st and is currer	ntly going thou	ugh the approva	al process.	
	Prior FY's	eted the IT Te					al process.	Total
Expenditures Hardware Software Implementation Training		FY2022 45,460 6,756 9,130						45,460 6,756 9,130
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022 45,460 6,756 9,130 7,810	FY2023	FY2024	FY2025	FY2026 F	Y2027	45,460 6,756 9,130 - 7,810
Expenditures Hardware Software Implementation Training	Prior FY's	FY2022 45,460 6,756 9,130 7,810 \$ 69,156	FY2023 \$ - \$	FY2024	FY2025 - \$	FY2026 F - \$	- \$	45,460 6,756 9,130 - 7,810 69,156
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2022 45,460 6,756 9,130 7,810 \$ 69,156 FY2022 69,156	FY2023 \$ - \$ FY2023	- \$	- \$ FY2025	FY2026 F - \$ FY2026 F	- \$ - \$	45,460 6,756 9,130 - 7,810 69,156 Total 69,156 - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2022 45,460 6,756 9,130 7,810 \$ 69,156 FY2022 69,156	FY2023 \$ - \$ FY2023	FY2024	FY2025 - \$	FY2026 F - \$	- \$	45,460 6,756 9,130 - 7,810 69,156
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2022 45,460 6,756 9,130 7,810 \$ 69,156 FY2022 69,156	FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	FY2025 - \$ FY2025 - \$	FY2026 F - \$ FY2026 F	- \$ - \$	45,460 6,756 9,130 - 7,810 69,156 Total 69,156 - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2022 45,460 6,756 9,130 7,810 \$ 69,156 FY2022 69,156	FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	- \$ FY2025	FY2026 F - \$ FY2026 F	- \$ - \$	45,460 6,756 9,130 - 7,810 69,156 Total 69,156 - - - - 69,156
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - Prior FY's	FY2022 45,460 6,756 9,130 7,810 \$ 69,156 FY2022 69,156	\$ - \$ FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	- \$ FY2025	- \$ FY2026 F FY2026 F FY2026 F	- \$ - \$	45,460 6,756 9,130 - 7,810 69,156 Total - - - 69,156 Total

DEPARTMENT:			TEGORY:					
Police		App	olication/Sof	tware Service	es			
PROJECT TITLE:		PRI	ORITY:					
Crime Video Wall Upgrad	e	Ma	ndate 🔲 C	Council Priorit	ty 🔲 N	/lanagement F	Priority 🔲 Be	etterment 🔽
ASSOCIATED CIP PROJ	ECT:	DE	PT PRIORIT	Y: 9		PRIORITY	RATING SCOP	RE : 0
		su	BMISSION	TYPE:				
PROJECT CONTACT:			w Project Re			V		
	endon		ntinuation	quest		-	and Funding Dog	autro d
Name Kemberle Br							sed Funding Red	duirea
Phone (910) 723-54		Fut	ure Fiscal Ye	ar Approved	Project	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Co		City Investr	nent in Today	and Tomorrov	v 🔽 Finan	cially Sound City	Providing Exemp	lary Services 🔽
Responsive City Gov	vernment 🔲	Desirable	e to Live ,Wor	k, and Recreat	V	Collaborative C	itizen & Business	Engagement 🔲
PROJECT DESCRIPTION This project will allow the extremely effective as a c	department to		_					will be
JUSTIFICATION								
The current video wall wi uninterrupted communic		at room need	s to be upgra	aded. If the C	ity nas a crit	cal event the	waii would be u	seless for
Once funded is secured; 3	3- 6 months to i	nstall the equi	oment.					
	Prior FY's	FY2022	FY2023	FY2024	FY202	5 FY2020	6 FY2027	Total
Expenditures Hardware		61,735						61,735
Software Implementation Training		24,460						- 24,460 -
Other Total	\$ -	\$ 86,195	¢ .	- \$	- \$	- \$	- \$	- \$ 86,195
10141	Prior FY's	FY2022	FY2023	FY2024	FY202	•		Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other		86,195						86,195
Existing Debt/Bonds								- - -
New Debt/Bonds								- - - -
_	\$ -	\$ 86,195	\$	- \$	- \$	- \$	- \$	- - - \$ 86,195

DEPARTMENT:		CA	regory:					
Police		App	lication/Soft	ware Services				
PROJECT TITLE:		PRI	ORITY:					
Data Storage for Body Wo	orn Cameras and	d Tasers Ma	ndate 🔲 Co	ouncil Priority	Manag	gement Priori	ty 🔟 Be	etterment 🔽
ASSOCIATED CIP PROJ	ECT:	DEI	PT PRIORITY	': 4	PI	RIORITY RA	TING SCOR	RE: 0
Tasers & Body Worn Cam	eras	SUI	BMISSION T	YPF:				
PROJECT CONTACT:			v Project Req		23			
	_			uest	V			:
Name Roberto Brya			tinuation				unding Red	luirea
Phone 910-433-182	1	Fut	ure Fiscal Yea	r Approved Pro	ject 🔝	Yes	No 🔽	
STRATEGIC PLAN GOAL				_				_
Safe and Secure Co	mmunity 🔽	City Investr	nent in Today a	nd Tomorrow 🔽	Financially S	Sound City Prov	iding Exemp	lary Services 🔽
Responsive City Gov	vernment 🔲	Desirable	to Live ,Work,	and Recreate	Collab	oorative Citizer	n & Business I	Engagement 🔲
PROJECT DESCRIPTION					·			
This project is for storage		camoras and t	seore					
This project is for storage	Tot body worth	carrieras ariu t	35015.					
JUSTIFICATION								
The current storage need	s to be ungrade	d						
The current storage need	s to be upgrade	u.						
STATUS								
STATUS Contract signed on 9/24/2	2021 This is a 5	vear contact						
STATUS Contract signed on 9/24/2	2021. This is a 5	year contact.						
	2021. This is a 5	year contact.						
	2021. This is a 5	year contact.						
	2021. This is a 5	year contact.						
			FY2023	FY2024	FY2025	FY2026	FY2027	Total
Contract signed on 9/24/2	Prior FY's	year contact.	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Contract signed on 9/24/2			FY2023	FY2024	FY2025	FY2026	FY2027	Total
Contract signed on 9/24/2 Expenditures Hardware			FY2023	FY2024	FY2025	FY2026	FY2027	Total -
Contract signed on 9/24/2 Expenditures Hardware Software			FY2023	FY2024	FY2025	FY2026	FY2027	Total - -
Expenditures Hardware Software Implementation			FY2023	FY2024	FY2025	FY2026	FY2027	Total - - -
Expenditures Hardware Software Implementation Training	Prior FY's	FY2022					FY2027	- - - -
Expenditures Hardware Software Implementation	Prior FY's 193,500	FY2022 193,500	203,175	213,334	224,044	235,246		- - - - 1,262,799
Expenditures Hardware Software Implementation Training Other	Prior FY's 193,500 \$ 193,500	FY2022 193,500 \$ 193,500	203,175 \$ 203,175	213,334 \$ 213,334 \$	224,044 224,044 \$	235,246 235,246	\$	1,262,799 - \$ 1,262,799
Expenditures Hardware Software Implementation Training Other Total	Prior FY's 193,500	FY2022 193,500	203,175	213,334	224,044	235,246		- - - - 1,262,799
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's 193,500 \$ 193,500 Prior FY's	FY2022 193,500 \$ 193,500 : FY2022	203,175 \$ 203,175	213,334 \$ 213,334 \$	224,044 224,044 \$	235,246 235,246	\$	1,262,799 - \$ 1,262,799
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's 193,500 \$ 193,500	FY2022 193,500 \$ 193,500	203,175 \$ 203,175 FY2023	213,334 \$ 213,334 \$ FY2024	224,044 224,044 \$ FY2025	235,246 5 235,246 FY2026	\$	- 1,262,799 - \$ 1,262,799 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's 193,500 \$ 193,500 Prior FY's	FY2022 193,500 \$ 193,500 : FY2022	203,175 \$ 203,175	213,334 \$ 213,334 \$	224,044 224,044 \$	235,246 235,246	\$	1,262,799 - \$ 1,262,799
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 193,500 \$ 193,500 Prior FY's	FY2022 193,500 \$ 193,500 : FY2022	203,175 \$ 203,175 FY2023	213,334 \$ 213,334 \$ FY2024	224,044 224,044 \$ FY2025	235,246 5 235,246 FY2026	\$	- 1,262,799 - \$ 1,262,799 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 193,500 \$ 193,500 Prior FY's	FY2022 193,500 \$ 193,500 : FY2022	203,175 \$ 203,175 FY2023	213,334 \$ 213,334 \$ FY2024	224,044 224,044 \$ FY2025	235,246 5 235,246 FY2026	\$	- 1,262,799 - \$ 1,262,799 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 193,500 \$ 193,500 Prior FY's	FY2022 193,500 \$ 193,500 : FY2022	203,175 \$ 203,175 FY2023	213,334 \$ 213,334 \$ FY2024	224,044 224,044 \$ FY2025	235,246 5 235,246 FY2026	\$	- 1,262,799 - \$ 1,262,799 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	193,500 \$ 193,500 Prior FY's	FY2022 193,500 \$ 193,500 FY2022 193,500	203,175 203,175 FY2023 203,175	213,334 \$ 213,334 \$ FY2024 213,334	224,044 224,044 \$ FY2025 224,044	235,246 235,246 FY2026 235,246	\$ FY2027	1,262,799 - \$ 1,262,799 Total 387,000 875,799 -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 193,500 \$ 193,500 Prior FY's 193,500 \$ 193,500	FY2022 193,500 \$ 193,500 FY2022 193,500 \$ 193,500	203,175 \$ 203,175 FY2023 203,175	213,334 \$ 213,334 \$ FY2024 213,334 \$ 213,334 \$	224,044 224,044 \$ FY2025 224,044	235,246 235,246 FY2026 235,246	\$ FY2027	1,262,799 - \$ 1,262,799 Total 387,000 875,799 \$ 1,262,799
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	193,500 \$ 193,500 Prior FY's	FY2022 193,500 \$ 193,500 FY2022 193,500	203,175 203,175 FY2023 203,175	213,334 \$ 213,334 \$ FY2024 213,334	224,044 224,044 \$ FY2025 224,044	235,246 235,246 FY2026 235,246	\$ FY2027	1,262,799 - \$ 1,262,799 Total 387,000 875,799 -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's 193,500 \$ 193,500 Prior FY's 193,500 \$ 193,500	FY2022 193,500 \$ 193,500 FY2022 193,500 \$ 193,500	203,175 \$ 203,175 FY2023 203,175	213,334 \$ 213,334 \$ FY2024 213,334 \$ 213,334 \$	224,044 224,044 \$ FY2025 224,044	235,246 235,246 FY2026 235,246	\$ FY2027	1,262,799 - \$ 1,262,799 Total 387,000 875,799 \$ 1,262,799
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's 193,500 \$ 193,500 Prior FY's 193,500 \$ 193,500	FY2022 193,500 \$ 193,500 FY2022 193,500 \$ 193,500	203,175 \$ 203,175 FY2023 203,175	213,334 \$ 213,334 \$ FY2024 213,334 \$ 213,334 \$	224,044 224,044 \$ FY2025 224,044	235,246 235,246 FY2026 235,246	\$ FY2027	1,262,799 - \$ 1,262,799 Total 387,000 875,799 \$ 1,262,799
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's 193,500 \$ 193,500 Prior FY's 193,500 \$ 193,500	FY2022 193,500 \$ 193,500 FY2022 193,500 \$ 193,500	203,175 \$ 203,175 FY2023 203,175	213,334 \$ 213,334 \$ FY2024 213,334 \$ 213,334 \$	224,044 224,044 \$ FY2025 224,044	235,246 235,246 FY2026 235,246	\$ FY2027	1,262,799 - \$ 1,262,799 Total 387,000 875,799 \$ 1,262,799
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's 193,500 \$ 193,500 Prior FY's 193,500 \$ 193,500	FY2022 193,500 \$ 193,500 FY2022 193,500 \$ 193,500	203,175 \$ 203,175 FY2023 203,175	213,334 \$ 213,334 \$ FY2024 213,334 \$ 213,334 \$	224,044 224,044 \$ FY2025 224,044	235,246 235,246 FY2026 235,246	\$ FY2027	1,262,799 - \$ 1,262,799 Total 387,000 875,799 \$ 1,262,799
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's 193,500 \$ 193,500 Prior FY's 193,500 \$ 193,500	FY2022 193,500 \$ 193,500 FY2022 193,500 \$ 193,500	203,175 \$ 203,175 FY2023 203,175	213,334 \$ 213,334 \$ FY2024 213,334 \$ 213,334 \$	224,044 224,044 \$ FY2025 224,044	235,246 235,246 FY2026 235,246	\$ FY2027	1,262,799 - \$ 1,262,799 Total 387,000 875,799 \$ 1,262,799

DEPARTMENT:		C	CATEGORY:					
Police		Α	application/Soft	ware Services				
PROJECT TITLE:		P	RIORITY:					
Drone		N	/landate 🔲 Co	uncil Priority	Manag	gement Priori	ty 🔟 Bette	rment 🔽
ASSOCIATED CIP PROJE	ECT:	D	EPT PRIORITY	: 16	PI	RIORITY RAT	ING SCORE:	0
		s	UBMISSION T	YPE:				
PROJECT CONTACT:			lew Project Req		V			
			-	uest			· dia a Da a ia	- al
Name Roberto Brya			Continuation		-		unding Requir	ea
Phone (910) 723-593		F	uture Fiscal Yea	r Approved Pro	ject	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Co		City Inve	stment in Today a	nd Tomorrow 🔽	Financially S	ound City Prov	iding Exemplary	Services 🔽
Responsive City Gov	vernment 🔲	Desira	ble to Live ,Work,	and Recreate 🔽	Collab	oorative Citizen	& Business Enga	agement 🔲
PROJECT DESCRIPTION								
This project allows FPD to	upgrade/expar	nd the existin	ng drones in the	department.				
JUSTIFICATION								
Drones will be used to col scenes, control crowds, an			surveillance. Add	ditionally, we ca	an also use dro	ones to photo	graph traffic cı	rash
STATUS								
Requesting funding in FY2	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware Software Implementation Training Other			30,819	38,119	39,319	21,287		129,544 - - -
Total	\$ -:	\$	- \$ 30,819	\$ 38,119 \$	39,319 \$	21,287	\$ - \$	129,544
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds			30,819	38,119	39,319	21,287		129,544 - - -
Total	\$ - :	\$	- \$ 30,819	\$ 38,119 \$	39,319 \$	21,287	\$ - \$	-
							, , , , , , , , , , , , , , , , , , ,	- 129,544

	CITY OF FAYET	TTEVILLE TI	CHNOLOGY	IMPROVEMI	ENT PROJECT	REQUEST		
DEPARTMENT:		CA.	TEGORY:					
City Managers Office		App	olication/Softw	are Services				
PROJECT TITLE:		PRI	ORITY:					
ERP Replacement Initiativ	e	Ma	ndate 🔲 Co	uncil Priority	Manag	gement Priori	ty 🔟 Bett	terment 🔽
ASSOCIATED CIP PROJ	ECT:	DEI	PT PRIORITY:	: 0	PI	RIORITY RAT	ING SCORE	: 0
		SUI	BMISSION TY	/PF·				
PROJECT CONTACT:			v Project Requ		0.5			
Name Ulrich Johann	nes		ntinuation		V		unding Requ	ired
Phone x1718	163			Approved Pro	percent		No 🔲	ii cu
STRATEGIC PLAN GOAL	/c)	Tut	ure riscar rear	Approved Fro	Ject III	16314	140	
Safe and Secure Co	` '	City Investr	nent in Today ar	nd Tomorrow	Financially S	Sound City Prov	iding Exempla	ry Services 🔽
Responsive City Gov	vernment 🔟	Desirable	e to Live ,Work,	and Recreate	Collal	oorative Citizen	& Business En	gagement 🔲
PROJECT DESCRIPTION		<u> </u>				<u> </u>		<u> </u>
This project will replace the		-	•	·				
the software that standar distribution and other fur		s, and integra	ates business _l	orocesses acro	ss finance, hui	man resource	s, procureme	ent,
JUSTIFICATION								
The City of Fayetteville's	current ERD System	n was imnla	mented in 100	15 We have he	acome more re	aliant on the u	ise of 3rd nar	rtv
applications to meet the l								
laws. In addition, the timi		_		•				
will provide a new integra								
new hardware platform a			_		-		-	
efficiency, transparency, o	controls, and signi	ficantly imp	rove decision-	making inform	ation used by	management	and elected	officials.
STATUS	1 1.							
FY2020: Finalized the ERP FY2021: 11/2/2020 - Start				ation				
FY2022: Start of the Budg				ation.				
Complete the HCM, E								
FY2023: Start HCM Talent	and Safety Mana	gement imp	lementation.					
Start Narrative Repor	ting.							
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures				,				
Hardware		50,000						50,000
Software								-
Implementation - · ·	1,461,080	2,215,920	100,000					3,777,000
Training	402.050	126,960	20.000	Г 000				126,960
Other Total	183,958 \$ 1,645,038 \$	1,064,654	20,000 \$ 120,000	5,000 \$ 5,000 \$	· - \$;	_	1,273,612 \$ 5,227,572
Total								
- " o	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source	1 6/F 020	2 /57 52/	120,000	E 000				E 227 E72
Current Appropriation General Fund	1,645,038	3,457,534	120,000	5,000				5,227,572
Enterprise Funds								
Grants/Other								_
Existing Debt/Bonds								-

New Debt/Bonds									-
Total	\$ 1,645,0	38 \$	3,457,534 \$	120,000 \$	5,000 \$	- \$	- \$	- Ş	5,227,572
	Prior FY	''s	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating									
Personnel									-
Maintenance			479,214	499,163	510,394	525,706	541,477	557,721	3,113,675
Other Operating			88,862	63,978	6,097	64,220	64,220	64,220	351,597
(Expenditure Savings)				-182,823	-182,823	-182,823	-182,823	-182,823	-914,115
(New Revenue)									-
Net Op. Costs	\$	- \$	568,076 \$	380,318 \$	333,668 \$	407,103 \$	422,874 \$	439,118 \$	2,551,157

DEPARTMENT:		C	ATEGORY:					
Finance		A	oplication/Soft	ware Services				
PROJECT TITLE:			RIORITY:		-			_
Fleet - FMIS		N	andate 🔲 Co	ouncil Priority	Mar	nagement Prio	rity 🗹 Better	ment 🔲
ASSOCIATED CIP PRO	JECT:	D	EPT PRIORITY	/ : 3		PRIORITY RA	TING SCORE:	0
		S	JBMISSION T	YPE:				
PROJECT CONTACT:		N	ew Project Req	juest		V		
Name Scott Wicke	r	Co	ontinuation			Increased	Funding Require	ed
Phone (910) 433-1	306	Fu	ıture Fiscal Yea	ar Approved Pi	oject	Yes	No 🔽	
STRATEGIC PLAN GOA	AL(S)							
Safe and Secure C		City Inves	tment in Today a	and Tomorrow	Financial	y Sound City Pro	viding Exemplary	Services 🔽
Responsive City Go	overnment 🔽	Desiral	ole to Live ,Work	, and Recreate	✓ Co	llaborative Citize	en & Business Enga	gement 🔲
PROJECT DESCRIPTIO	N							
Fleet will acquire a Fleet		formation Sy	stem (FMIS). T	his will greatly	expand Flee	t's capability to	provide mainte	nance
services, parts managem	-							
streamline the vehicle re	eplacement proc	ess.						
JUSTIFICATION								
The current system is an		_		_				
operations will be extrer	nely beneficial to	o operations.	This will allow	the decision r	naking proces	ss to be data d	riven rather than	ad hoc.
STATUS								
		zod with an o	ctimated an liv	o data of lata	EV 2022			
Viable systems are curre	ntly being analy:	zeu witii aii e	stilliated go liv	e date of late	FT 2022.			
Viable systems are curre	ntly being analy	zeu witii aii e	stimated go iiv	e date of late	FT 2022.			
Viable systems are curre	ntly being analy	zeu witii aii e	stimated go iiv	e date of late	F1 2022.			
Viable systems are curre	ntly being analy	zeu with an e	stilliateu go liv	e date of fate	F1 2022.			
Viable systems are curre	Prior FY's					FY2026	FY2027	Total
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Viable systems are curre Expenditures Hardware						FY2026	FY2027	Total
Expenditures			FY2023			FY2026	FY2027	Total - 1,000
Expenditures Hardware Software Implementation		FY2022 1,000 74,780	FY2023			FY2026	FY2027	- 1,000 74,780
Expenditures Hardware Software Implementation Training		1,000 74,780 8,200	FY2023			FY2026	FY2027	1,000 74,780 8,200
Expenditures Hardware Software Implementation Training Other	Prior FY's	1,000 74,780 8,200 29,010	FY2023	FY2024	FY2025			- 1,000 74,780 8,200 29,010
Expenditures Hardware Software Implementation Training	Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990	FY2023	FY2024 \$ -	FY2025	·\$ -	\$ -\$	1,000 74,780 8,200 29,010 112,990
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	1,000 74,780 8,200 29,010	FY2023	FY2024	FY2025			- 1,000 74,780 8,200 29,010
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022	FY2023 \$ - FY2023	FY2024 \$ -	FY2025	·\$ -	\$ -\$	1,000 74,780 8,200 29,010 112,990 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990	FY2023 \$ - FY2023	FY2024 \$ -	FY2025	·\$ -	\$ -\$	1,000 74,780 8,200 29,010 112,990
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022	FY2023 \$ - FY2023	FY2024 \$ -	FY2025	·\$ -	\$ -\$	1,000 74,780 8,200 29,010 112,990 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022	FY2023 \$ - FY2023	FY2024 \$ -	FY2025	·\$ -	\$ -\$	1,000 74,780 8,200 29,010 112,990 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022	FY2023 \$ - FY2023	FY2024 \$ -	FY2025	·\$ -	\$ -\$	1,000 74,780 8,200 29,010 112,990 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022	FY2023 \$ - FY2023	FY2024 \$ -	FY2025	·\$ -	\$ -\$	1,000 74,780 8,200 29,010 112,990 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ - Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022	\$ - FY2023	FY2024 \$ - FY2024	FY2025 \$ - FY2025	\$ - FY2026	\$ -\$	1,000 74,780 8,200 29,010 112,990 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022	\$ - FY2023	FY2024 \$ - FY2024	FY2025 \$ - FY2025	\$ - FY2026	\$ - \$ FY2027	1,000 74,780 8,200 29,010 112,990 Total 112,990
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022 \$ 112,990	\$ - FY2023	FY2024 \$ - FY2024 \$ -	\$ - FY2025	FY2026	\$ - \$ FY2027	1,000 74,780 8,200 29,010 112,990 Total 112,990 - - - - 112,990
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - Prior FY's	FY2022 1,000 74,780 8,200 29,010 \$ 112,990 FY2022 \$ 112,990 FY2022	\$ - FY2023 \$ - FY2023	\$ - FY2024 \$ - FY2024	\$ - FY2025 \$ - FY2025	FY2026 - FY2026	\$ - \$ FY2027 \$ - \$ FY2027	1,000 74,780 8,200 29,010 112,990 Total 112,990 112,990 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - Prior FY's	1,000 74,780 8,200 29,010 \$ 112,990 FY2022 \$ 112,990	\$ - FY2023 \$ - FY2023	FY2024 \$ - FY2024 \$ -	\$ - FY2025	FY2026 - FY2026	\$ - \$ FY2027	1,000 74,780 8,200 29,010 112,990 Total 112,990 - - - - 112,990
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - Prior FY's	FY2022 1,000 74,780 8,200 29,010 \$ 112,990 FY2022 \$ 112,990 FY2022	\$ - FY2023 \$ - FY2023	\$ - FY2024 \$ - FY2024	\$ - FY2025 \$ - FY2025	FY2026 - FY2026	\$ - \$ FY2027 \$ - \$ FY2027	1,000 74,780 8,200 29,010 112,990 Total 112,990 112,990 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - Prior FY's	FY2022 1,000 74,780 8,200 29,010 \$ 112,990 FY2022 \$ 112,990 FY2022	\$ - FY2023 \$ - FY2023	\$ - FY2024 \$ - FY2024	\$ - FY2025 \$ - FY2025	FY2026 - FY2026	\$ - \$ FY2027 \$ - \$ FY2027	1,000 74,780 8,200 29,010 112,990 Total 112,990 112,990 Total

CATEGORY:

DEPARTMENT:

	Technology			Application/So	ftware Services				
PROJECT TI	ITLE:			PRIORITY:					
Implementar Strategy	tion of IT Proj	ect Manageme	nt	Mandate 🔲	Council Priority	Manag	gement Priority	y 🔲 Betteri	ment 🔽
ASSOCIATE	D CIP PROJE	CT:		DEPT PRIORI	ГҮ : 18	PF	RIORITY RATI	NG SCORE: 0)
				SUBMISSION	TYPE:				
PROJECT CO	ONTACT:			New Project Re		~			
	Dwayne Cam	nhell		Continuation			Increased Fu	anding Required	d
	(910) 433-199	•			ear Approved Pro	niect 🗔		No 🔽	-
	PLAN GOAL					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	and Secure Co		City Inv	estment in Today	and Tomorrow	Financially S	ound City Provid	ding Exemplary S	ervices 🔽
Resp	onsive City Gov	ernment 🔲	Desi	rable to Live ,Wo	rk, and Recreate 🛭	Collab	orative Citizen 8	& Business Engag	gement 🔟
PROJECT D	ESCRIPTION								
The project various level	will establish a	an IT project ma			reporting infrast			-	-
Financial Ma	nagement, Re 1S-Project onli		anagemen	t, Deliverable N	itegy. Also incluc Ianagement, Ris				
To meet the	City Manager	s goal of a mo	re standar	d, formalized pr	oject manageme	ent, and project	reporting infr	astructure.	
CMO has a dindicators.	desire to move	e forward with a	a project b	ase infrastructu	re to meet the n	eeds of data-di	riven decisions	s and performa	nce
FY2023:Colla	aboration with	n CMO and othe	er departm		as a foundation f th goals and outo MO.				artments
		Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditure Hardware Software Implementa Training Other		\$ -	\$	- \$	8,400 75,000 6,600 13,000 - \$ 103,000	10,000 \$ 10,000 \$	10,000 \$	10,000 10,000 \$	8,400 105,000 6,600 13,000 133,000
Hardware Software Implementa Training Other	tion			- \$	8,400 75,000 6,600 13,000	10,000	10,000	10,000	8,400 105,000 6,600 13,000
Hardware Software Implementa Training Other	otal urce propriation d unds er	\$ -	\$	- \$	8,400 75,000 6,600 13,000 - \$ 103,000	10,000 \$ 10,000 \$	10,000 \$	10,000 10,000 \$	8,400 105,000 6,600 13,000 133,000
Hardware Software Implementa Training Other To Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B	otal urce propriation d unds er	\$ -	\$ FY2022	- \$ FY2023	8,400 75,000 6,600 13,000 - \$ 103,000	10,000 \$ 10,000 \$ FY2025	10,000 \$ FY2026 10,000	10,000 \$ FY2027 10,000	8,400 105,000 6,600 13,000 133,000 Total
Hardware Software Implementa Training Other To Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B	otal urce propriation d unds er pt/Bonds	\$ - Prior FY's	\$ FY2022	- \$ FY2023	8,400 75,000 6,600 13,000 - \$ 103,000 FY2024	10,000 \$ 10,000 \$ FY2025	10,000 \$ FY2026 10,000	10,000 \$ FY2027 10,000	- 8,400 105,000 6,600 13,000 133,000 Total
Hardware Software Implementa Training Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe Existing Deb New Debt/B To Operating Personnel Maintenance Other Opera (Expenditure (New Reven	tion otal arce propriation d unds er pt/Bonds sonds otal e etting e Savings)	\$ - Prior FY's	\$ FY2022 \$ FY2022	- \$ FY2023	8,400 75,000 6,600 13,000 - \$ 103,000 FY2024	10,000 \$	10,000 \$ FY2026 10,000 \$ 10,000 \$ FY2026	10,000 \$ FY2027 10,000 \$ 10,000 \$ FY2027 9,000	8,400 105,000 6,600 13,000 133,000 Total

DEPARTMENT:			ATEGORY:					
Information Technology		A	pplication/Sof	tware Services				
PROJECT TITLE:			RIORITY:		_			_
IT Service Management So Instance)	oftware (Ticketi	ng - N	1andate 🔲 (Council Priority	Mana	agement Prior	ity 🔲 Better	ment 🔽
ASSOCIATED CIP PROJE	CT:	D	EPT PRIORIT	Y : 16	ı	PRIORITY RA	TING SCORE:	0
		s	UBMISSION	TYPE:				
PROJECT CONTACT:			lew Project Re		5	7		
Name Dwayne Cam	nhell		ontinuation	40.001	Ē	_	Funding Require	ad.
Phone (910) 433-199	•			ar Approved Pro	iect	-	No 🔽	.u
		[F	uture riscai re	al Approved Fro	ject i	163	INO IX	
STRATEGIC PLAN GOAL Safe and Secure Co		City Invo	stment in Today	and Tomorrow	Financially	Sound City Pro	viding Exemplary S	Sarvicas 🔽
Responsive City Gov				k, and Recreate			n & Business Enga	_
		200	2.0 10 2.10 ,110.	ny arra ricor cate			2 40200 280	Bernent
PROJECT DESCRIPTION Implement an IT Service N		ftware that	will track room	asts incidents n	robloms cha	ngo managon	nont configurati	ion
management, service cata	_		wiii track requ	ests, ilicidelits, p	ii Obieiiis, ciid	inge managen	nent, comigurati	1011
management, service cate	nog, una known	cage base.						
JUSTIFICATION								
Our current solution is pro	ovided by our Ti	er 1 support	t company and	l we have very lit	tle control o	ver the featur	e set that is avai	lable to
the City. Many of the feat								
in various formats and car	_	_	_		-		_	
STATUS								
STATUS Pushed out to FY '23 from	previous fiscal	year						
	previous fiscal	year						
	previous fiscal	year						
	previous fiscal	year						
			EV2022	EV2024	EV202E	EV2026	EV2027	Total
Pushed out to FY '23 from	previous fiscal Prior FY's	year FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Pushed out to FY '23 from Expenditures			FY2023	FY2024	FY2025	FY2026	FY2027	Total
Pushed out to FY '23 from Expenditures Hardware			FY2023		FY2025	FY2026	FY2027	-
Pushed out to FY '23 from Expenditures Hardware Software			FY2023	48,000	FY2025	FY2026	FY2027	48,000
Pushed out to FY '23 from Expenditures Hardware Software Implementation			FY2023	48,000 124,000	FY2025	FY2026	FY2027	- 48,000 124,000
Pushed out to FY '23 from Expenditures Hardware Software			FY2023	48,000	FY2025	FY2026	FY2027	48,000
Pushed out to FY '23 from Expenditures Hardware Software Implementation Training		FY2022		48,000 124,000			FY2027	- 48,000 124,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022		48,000 124,000 10,000				- 48,000 124,000 10,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022	- \$	48,000 124,000 10,000 - \$ 182,000 \$; -	\$ -	\$ -\$	48,000 124,000 10,000 - 182,000
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2022	- \$	48,000 124,000 10,000 - \$ 182,000 \$; -	\$ -	\$ -\$	48,000 124,000 10,000 - 182,000
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's	FY2022	- \$	48,000 124,000 10,000 - \$ 182,000 \$; -	\$ -	\$ -\$	48,000 124,000 10,000 - 182,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's	FY2022	- \$	48,000 124,000 10,000 - \$ 182,000 \$; -	\$ -	\$ -\$	48,000 124,000 10,000 - 182,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2022	- \$	48,000 124,000 10,000 - \$ 182,000 \$; -	\$ -	\$ -\$	48,000 124,000 10,000 - 182,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2022	- \$	48,000 124,000 10,000 - \$ 182,000 \$; -	\$ -	\$ -\$	48,000 124,000 10,000 - 182,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	- \$ FY2023	48,000 124,000 10,000 - \$ 182,000 \$ FY2024	- FY2025	\$ - FY2026	\$ - \$ FY2027	- 48,000 124,000 10,000 - 182,000 Total - 182,000 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	- \$ FY2023	48,000 124,000 10,000 - \$ 182,000 \$ FY2024 182,000	FY2025	\$ - FY2026 \$ -	\$ - \$ FY2027	48,000 124,000 10,000 - 182,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	- \$ FY2023	48,000 124,000 10,000 - \$ 182,000 \$ FY2024	- FY2025	\$ - FY2026	\$ - \$ FY2027	- 48,000 124,000 10,000 - 182,000 Total - 182,000 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	- \$ FY2023	48,000 124,000 10,000 - \$ 182,000 \$ FY2024 182,000	FY2025	\$ - FY2026 \$ -	\$ - \$ FY2027	- 48,000 124,000 10,000 - 182,000 Total - 182,000 182,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	- \$ FY2023	48,000 124,000 10,000 \$ 182,000 \$ FY2024 182,000 \$ FY2024	FY2025 - FY2025	\$ - FY2026 \$ - FY2026	\$ - \$ FY2027 \$ - \$ FY2027	- 48,000 124,000 10,000 - 182,000 Total - 182,000 182,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	- \$ FY2023	48,000 124,000 10,000 - \$ 182,000 \$ FY2024 182,000	FY2025	\$ - FY2026 \$ -	\$ - \$ FY2027	- 48,000 124,000 10,000 - 182,000 Total - 182,000 182,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	- \$ FY2023	48,000 124,000 10,000 - \$ 182,000 \$ FY2024 - \$ 182,000 \$ FY2024	FY2025 FY2025 48,000	\$ - FY2026 \$ - FY2026	\$ - \$ FY2027 \$ - \$ FY2027	48,000 124,000 10,000 - 182,000 Total - 182,000 Total - 192,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5 Prior FY's	FY2022 FY2022	- \$ FY2023	48,000 124,000 10,000 \$ 182,000 \$ FY2024 182,000 \$ FY2024	FY2025 - FY2025	\$ - FY2026 \$ - FY2026	\$ - \$ FY2027 \$ - \$ FY2027	- 48,000 124,000 10,000 - 182,000 Total - 182,000 182,000 Total

DEPARTMENT:		C	ATEGORY:					
Transit		Ap	oplication/Soft	ware Services				
PROJECT TITLE:			RIORITY:				_	-
IVR for FASTTRAC!		M	andate 🔲 Co	ouncil Priority	Man	agement Prior	ity 🔲 Bett	erment 🔽
ASSOCIATED CIP PROJE	CT:	D	EPT PRIORITY	: Funded		PRIORITY RA	TING SCORE	: 0
		SI	JBMISSION T	YPE:				
PROJECT CONTACT:		Ne	ew Project Req	uest	Ī			
Name Randy Hume		Co	ontinuation		1	Increased	Funding Requi	ired
Phone 910-433-1013	1	Fu	iture Fiscal Yea	r Approved Pr	oject	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Co		City Inves	tment in Today a	nd Tomorrow	Financiall	y Sound City Pro	viding Exemplar	y Services
Responsive City Gov	ernment 🔃	Desirab	ole to Live ,Work,	and Recreate	Col	laborative Citize	n & Business En	gagement 🔲
PROJECT DESCRIPTION								
An interactive voice respo	nse (IVR) syste	m will allow F	AST to provide	automated co	onfirmation a	nd reminder c	alls to custome	ers about
their scheduled trips. The	se features will	add convenio	ence and trip se	ecurity for FAS	TTRAC! custo	mers.		
JUSTIFICATION								
The IVR will enhance our s shows since reminder call forgotten their appointme convenience and relations to make advanced calls in	s will provide a ent. Many othe s. IVR is availab	n opportunity er systems are le as an add-o	y for the custor e using this tecl on to the curre	ner to cancel a nnology and fi nt RouteMatcl	a trip rather the nd it to be a "	han no-show b lifesaver" as it	ecause they mecause they mecause	nay have tomer
STATUS								
31A103		D at 00% NCE	OOT grant fundi	ing Transit st	off applied for	r an Hrhan Adv	anced Techno	la au Cua ust
Project was originally inclu (UTAG) in October 2019 fo The project was included	or FY21 NCDOT	funding. NCI	OOT notified FA	ST that no UT	AG grants wo			
(UTAG) in October 2019 fo	or FY21 NCDOT	funding. NCI	OOT notified FA	ST that no UT	AG grants wo			
(UTAG) in October 2019 fo	or FY21 NCDOT in FY 2021 TIP v	funding. NCI with 80% FTA	DOT notified FA funding. That p	ST that no UT grant has beer	AG grants wo	uld be awarde	d for FY 2021 (or FY 2022.
(UTAG) in October 2019 for The project was included in Expenditures Hardware	or FY21 NCDOT in FY 2021 TIP v	funding. NCI with 80% FTA FY2022	POT notified FA funding. That g	ST that no UT grant has beer	AG grants wo	uld be awarde	d for FY 2021 (Total
(UTAG) in October 2019 for The project was included in the	or FY21 NCDOT in FY 2021 TIP v	funding. NCI with 80% FTA FY2022 30,000	POT notified FA funding. That g	ST that no UT grant has beer	AG grants wo	uld be awarde	d for FY 2021 (Total - 30,000
(UTAG) in October 2019 for The project was included in the	or FY21 NCDOT in FY 2021 TIP v	FY2022 30,000 6,450	POT notified FA funding. That a	ST that no UT grant has beer	AG grants wo	uld be awarde	d for FY 2021 (Total - 30,000 6,450
(UTAG) in October 2019 for The project was included in the	or FY21 NCDOT in FY 2021 TIP v	FY2022 30,000 6,450 550	POT notified FA funding. That g	ST that no UT grant has beer	AG grants wo	uld be awarde	d for FY 2021 (Total - 30,000 6,450 550
(UTAG) in October 2019 for The project was included in the	or FY21 NCDOT in FY 2021 TIP v	FY2022 30,000 6,450 3,000	FY2023	ST that no UT grant has beer FY2024	AG grants won approved. FY2025	uld be awarde	d for FY 2021 (Total 30,000 6,450 550 3,000
(UTAG) in October 2019 for The project was included in The	Prior FY's	FY2022 30,000 6,450 3,000	FY2023	ST that no UT grant has beer FY2024	AG grants won approved. FY2025	uld be awarde	FY2027	Total 30,000 6,450 550 3,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$\\$ \text{\$\frac{1}{2}}	FY2022 30,000 6,450 550 3,000 \$ 40,000	FY2023 FY2023	ST that no UT grant has beer FY2024	AG grants won approved. FY2025	FY2026	FY2027 \$ -	Total 30,000 6,450 550 3,000 \$ 40,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Funds	Prior FY's \$\\$ \text{\$\frac{1}{2}}	FY2022 30,000 6,450 550 3,000 \$ 40,000	FY2023 FY2023	ST that no UT grant has beer FY2024	AG grants won approved. FY2025	FY2026	FY2027 \$ -	Total 30,000 6,450 550 3,000 \$ 40,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$\\$ \text{\$\frac{1}{2}}	FY2022 30,000 6,450 550 3,000 \$ 40,000 FY2022	FY2023 \$ - FY2023	ST that no UT grant has been FY2024	AG grants wo happroved. FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ -	Total - 30,000 6,450 550 3,000 \$ 40,000 Total 40,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's Prior FY's Prior FY's	FY2022 30,000 6,450 550 3,000 \$ 40,000 FY2022	FY2023 \$ - FY2023	ST that no UT grant has been FY2024	AG grants wo happroved. FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - FY2027	Total - 30,000 6,450 550 3,000 \$ 40,000 Total 40,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's Prior FY's \$ - Prior FY's	FY2022 30,000 6,450 550 3,000 \$ 40,000 FY2022 \$ 40,000	FY2023 \$ - FY2023	\$ - FY2024	\$ - FY2025	\$ - FY2026	\$ - FY2027 \$ - FY2027	Total - 30,000 6,450 550 3,000 \$ 40,000 Total 40,000 \$ 40,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's Prior FY's \$ - Prior FY's	FY2022 30,000 6,450 550 3,000 \$ 40,000 FY2022 40,000 FY2022	FY2023 FY2023	\$ - FY2024 \$ - FY2024	\$ - FY2025 \$ - FY2025	\$ - FY2026 \$ - FY2026	FY2027 \$ - FY2027	Total 30,000 6,450 550 3,000 \$ 40,000 Total 40,000 \$ 40,000

DEPARTMENT: Police		-	ATEGORY: oplication/Softw	are Services				
PROJECT TITLE:			RIORITY:					
License Plate Reader Tech	nology		andate 🔲 Cou	ıncil Priority	Manag	gement Priority	v 🔽 Bette	rment 🔲
ASSOCIATED CIP PROJE			PT PRIORITY:	·		RIORITY RATI	•	
ASSOCIATED CIT TROS					• ,		NO SCORE.	
			JBMISSION TY		F-1	1		
PROJECT CONTACT:			w Project Requ	est				i
Name Kemberle Bra			ntinuation		~		unding Require	ed
Phone (910) 723-54		Fu	ture Fiscal Year	Approved Pro	ject	Yes	No 🔽	
STRATEGIC PLAN GOAL								
Safe and Secure Co		•	ment in Today an			Sound City Provid		
Responsive City Gov	vernment 🔝	Desirab	le to Live ,Work, a	and Recreate 🚩	Colla	borative Citizen	& Business Enga	agement 🔝
PROJECT DESCRIPTION								
This project enhances cur additional units). this pro			-			es for license pl	ate reader ted	chnology (8
JUSTIFICATION								
The City of Fayetteville Po	lico Donartmon	t has recently	, sought to imp	rovo public saf	oty through in	wastmant of fi	vod I DD /Licor	aco Blato
Recognition) camera syste LPR systems must be obta solve crimes and provide	ems with vendo nined. These hig	r Brite /Rekoi h speed com	r. In order to see	e this investme	ent realized, ir	nfrastructure a	nd power to s	upport the
STATUS								
			- f TV20 +-		f ¢2F0	CO.4		
Requested to designate u	nspent budget a	appropriation	is from FYZU to	FY21 in the an	10unt of \$258,	,624.		
Requested to designate u	nspent budget a	appropriation	is from FYZU to	FY21 in the an	10unt of \$258,	,624.		
Requested to designate u	nspent budget a	appropriation	is from FY20 to	FY21 in the an	10unt of \$258,	,624.		
Requested to designate u	nspent budget a	appropriation	is from FY20 to	FY21 in the an	10unt of \$258,	,624.		
Requested to designate u							EV2027	Tabal
	Prior FY's	FY2022	FY2023	FY21 in the an	FY2025	FY2026	FY2027	Total
Expenditures		FY2022					FY2027	
Expenditures Hardware		FY2022 554,080					FY2027	554,080
Expenditures Hardware Software		FY2022 554,080 139,200					FY2027	554,080 139,200
Expenditures Hardware Software Implementation		FY2022 554,080 139,200 69,600					FY2027	554,080 139,200 69,600
Expenditures Hardware Software Implementation Training		FY2022 554,080 139,200 69,600 69,600					FY2027	554,080 139,200 69,600 69,600
Expenditures Hardware Software Implementation	Prior FY's	FY2022 554,080 139,200 69,600 69,600 204,163	FY2023	FY2024	FY2025	FY2026		554,080 139,200 69,600 69,600 204,163
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022 554,080 139,200 69,600 69,600 204,163 \$ 1,036,643	FY2023 \$ - \$	FY2024	FY2025	FY2026	- \$	554,080 139,200 69,600 69,600 204,163 5 1,036,643
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022 554,080 139,200 69,600 69,600 204,163	FY2023	FY2024	FY2025	FY2026		554,080 139,200 69,600 69,600 204,163
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022	FY2023 \$ - \$	FY2024	FY2025	FY2026	- \$	554,080 139,200 69,600 69,600 204,163 1,036,643 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022	FY2023 \$ - \$	FY2024	FY2025	FY2026	- \$	554,080 139,200 69,600 69,600 204,163 1,036,643 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022	FY2023 \$ - \$	FY2024	FY2025	FY2026	- \$	554,080 139,200 69,600 69,600 204,163 1,036,643 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022 1,036,643	FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	FY2025 - \$ FY2025	FY2026 5 - \$ FY2026	- \$ FY2027	554,080 139,200 69,600 204,163 5 1,036,643 Total 1,036,643
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022 1,036,643	FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	FY2025 FY2025	FY2026 5 - \$ FY2026	- \$ FY2027	554,080 139,200 69,600 204,163 5 1,036,643 Total 1,036,643
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's \$ - 5 Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022 1,036,643	FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	FY2025 - \$ FY2025	FY2026 5 - \$ FY2026	- \$ FY2027	554,080 139,200 69,600 204,163 5 1,036,643 Total 1,036,643
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - 5 Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022 1,036,643	FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	FY2025 FY2025	FY2026 5 - \$ FY2026	- \$ FY2027	554,080 139,200 69,600 204,163 5 1,036,643 Total 1,036,643
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5 Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022 1,036,643	FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	FY2025 FY2025	FY2026 FY2026 FY2026	- \$ FY2027	554,080 139,200 69,600 204,163 5 1,036,643 Total 1,036,643 - - - 5 1,036,643 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5 Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022 1,036,643 FY2022	\$ - \$ FY2023 \$ - \$ FY2023	FY2024 FY2024 FY2024	FY2025 FY2025 FY2025	FY2026 FY2026 FY2026 254,285	- \$ FY2027 - \$ FY2027	554,080 139,200 69,600 204,163 5 1,036,643 Total 1,036,643
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5 Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022 1,036,643	FY2023 \$ - \$ FY2023	FY2024 - \$ FY2024	FY2025 FY2025	FY2026 FY2026 FY2026	- \$ FY2027	554,080 139,200 69,600 204,163 5 1,036,643 Total 1,036,643 - - - 5 1,036,643 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - 5 Prior FY's	FY2022 554,080 139,200 69,600 204,163 \$ 1,036,643 FY2022 1,036,643 FY2022	\$ - \$ FY2023 \$ - \$ FY2023	FY2024 FY2024 FY2024	FY2025 FY2025 FY2025	FY2026 FY2026 FY2026 254,285 22,244	- \$ FY2027 - \$ FY2027	554,080 139,200 69,600 204,163 5 1,036,643 Total 1,036,643

Finance			CATEGORY:					
			Application/Soft	vare Services				
PROJECT TITLE:			PRIORITY:					
LSDBE Program Tracking So	oftware		Mandate 🗹 Co	uncil Priority	Manag	ement Priority	Betterm	nent 🔲
ASSOCIATED CIP PROJE	CT:		DEPT PRIORITY	: 2	PF	RIORITY RATIN	IG SCORE: 0	
ERP			SUBMISSION T	YPE:				
PROJECT CONTACT:			New Project Req	uest	0.9			
Name Kimberly Too	on		Continuation		V	Increased Fun	nding Required	
Phone (910) 433-194			Future Fiscal Yea	· Approved Proi	ect		No ▼	
STRATEGIC PLAN GOAL				1-1				
Safe and Secure Cor		City Inv	estment in Today a	nd Tomorrow 🔽	Financially S	ound City Providi	ng Exemplary Se	rvices 🔟
Responsive City Gove	ernment 🔽	Desii	rable to Live ,Work,	and Recreate 🔽	Collab	orative Citizen &	Business Engage	ement 🔽
PROJECT DESCRIPTION								
Council has directed the Fi create a system for an entraccomplished through the	repreneurial su	upport that	links all relevant	services in the	procurement o	of goods and se	rvices. This wil	l be
procurement data.								
JUSTIFICATION								
This software system is cri-	tical for the Pu	rchasing Di	ivision to collect a	nd monitor sta	tistical procure	ement activity d	data to support	the
Council's plan for accounta	, ,			,				
STATUS								
FY 2022: Phase 1: Impleme ERP Transformation projec FY 2023: Phase 2: The requ	ct.				ter updated.			
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026 I	FY2027	Total
Expenditures	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026 I	FY2027	Total
Hardware	Prior FY's	FY2022		FY2024	FY2025	FY2026 I	FY2027	-
Hardware Software	Prior FY's	FY2022	34,750	FY2024	FY2025	FY2026 I	FY2027	- 34,750
Hardware Software Implementation	Prior FY's	FY2022		FY2024	FY2025	FY2026 I	FY2027	-
Hardware Software Implementation Training	Prior FY's	FY2022	34,750	FY2024	FY2025	FY2026 I	FY2027	- 34,750
Hardware Software Implementation	Prior FY's		34,750				FY2027 - \$	- 34,750 29,750 -
Hardware Software Implementation Training Other	\$ -	\$	34,750 29,750 - \$ 64,500	\$ - \$	- \$	- \$	- \$	34,750 29,750 - - 64,500
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other			34,750 29,750 - \$ 64,500			- \$	- \$	- 34,750 29,750 -
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ -	\$	34,750 29,750 - \$ 64,500 FY2023	\$ - \$	- \$	- \$	- \$	- 34,750 29,750 - - 64,500 Total
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ - Prior FY's	\$ FY2022	34,750 29,750 - \$ 64,500 FY2023 64,500	\$ - \$ FY2024	- \$ FY2025	- \$ FY2026 I	- \$ FY2027	- 34,750 29,750 - - 64,500 Total 64,500 - - -
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ - Prior FY's	\$ FY2022	34,750 29,750 - \$ 64,500 FY2023 - \$ 64,500	\$ - \$ FY2024 \$ - \$	- \$ FY2025 - \$	- \$ FY2026 I	- \$ FY2027 - \$	- 34,750 29,750 - 64,500 Total 64,500 - - - - 64,500
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	\$ - Prior FY's	\$ FY2022	34,750 29,750 - \$ 64,500 FY2023 - \$ 64,500	\$ - \$ FY2024	- \$ FY2025	- \$ FY2026 I	- \$ FY2027 - \$	- 34,750 29,750 - - 64,500 Total 64,500 - - -
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	\$ - Prior FY's	\$ FY2022	34,750 29,750 - \$ 64,500 FY2023 - \$ 64,500	\$ - \$ FY2024 \$ - \$	- \$ FY2025 - \$	- \$ FY2026 I	- \$ FY2027 - \$	- 34,750 29,750 - 64,500 Total 64,500 - - - - 64,500
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	\$ - Prior FY's	\$ FY2022	34,750 29,750 - \$ 64,500 FY2023 - \$ 64,500	\$ - \$ FY2024 \$ - \$	- \$ FY2025 - \$	- \$ FY2026 I	- \$ FY2027 - \$	- 34,750 29,750 - 64,500 Total 64,500 - - - - 64,500

DEPARTMENT:		C	CATEGORY:					
Police		A	Application/So	ftware Services				
PROJECT TITLE:		F	PRIORITY:					
Rapid DNA Technology		N	Mandate 🔲	Council Priority	Man Man	agement Prio	rity 🔲 Bette	rment 🔽
ASSOCIATED CIP PROJE	CT:	0	DEPT PRIORI	TY: 12		PRIORITY RA	TING SCORE:	0
		5	SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re		1	<u> </u>		
	rico		Continuation	equest	,		Eunding Poquir	od
Name Robert Spato							Funding Require	eu
Phone (910) 433-193		ŀ	uture Fiscal Ye	ear Approved Pr	oject l	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Con		City Inve	stment in Today	y and Tomorrow	Financiall	y Sound City Pro	oviding Exemplary	Services
Responsive City Gov	ernment 🔲	Desira	able to Live ,Wo	rk, and Recreate	Col	laborative Citize	n & Business Enga	agement 🔲
PROJECT DESCRIPTION								
Rapid DNA testing is a tecl	hnology that w	ill allow dete	ectives and off	ficers from the p	olice departn	nent to take sv	wabs from a crin	ne scene,
enter the swabs into a tes the offender. This profile of utilization of this equipme	can then be co	mpared to o	ther profiles ir	n the database t	o identify the	potential offe	nder by name. 1	•
JUSTIFICATION								
Currently solving many of	these crimes is	s based on la	itent fingerpri	nts or evewitnes	s identification	on, which in m	ost cases do not	t exist. The
crime scene DNA sample f be utilized to gather a sam utilize the equipment in o	for this testing ople for analysi	utilizes touc is. This techr	h DNA so any ology is emer	area or item we ging as a key fac	know the sus tor in crime r	pect touched, eduction & inv	bled on, sweate	ed on, can
atilize the equipment in o	ar errores to re	duce crime (a the rear or e	Time Within our	communicies	•		
STATUS								
SIAIUS								
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware				117,036				117,036
Software				7,210				7,210
Implementation								-
Training				12.750				12.750
Other Total	\$ -	\$	- \$	12,750 - \$ 136,996	ċ	\$ -	\$ - \$	12,750 136,996
iotai								
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund				136,996				- 136,996
Enterprise Funds Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds Total	ċ	ċ	ė	¢ 126.006	ċ	ċ	ė ė	126,006
TOTAL			•	- \$ 136,996			\$ - \$	
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								
Maintenance Other Operating							40.000	-
					19,960	•	19,960	59,880
Other Operating (Expenditure Savings)					19,960 15,000	19,960 15,000	19,960 15,000	59,880 45,000
(Expenditure Savings) (New Revenue)					•	•	•	

DEPARTMENT: Public Services		_	TEGORY: plication/Soft	ware Service	c				
PROJECT TITLE:			IORITY:	ware service.	•				
Real-time GPS Navigation Divisions - AVL	Solution for St		andate 🔲 Co	ouncil Priority	/ 🔲 Ma	nagement Pri	ority 🔲 B	etterm	nent 🔽
ASSOCIATED CIP PROJ	ECT:	DE	PT PRIORITY	: Funded		PRIORITY R	ATING SCO	RE: 0	
		su	BMISSION T	YPE:					
PROJECT CONTACT:		Ne	w Project Req	uest		28			
Name Sheila Thoma	as-Ambat	Со	ntinuation			✓ Increase	d Funding Re	quired	ı
Phone (910) 433-12	68	Fu	ture Fiscal Yea	ır Approved F	Project	Yes	No 🔽		
STRATEGIC PLAN GOAL Safe and Secure Co		City Invest	ment in Today a	and Tomorrow	Financia	lly Sound City Pi	roviding Exemp	olary Se	ervices 🔲
Responsive City Gov	vernment 🔲	Desirab	e to Live ,Work	, and Recreate	Co	ollaborative Citiz	zen & Business	Engage	ement 🔲
PROJECT DESCRIPTION The CoF will initiate the d		automatic vel	nicle location f	or Public Ser	vices street di	vision. This pr	oject will dev	elop a	ın AVL
fleet management solution with specific service requirements communication, improved	ests/work orde	r generated in	CityWorks wi	th the goal o	f quicker proc	_	_	-	k flow
JUSTIFICATION AVL makes it possible to a organizations to use and it in addition to improving a integrated with the City's enhance customer service work orders in the field worder.	track mobile resetficiency, this a work order syse and satisfaction	sources to ens ilso enhances item, FayWork on. Currently t	ure they are was afety and access, to enable queen to enable queen to enable appear are was appeared.	where they are countability for uicker proces oproximately	re supposed to or the division ssing of work ~55 personne	o be, when the n. The AVL sys orders, improv el responding t	ey're suppose tem would al ve communic to preventive	ed to b so be ation, and re	and eactive
STATUS									
		11/1 for its our		Fl		d to Citymusele	The Dublic	Service	0.0
The division has previousl Department (PSD) met wi cases. Additionally, Public integration with Esri GIS a provide advising on purch	th various vend Services met vand Cityworks.	dors that demo vith Durham a The PSD will re	onstrated diffe nd Asheville to elease an RFP	erent ways to o understand for Cityworks	achieve integ the display o integration a	gration with Ci f breadcrumb nd Program Co	tyworks base trail and day onsultant tha	d on C to day t woul	COF user y Id
Department (PSD) met wi cases. Additionally, Public integration with Esri GIS a	th various vend Services met vand Cityworks.	dors that demo vith Durham a The PSD will re	onstrated diffe nd Asheville to elease an RFP	erent ways to o understand for Cityworks	achieve integ the display o integration a	gration with Ci f breadcrumb nd Program Co	tyworks base trail and day onsultant tha	ed on C to day t woul n need	COF user y Id
Department (PSD) met wicases. Additionally, Public integration with Esri GIS a provide advising on purch. Expenditures Hardware Software Implementation Training	th various vend c Services met v and Cityworks. T assing and impl	dors that demo vith Durham a Fhe PSD will re ementation pl	onstrated diffe nd Asheville to lease an RFP ans, for hardw	erent ways to o understand for Cityworks vare, softwar	achieve integ the display o integration a e, and proces	gration with Ci f breadcrumb nd Program Co ses to meet A	tyworks base trail and day onsultant tha VL integration	ed on C to day t woul n need	COF user y Id Is.
Department (PSD) met wicases. Additionally, Public integration with Esri GIS a provide advising on purch. Expenditures Hardware Software Implementation	th various vend services met vand Cityworks. The leasing and implessing another and implessing and implessing an implession and im	dors that demovith Durham a Free PSD will rementation please. FY2022 298,222	onstrated differnd Asheville to elease an RFP dans, for hardw	erent ways to o understand for Cityworks vare, softwar FY2024	achieve integ I the display of integration a e, and proces FY2025	gration with Ci f breadcrumb nd Program Co ses to meet AV FY2026	ityworks base trail and day onsultant tha VL integration FY2027	ed on C to day t woul n need	COF user y Id ds. Total 300,000
Department (PSD) met wicases. Additionally, Public integration with Esri GIS a provide advising on purch. Expenditures Hardware Software Implementation Training Other	th various vend Services met vand Cityworks. The lasing and implementation of the control of the	dors that demovith Durham a Free PSD will rementation please. FY2022 298,222	onstrated differnd Asheville to elease an RFP dans, for hardw	erent ways to o understand for Cityworks vare, softwar FY2024	achieve integ I the display of integration a e, and proces FY2025	gration with Ci f breadcrumb nd Program Co ses to meet AV FY2026	tyworks base trail and day onsultant tha VL integration	ed on C to day t woul n need	COF user y Id Is.
Department (PSD) met wicases. Additionally, Public integration with Esri GIS a provide advising on purch. Expenditures Hardware Software Implementation Training Other	th various vend Services met vand Cityworks. The sasing and impless of	dors that demovith Durham a The PSD will reementation pl FY2022 298,222	onstrated different Asheville to elease an RFP dans, for hardw	erent ways to o understand for Cityworks vare, softwar FY2024	achieve integ I the display of integration a e, and proces FY2025	gration with Ci f breadcrumb nd Program Co ses to meet A\ FY2026	tyworks base trail and day onsultant tha VL integration FY2027	ed on C to day t woul n need	COF user y ld ds. Total 300,000 300,000
Department (PSD) met wicases. Additionally, Public integration with Esri GIS a provide advising on purch. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	th various vend services met vand Cityworks. The leasing and impless Prior FY's 1,778 \$ 1,778 Prior FY's	dors that demovith Durham a Free PSD will remember the PSD will remembe the PSD will remember the PSD will remember the PSD will remembe the PSD will remember the PSD will remembe t	onstrated different Asheville to elease an RFP dans, for hardw	erent ways to o understand for Cityworks vare, softwar FY2024	achieve integ I the display of integration a e, and proces FY2025	gration with Ci f breadcrumb nd Program Co ses to meet A\ FY2026	tyworks base trail and day onsultant tha VL integration FY2027	ed on C to day t woul n need	Total 300,000 - 300,000 Total
Department (PSD) met wicases. Additionally, Public integration with Esri GIS a provide advising on purch. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	sth various vend services met vand Cityworks. The sasing and impless of the sasing and impless o	dors that demovith Durham a The PSD will remember that on plant and the PSD will remember that the plant and the PSD will remember that the plant and the pl	onstrated different Asheville to elease an RFP sans, for hardwards FY2023	erent ways to o understand for Cityworks ware, softwar FY2024 \$ FY2024	achieve integ the display of integration a e, and proces FY2025	gration with Ci f breadcrumb nd Program Ci ses to meet AV FY2026 - \$ FY2026	tyworks base trail and day onsultant tha VL integration FY2027 - \$ FY2027	ed on C to day t woul n need	Total 300,000 - 300,000 Total 300,000
Department (PSD) met wicases. Additionally, Public integration with Esri GIS a provide advising on purch. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	th various vend: Services met vand Cityworks. The saing and impless of	dors that demovith Durham a Free PSD will remember the PSD will remembe the PSD will remember the PSD will remember the PSD will remembe the PSD will remember the PSD will remembe the PSD will remember the PSD will remember the PSD will remembe the PSD will remember the PSD will remembe the PSD wi	sonstrated different Asheville to elease an RFP to ans, for hardwards FY2023 \$ - FY2023	sperent ways to ounderstand for Cityworks ware, software FY2024 \$ FY2024	achieve integration a e, and process FY2025 FY2025	gration with Ci f breadcrumb nd Program Ci ses to meet AV FY2026 - \$ FY2026	tyworks base trail and day onsultant that VL integration FY2027 - \$ FY2027	ed on C to day t would n need	Total 300,000 Total 300,000 300,000 300,000 300,000
Department (PSD) met wicases. Additionally, Public integration with Esri GIS a provide advising on purch. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	sth various vend services met vand Cityworks. The sasing and impless of the sasing and impless o	stors that demovith Durham a Free PSD will recementation plane. FY2022 298,222 \$ 298,222 FY2022 298,222 \$ 298,222 FY2022 \$ 298,222 FY2022	sonstrated different Asheville to elease an RFP to ans, for hardwards frequency freque	s FY2024 FY2024 \$ FY2024	achieve integration a e, and proces FY2025 FY2025 FY2025	gration with Ci f breadcrumb nd Program Ci ses to meet AV FY2026 - \$ FY2026	tyworks base trail and day onsultant tha VL integration FY2027 - \$ FY2027	ed on C to day t would n need	Total 300,000 - 300,000 Total 300,000

Fire/Emergency Management	CATEGORY:		
	Application/Software Services		
PROJECT TITLE:	PRIORITY:		_
Records Management System Replacement	Mandate Council Priority	Management Priority 🔽 Bettermen	Y
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1	PRIORITY RATING SCORE: 0	
	SUBMISSION TYPE:		
PROJECT CONTACT:	New Project Request		
Name Michael Frickman	Continuation	Increased Funding Required	
Phone (910) 433-1399	Future Fiscal Year Approved Pro	oject Yes No 🗸	
STRATEGIC PLAN GOAL(S)	_		_
Safe and Secure Community 🗹 City In	vestment in Today and Tomorrow	Financially Sound City Providing Exemplary Servic	es 🗸
	irable to Live ,Work, and Recreate	Collaborative Citizen & Business Engageme	nt 🔟
PROJECT DESCRIPTION	/Finale a \ An in alc da i	atidank kartatan aratakan ara taurakan and	
Replacement of department's record management inspection records.	system (Firehouse), to include i	icident, training, maintenance, inventory, and	
JUSTIFICATION			
Department's current solution has been purchased services in December 2021.	by a competitor company who	nas indicated they plan to cease product suppor	
STATUS			
Department is exploring options to replace the reconstruction. Trends which is a NC State sponsored system which time. Project will be complete in FY '22. FY '23- Maintenance period begins		_	
Prior EV's EV2022	EV2022 EV2024	EV2025 EV2026 EV2027 To	·al
Prior FY's FY2022	2 FY2023 FY2024	FY2025 FY2026 FY2027 To	al .
Prior FY's FY2022 Expenditures Hardware	2 FY2023 FY2024	FY2025 FY2026 FY2027 To	al -
Expenditures			: al - 5,798
Expenditures Hardware Software 55,7 Implementation 7,5	798 442	Ţ	- 5,798 7,542
Expenditures Hardware Software 55,7 Implementation 7,5 Training 10,3	798 642 860	Ţ	- 5,798 7,542 0,360
Expenditures Hardware Software 55,7 Implementation 7,5 Training 10,3 Other 5,5	798 642 660 600	5	- 5,798 7,542 0,360 5,500
Expenditures Hardware Software 55,7 Implementation 7,5 Training 10,3 Other 5,5 Total \$ - \$ 79,2	798 642 860 600 200 \$ - \$ -	5 5 - \$ - \$ - \$ 7	5,798 7,542 0,360 5,500
Expenditures Hardware Software 55,7 Implementation 7,5 Training 10,3 Other 5,5	798 642 660 600 200 \$ - \$ - :	5 5 - \$ - \$ - \$ 7 FY2025 FY2026 FY2027 To	5,798 7,542 0,360 5,500
Expenditures Hardware Software Implementation Training Other Total Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	798 642 660 600 200 \$ - \$ - :	5 - \$ - \$ - \$ 7 FY2025 FY2026 FY2027 To	5,798 7,542 0,360 5,500 9,200
Expenditures Hardware Software Implementation Training Other Total Total Prior FY's FY2022 Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	798 542 560 500 200 \$ - \$ - : 2 FY2023 FY2024	5 - \$ - \$ - \$ 7 FY2025 FY2026 FY2027 To	- 5,798 7,542 0,360 5,500 9,200 :al - - - - - - - - - - - - - - - - - - -
Expenditures Hardware Software Implementation Training Other Total Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Funding Source Current Appropriation Find Source Find Sour	798 542 560 500 200 \$ - \$ - : 2 FY2023 FY2024	5 - \$ - \$ - \$ 7 FY2025 FY2026 FY2027 To	- 5,798 7,542 0,360 5,500 9,200 :al - - - - - - - - - - - - - - - - - - -
Expenditures Hardware Software Implementation Training Other Total Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Frior FY's FY2022	798 542 560 500 200 \$ - \$ - : 2 FY2023 FY2024	FY2025 FY2026 FY2027 To FY2025 FY2026 FY2027 To	- 5,798 7,542 0,360 5,500 9,200 :al - - - - - - - - - - - - - - - - - - -

DEDARTMENT.		1	CATECORY					
DEPARTMENT: Finance			CATEGORY: Application/Soft	waro Sorvicos				
			PRIORITY:	.ware services				
PROJECT TITLE: Revenue Management Sys	stem		Mandate C	ouncil Priority	Man	agement Prior	ity 🔽 Rotte	erment 🔽
ASSOCIATED CIP PROJE			DEPT PRIORIT	·		-	TING SCORE:	
ERP Transformation Proje						rkiokiii ka	TING SCORE.	· ·
·	Ct		SUBMISSION 1					
PROJECT CONTACT:			New Project Rec	quest			- I ·	
Name Linda Daquil			Continuation			-	Funding Requir	rea
Phone (910) 433-16			Future Fiscal Yea	ar Approved Pi	oject I	Yes	No 🗹	
STRATEGIC PLAN GOAL Safe and Secure Co		City Inv	estment in Today	and Tomorrow	Financially	y Sound City Pro	viding Exemplary	y Services 🔽
Responsive City Gov	ernment 🔲	Desi	rable to Live ,Work	, and Recreate	Coll	aborative Citize	n & Business Eng	gagement 🔲
PROJECT DESCRIPTION	İ							
This project is for the pure integrate with the City's g Receivable, online credit of Development & Public Ser	eneral accour card processir	nting system ng, Parks & R	current JD Edwa ec's RecTrac, Pol	ards (JDE) and lice CryWolf, F	ERP replacem	ent system Sie	erra Cedar for A	Accounts
JUSTIFICATION								
Revenue management is t proper stewardship of the security and privacy requi enhancements, limited su directional data AR and pa	e City's resour irements. The ipport and no	ces, complia current pay t integrated	nce with regulat ment system Cla with the City's m	ions and Paym ss Active Netw Jultiple softwa	ent Card Indu ork is an end- re. The new EF	stry Security So of-life-cycle sy	tandards and ir stem with no	nformation
STATUS								
FY 2021: RFP prepared an FY 2022: Start of the POS FY 2023: Complete the pre	implementati	on. Replace				_		tion.
FY 2022: Start of the POS	implementati oject impleme	on. Replace entation.	the existing appl	ication and inc	orporate addi	tional interfac	es.	
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software	implementati	FY2022	FY2023			_		Total 41,700
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation	implementati oject impleme	FY2022 41,70 375,80	FY2023	ication and inc	orporate addi	tional interfac	es.	Total 41,700 - 375,800
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training	implementati oject impleme	FY2022 41,70 375,80 14,44	FY2023 00 00	ication and inc	orporate addi	tional interfac	es.	Total 41,700 - 375,800 14,400
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training Other	implementati oject impleme Prior FY's	FY2022 41,70 375,80 14,40 41,00	FY2023 00 00 00 32	FY2024	FY2025	FY2026	es.	Total 41,700 - 375,800 14,400 41,032
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training	Prior FY's	FY2022 41,70 375,80 14,40 41,00 - \$ 472,9	FY2023 00 00 32 \$ -	FY2024	FY2025	FY2026	FY2027	Total 41,700 - 375,800 14,400 41,032 472,932
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training Other	implementati oject impleme Prior FY's	FY2022 41,70 375,80 14,40 41,00	FY2023 00 00 00 32 32 5 FY2023	FY2024	FY2025	FY2026	FY2027	Total 41,700 - 375,800 14,400 41,032
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's Prior FY's	FY2022 41,70 375,80 14,40 - \$ 472,9 FY2022	FY2023 00 00 32 57 77 79 79 79 79 79 79 79 79	FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027	Total 41,700 - 375,800 14,400 41,032 \$ 472,932 Total 472,932
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's Prior FY's	FY2022 41,70 375,80 14,40 472,90 FY2022	FY2023 00 00 00 32 32 5 FY2023	FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	\$ - S	Total 41,700 - 375,800 14,400 41,032 \$ 472,932 Total 472,932
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's Prior FY's \$ Prior FY's	FY2022 41,70 375,80 14,40 472,90 FY2022	FY2023 00 00 00 32 32 5 FY2023	FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	\$ - : FY2027	Total 41,700 - 375,800 14,400 41,032 \$ 472,932 Total 472,932 \$ 472,932
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's Prior FY's \$ Prior FY's	FY2022 41,70 375,80 14,40 472,90 FY2022	FY2023 00 00 00 32 57 77 77 77 77 77 77 77 77 7	\$ - FY2024 \$ - FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	\$ - : FY2027	Total 41,700 - 375,800 14,400 41,032 \$ 472,932 Total 472,932 \$ 472,932
FY 2022: Start of the POS FY 2023: Complete the pro Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's Prior FY's \$ Prior FY's	FY2022 41,70 375,80 14,40 472,90 FY2022 472,90 FY2022	FY2023 00 00 00 32 57 77 77 77 77 77 77 77 77 7	\$ - FY2024 \$ - FY2024	\$ - FY2025 \$ - FY2025	\$ - FY2026	\$ - : FY2027 \$ - : FY2027	Total 41,700 - 375,800 14,400 41,032 \$ 472,932 Total 472,932 \$ 472,932 Total

DEPARTMENT:			CATEGORY:					
Development Services		A	application/So	ftware Services				
PROJECT TITLE:		P	RIORITY:					
Singular Database for Perr	nitting & Inspec	ctions N	/Jandate 🔲	Council Priority	Man	agement Prio	rity 🔲 Bett	erment 🔽
ASSOCIATED CIP PROJE	CT:		EPT PRIORI	ΓY: 1	1	PRIORITY RA	ATING SCORE:	0
"24/7 City Hall&quo			UBMISSION					
	,				ī.	7		
PROJECT CONTACT:			lew Project Re	equest				
Name Jason Everage			Continuation		1.	-	Funding Requi	red
Phone (910) 433-170)3	F	uture Fiscal Ye	ear Approved Pro	oject I	Yes	No 🗹	
STRATEGIC PLAN GOAL Safe and Secure Con		City Inve	stment in Today	and Tomorrow	Financially	/ Sound City Pro	oviding Exemplar	y Services 🔽
Responsive City Gov	ernment 🔽	Desira	ble to Live ,Wo	rk, and Recreate 🔽	Coll	aborative Citize	en & Business Eng	gagement 🔽
PROJECT DESCRIPTION								
Create a single platform fo	or permitting an	id inspectio	ns that docks	with existing sys	tems of plan I	reviews, perm	nitting, and fina	ncials.
JUSTIFICATION								
Creates: 1. user friendly system for 2. data stored in one data communication with custo 3. allows developers, cont 4. with a combined system make changes instead of present the system status Currently Permitting and I research and found a mood funds being available in cuimplement the 1 Database Expenditures Hardware Software Implementation	base which ease omers, historica ractors, proper n, it will be less paying for chang d laccations to inspections uses lule to add to the irrent fiscal yea	es automati I processes ty owners to expensive t ges through s multiple p ne existing s	on in creation o send for con han the multip other vendor conceles" but latforms for po ystem (IDT) th	of documents, p struction bids th ble database plate consider all analise ermitting, inspec- tat integrates cur	rough system tforms curren tions, and da rrent heavily	tly being used ta danimate ta manageme	aper plan based d; allows author ent. IT has assist em. Misunders	rized staff to
Training Other								-
Total	\$ - \$	\$	- \$	- \$ 88,000	\$ -	\$ -	· \$ -	\$ 88,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds				88,000				- 88,000 - - -
Total	\$ - \$	\$	- \$	- \$ 88,000	\$ -	\$ -	- \$ -	\$ 88,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue)								- - - -

DEPARTIVIENT:			IEGORY:					
Police		1	olication/Softw	are Services				
PROJECT TITLE:	. d e d e.		ORITY:		EE			57
Software for Repeat Offer Data Collection and Analy		npirical Ma	ndate 🔲 Co	uncil Priority	Man Man	agement Prio	rity 🛄 Better	ment 🗹
ASSOCIATED CIP PROJE	ECT:	DE	PT PRIORITY:	6		PRIORITY RA	ATING SCORE:	0
		SU	BMISSION TY	PE:				
PROJECT CONTACT:		Nev	v Project Requ	iest		7		
Name Kemberle Bra	aden		itinuation		1	Increased	Funding Require	ed
Phone (910) 433-18	71		ure Fiscal Year	Approved Pr		Yes	No 🔽	
STRATEGIC PLAN GOAL								
Safe and Secure Co		City Investr	nent in Today ar	nd Tomorrow	Financially	y Sound City Pro	oviding Exemplary S	Services 🔽
Responsive City Gov			e to Live ,Work,	_	_		en & Business Enga	_
PROJECT DESCRIPTION								
This technology/software		n the violent o	rimo roductio	n mutli strato	gy plan and w	vill be used for	r omnirical data	collection
and analysis.	was proposed i	ii tile violelit t	inne reduction	ii iiiutii-strate	gy pian and w	viii be useu ioi	i empiricai data t	Conection
and analysis.								
JUSTIFICATION								
It will provide offender-fo	cused location.	focused data	for reduction i	nlanc				
it will provide offerider to	cuscu, location	locuscu data	ioi reduction p	Jianis.				
STATUS								
STATUS Requested to designate u	nspent budget a	appropriations	from FY21 to	FY22 in the a	mount of 16,9	925. FY21/22	Budget approved	d for
STATUS Requested to designate u \$32,575. Total cost for 3 y							Budget approved	d for
Requested to designate u							Budget approved	d for
Requested to designate u							Budget approved	d for
Requested to designate u	ears is \$148,500	0(\$49,500 per	year). Paying	3 years up fro	nt will receive	e a discount.		
Requested to designate u \$32,575. Total cost for 3 y							Budget approved FY2027	d for Total
Requested to designate u \$32,575. Total cost for 3 y	ears is \$148,500	0(\$49,500 per	year). Paying	3 years up fro	nt will receive	e a discount.		
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware	ears is \$148,500	0(\$49,500 per	year). Paying	3 years up fro	nt will receive	e a discount.		Total -
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software	ears is \$148,500	0(\$49,500 per	year). Paying	3 years up fro	nt will receive	e a discount.		
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation	ears is \$148,500	0(\$49,500 per	year). Paying	3 years up fro	nt will receive	e a discount.		Total -
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training	ears is \$148,500	0(\$49,500 per	year). Paying	3 years up fro	nt will receive	e a discount.		Total -
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation	ears is \$148,500	FY2022 49,500	year). Paying	3 years up fro	FY2025	FY2026		Total - 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022 49,500	year). Paying	3 years up fro	FY2025	FY2026	FY2027	Total - 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other	Prior FY's \$ - 5	FY2022 49,500 \$ 49,500	FY2023	FY2024	FY2025	FY2026	FY2027	Total - 49,500 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's \$ - 5	FY2022 49,500 \$ 49,500	FY2023	FY2024	FY2025	FY2026	FY2027	Total - 49,500 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's \$ - 5	FY2022 49,500 \$ 49,500 FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total - 49,500 49,500 Total
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's \$ - 5	FY2022 49,500 \$ 49,500 FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total - 49,500 49,500 Total
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - 5	FY2022 49,500 \$ 49,500 FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total - 49,500 49,500 Total
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ - 5	FY2022 49,500 \$ 49,500 FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total - 49,500 49,500 Total
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 \$ 49,500 FY2022 49,500	FY2023 FY2023	FY2024 FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	Total 49,500 49,500 Total 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 FY2022 49,500 FY2022 49,500	FY2023 FY2023	FY2024 FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	Total 49,500 - 49,500 Total 49,500 - 49,500 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 \$ 49,500 FY2022 49,500	FY2023 FY2023	FY2024 FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	Total 49,500 49,500 Total 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 FY2022 49,500 FY2022 49,500	FY2023 FY2023	FY2024 FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	Total 49,500 - 49,500 Total 49,500 - 49,500 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 FY2022 49,500 FY2022 49,500	FY2023 FY2023 FY2023	FY2024 FY2024 FY2024	FY2025 \$ - FY2025	\$ - FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	Total 49,500 49,500 Total 49,500 49,500 Total
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 FY2022 49,500 FY2022 49,500	FY2023 FY2023	FY2024 FY2024	FY2025 \$ - FY2025	FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	Total 49,500 - 49,500 Total 49,500 - 49,500 49,500
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 FY2022 49,500 FY2022 49,500	FY2023 FY2023 FY2023	FY2024 FY2024 FY2024	FY2025 \$ - FY2025	\$ - FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	Total 49,500 49,500 Total 49,500 49,500 Total
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating (Expenditure Savings)	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 FY2022 49,500 FY2022 49,500	FY2023 FY2023 FY2023	FY2024 FY2024 FY2024	FY2025 \$ - FY2025	\$ - FY2026 \$ - FY2026	FY2027 \$ - \$ FY2027	Total 49,500 49,500 Total 49,500 49,500 Total
Requested to designate u \$32,575. Total cost for 3 y Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - 5 Prior FY's	FY2022 49,500 FY2022 49,500 FY2022 49,500 FY2022	FY2023 FY2023 FY2023 FY2023	FY2024 FY2024 FY2024 49,500	FY2025 \$ - FY2025 \$ - FY2025	\$ - FY2026 \$ - FY2026	FY2027 FY2027 FY2027 49,500	Total 49,500 49,500 Total 49,500 49,500 Total

		C	ATEGORY:						
Fire/Emergency Managem	nent	Α	pplication/Sof	tware Services					
PROJECT TITLE:		1-	RIORITY:		_			-	_
Station Alerting System Re	eplacement	N	1andate 🔲 C	Council Priority	N	/lanage	ment Priorit	y 🔲 Better	ment 🔽
ASSOCIATED CIP PROJE	CT:	D	EPT PRIORIT	Y : 4		PRI	ORITY RAT	ING SCORE: C)
		S	UBMISSION .	TYPE:					
PROJECT CONTACT:		N	ew Project Red	quest		V			
Name Mike Hill		C	ontinuation				Increased F	unding Require	d
Phone (910) 433-142	28	Fu	uture Fiscal Ye	ar Approved P	roject		Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)								
Safe and Secure Co		City Inves	stment in Today	and Tomorrow	Finan	cially Sou	und City Provi	ding Exemplary S	ervices 🔲
Responsive City Gov	ernment 🔲	Desiral	ble to Live ,Worl	k, and Recreate		Collabo	rative Citizen	& Business Engag	gement 🔲
PROJECT DESCRIPTION									
Replacement of Fire Statio	on Alerting Syste	em							
HISTIEICATION									
JUSTIFICATION Current system is approach	hing end of life								
STATUS									
Exploring options for future	re replacement								
	Prior FY's	FY2022	FY2023	FY2024	FY202!	5 F	Y2026	FY2027	Total
Expenditures	Prior FY's	FY2022	FY2023	FY2024	FY202!	5 F	FY2026	FY2027	Total
Hardware	Prior FY's	FY2022	FY2023	FY2024	FY202!	5 F	FY2026	284,227	284,227
Hardware Software	Prior FY's	FY2022	FY2023	FY2024	FY202!	5 F	FY2026	284,227 187,654	284,227 187,654
Hardware Software Implementation	Prior FY's	FY2022	FY2023	FY2024	FY202!	5 F	FY2026	284,227	284,227
Hardware Software Implementation Training	Prior FY's	FY2022	FY2023	FY2024	FY202!	5 F	FY2026	284,227 187,654 18,407	284,227 187,654 18,407
Hardware Software Implementation	Prior FY's				FY202!	5 F	F Y2026 - \$	284,227 187,654 18,407 119,692	284,227 187,654
Hardware Software Implementation Training Other		.	- \$ -	·\$ -	\$	- \$	- \$	284,227 187,654 18,407 119,692 609,980 \$	284,227 187,654 18,407 - 119,692 609,980
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$					- \$		284,227 187,654 18,407	284,227 187,654 18,407 - 119,692
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ - \$.	- \$ -	·\$ -	\$	- \$	- \$	284,227 187,654 18,407 119,692 609,980 \$	284,227 187,654 18,407 - 119,692 609,980 Total
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ - \$	FY2022	- \$ - FY2023	\$ - FY2024	\$	- \$	- \$	284,227 187,654 18,407 119,692 609,980 \$ FY2027	284,227 187,654 18,407 - 119,692 609,980 Total
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ - \$ Prior FY's	FY2022	- \$ - FY2023	\$ - FY2024	\$ FY202	- \$ 5 F	- ¢ •Y2026	284,227 187,654 18,407 119,692 609,980 \$ FY2027	284,227 187,654 18,407 - 119,692 609,980 Total - 609,980 - -
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	\$ - \$ Prior FY's	FY2022	- \$ - FY2023	FY2024	\$ FY202	- \$ 5 F	- \$ FY2026 - \$	284,227 187,654 18,407 119,692 609,980 \$ FY2027 609,980	284,227 187,654 18,407 - 119,692 609,980 Total - 609,980 - - - - 609,980
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	\$ - \$ Prior FY's	FY2022	- \$ - FY2023	FY2024	\$ FY202	- \$ 5 F	- \$ FY2026 - \$	284,227 187,654 18,407 119,692 609,980 \$ FY2027 609,980	284,227 187,654 18,407 - 119,692 609,980 Total - 609,980 - - - - 609,980
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	\$ - \$ Prior FY's	FY2022	- \$ - FY2023	FY2024	\$ FY202	- \$ 5 F	- \$ FY2026 - \$	284,227 187,654 18,407 119,692 609,980 \$ FY2027 609,980	284,227 187,654 18,407 - 119,692 609,980 Total - 609,980 - - - - 609,980
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	\$ - \$ Prior FY's	FY2022	- \$ - FY2023	FY2024	\$ FY202 !	- \$ 5 F	- \$ FY2026 - \$	284,227 187,654 18,407 119,692 609,980 \$ FY2027 609,980	284,227 187,654 18,407 - 119,692 609,980 Total - 609,980 - - - - 609,980
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	\$ - \$ Prior FY's	FY2022	- \$ - FY2023	FY2024	\$ FY202 !	- \$ 5 F	- \$ FY2026 - \$	284,227 187,654 18,407 119,692 609,980 \$ FY2027 609,980	284,227 187,654 18,407 - 119,692 609,980 Total - 609,980 - - - - 609,980

DEPARTMENT:			regory:					
Police		App	lication/Softv	vare Services				
PROJECT TITLE:			ORITY:					
Taser Upgrades		Mai	ndate 🔲 Co	uncil Priority	Mana	gement Priori	ty 🔲 Bett	erment 🔽
ASSOCIATED CIP PROJ	ECT:	DEI	T PRIORITY	: 2	P	RIORITY RAT	ING SCORE:	0
Body Worn Cameras & St	orage	SUI	BMISSION TY	/PF·				
PROJECT CONTACT:	_		v Project Requ					
			-	iest	~		·dia = Da =i	
Name Roberto Bry			tinuation				unding Requi	rea
Phone (910) 433-18	21	Fut	ure Fiscal Year	Approved Pro	oject 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Co		City Investn	nent in Today ai	nd Tomorrow 🔽	Financially S	Sound City Prov	iding Exemplar	y Services 🔽
Responsive City Gov	vernment 🔃	Desirable	to Live ,Work,	and Recreate 🔽	Colla	borative Citizen	& Business Eng	gagement 🔲
PROJECT DESCRIPTION	1							
This project will upgrade cartridges.	our current flee	t of tasers, and	l provide ongo	oing operating	supplies and v	varranties for	equipment, b	oatteries and
JUSTIFICATION								
The current fleet of Taser Axon.	5 nave 2001 m 3	er nee tor 5 ye			Tarrant, and			. se. viceu 2 y
STATUS								
STATUS Contract signed on 9/24/2	2021. This is a 5	s year contract						
		year contract	FY2023	FY2024	FY2025	FY2026	FY2027	Total
	Prior FY's			FY2024 223,509	FY2025 223,509	FY2026 223,509	FY2027	Total 1,117,545
Expenditures Hardware Software Implementation Training		FY2022 223,509	FY2023 223,509	223,509	223,509	223,509		
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022 223,509	FY2023 223,509	223,509	223,509 \$ 223,509 \$	223,509	\$ -	1,117,545 - - - - - - \$ 1,117,545
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2022 223,509	FY2023 223,509	223,509	223,509	223,509		1,117,545 - - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2022 223,509 \$ 223,509 FY2022 223,509	FY2023 223,509 5 223,509 FY2023 223,509	223,509 s \$ 223,509 s FY2024 223,509	223,509 \$ 223,509 \$ FY2025 223,509	223,509 223,509 FY2026 223,509	\$ - FY2027	1,117,545 - - - - \$ 1,117,545 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$	FY2022 223,509 \$ 223,509 FY2022 223,509 \$ 223,509	FY2023 223,509 5 223,509 FY2023 223,509	223,509 \$ \$ 223,509 \$ FY2024 223,509 \$ \$ 223,509 \$	223,509 \$ \$ 223,509 \$ FY2025 223,509 \$	223,509 S FY2026 223,509 S 223,509 S 223,509 S	\$ - FY2027	1,117,545 \$ 1,117,545 Total 223,509 894,036 \$ 1,117,545
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$	FY2022 223,509 \$ 223,509 FY2022 223,509	FY2023 223,509 5 223,509 FY2023 223,509	223,509 s \$ 223,509 s FY2024 223,509	223,509 \$ 223,509 \$ FY2025 223,509	223,509 223,509 FY2026 223,509	\$ - FY2027	1,117,545 \$ 1,117,545 Total 223,509 894,036

	G G								
DEPART	MENT:		CATEGORY:						
Transit			Application/Software Services						
PROJECT	T TITLE:		PRIORITY:						
Transit Fa	are Collection System Replacement		Mandate Council Priority		Manage	ement Priori	y 🔽	Betterment	0.0
ASSOCIA	ATED CIP PROJECT:		DEPT PRIORITY: 2		PR	IORITY RAT	ING SC	ORE: 0	
			SUBMISSION TYPE:						
PROJECT	r contact:		New Project Request		23				
Name	Randy Hume		Continuation		V	Increased F	unding R	equired	
Phone	(910) 433-1011		Future Fiscal Year Approved Pr	roject	23	Yes 🔽	No 🔲		
STRATE	GIC PLAN GOAL(S)								
9	Safe and Secure Community	City In	vestment in Today and Tomorrow	F	inancially So	ound City Prov	iding Exer	nplary Service	es 🔝
R	esponsive City Government	Desi	rable to Live ,Work, and Recreate	V	Collab	orative Citizen	& Busine	ss Engagemer	nt 🔟
PROJECT	T DESCRIPTION								
Impleme	nt a cashless fare collection system		passengers could purchase pas		tickets usi	ng a mobile	phone or	pay on the	bus

Implement a cashless fare collection system where passengers could purchase passes or tickets using a mobile phone or pay on the bus with a debit or credit card. Proof of payment would be made by showing a fare card or pass on a mobile device. Reloadable debit cards could also be purchased at the FAST Transit Center or at numerous local merchants. For FASTTRAC! paratransit, FAST is transitioning to a cashless or prepaid fares system where revenues are paid by account and tracked in the paratransit scheduling system.

JUSTIFICATION

FAST has been operating fare-free since the end of March 2020. By not requiring passengers pay a fare or swipe a pass on a farebox, FAST could promote social distancing by loading most riders by the rear door and reducing exposure of bus operators. Fareboxes are still installed on fixed route buses but not in use.

In January 2021, FAST was awarded a COVID related demonstration grant by FTA to acquire and implement a cashless fare collection system. If the cashless system proves to be successful, FAST would have no need to purchase the farebox system that is scheduled for replacement in FY 2024, but continue to exclusively use the cashless system.

STATUS

The demonstration project is projected to start in mid-FY 2022 and continue into FY 2023. The FASTTRAC! system was also included in the FTA demonstration grant.

The demonstration grant provides funds toward project implementation costs and operating costs.

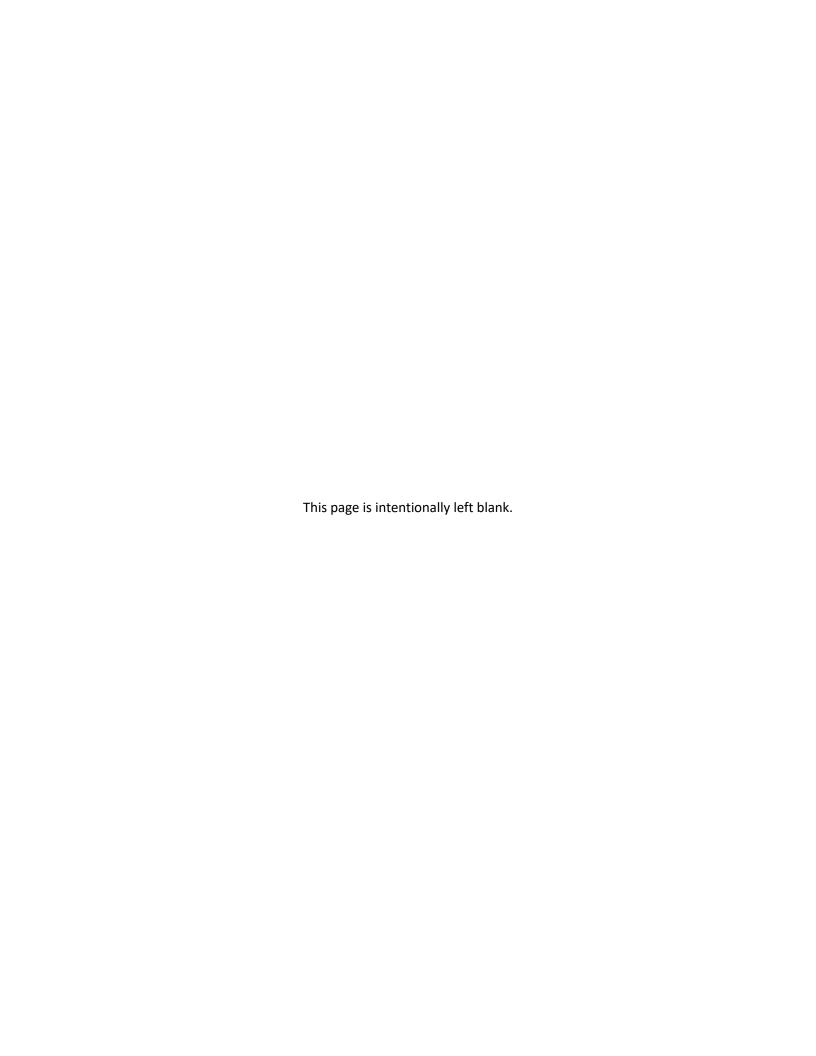
The final FTA grant has not been completed and approved.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures								
Hardware		61,000						61,000
Software		125,000						125,000
Implementation								-
Training								-
Other		209,000						209,000
Total	\$ -	\$ 395,000	\$ -	\$ -	\$ - 9	- :	\$ - \$	395,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Funding Source					-			
Current Appropriation								-
General Fund		40,000						40,000
Enterprise Funds								-
Grants/Other		355,000						355,000
Existing Debt/Bonds		,						, -
New Debt/Bonds								-
Total	\$ -	\$ 395,000	\$ -	\$ -	\$ - \$	5 - :	\$ - \$	395,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Operating								
Personnel								-
Maintenance								-
Other Operating				108,623	108,623	108,623	108,623	434,492
(Expenditure Savings)		-21,162	-42,325	-42,325	,-	,-	, .	-105,812
(New Revenue)			,6_5	,0_0				
Net Op. Costs	\$ -	\$ -21,162	\$ -42,325	\$ 66,298	\$ 108,623	108,623	\$ 108,623 \$	328,680

	IT:			CATEGORY:					
Transit				Application/Softw	are Services				
PROJECT TITL	LE:			PRIORITY:					
Tripspark Cloud	d Hosting ar	nd Service Inter	ruptions	Mandate 🔲 Cou	uncil Priority	Manag	gement Priorit	y 🔲 Betterr	nent 🔽
ASSOCIATED	CIP PROJE	CT:		DEPT PRIORITY:	1	PF	RIORITY RAT	ING SCORE: 0	
				SUBMISSION TY	PE:				
PROJECT CON	NTACT:			New Project Requ	est	V			
Name Ra	andy Hume			Continuation			Increased Fu	unding Required	t l
Phone (9	(10) 433-101	.1		Future Fiscal Year	Approved Pro	iect 🔲	Yes	No 🔽	
STRATEGIC P	•				.,	'			
	nd Secure Cor		City Inv	estment in Today ar	nd Tomorrow 🦳	Financially S	ound City Provi	ding Exemplary Se	ervices 🔲
Respons	sive City Gove	ernment 🔲	Desi	rable to Live ,Work, a	and Recreate 🔽	Collab	oorative Citizen	& Business Engag	ement 🔲
PROJECT DES	CRIPTION								
Migrate Tripsp	ark Softwar	e to a vendor C	loud Host	ed Environment.					
				tware and hardwa			-		
-				ts Database, XGat				_	
				ud, managed by th s expected to take		vendor will pr	rovide project	management, s	server
JUSTIFICATIO	_	up services. The	e project i	s expected to take	SIX WEEKS.				
		clude reducing	the lead t	ime of periodic ve	hicle and staff	changes. Chan	nges can some	times include a	per hour
		_		iminated. The Serv		_	-		
_				me consuming tasl			-	t to human erro	r.
Notification se	rvice will im	prove the meth	nod and tii	meliness of getting	g route change:	s and detours	to riders.		
CTATUE									
STATUS New request for	or EV22								
new request it	01 1123								
		Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures		Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware		Prior FY's	FY2022		FY2024	FY2025		FY2027	-
Hardware Software		Prior FY's	FY2022	FY2023 58,200	FY2024	FY2025	FY2026 85,339	FY2027	Total - 143,539
Hardware Software Implementation	on	Prior FY's	FY2022		FY2024	FY2025		FY2027	-
Hardware Software Implementation Training	on	Prior FY's	FY2022	58,200	FY2024	FY2025		FY2027	- 143,539 -
Hardware Software Implementation Training Other				58,200 12,800			85,339		- 143,539 - - 12,800
Hardware Software Implementation Training		\$ - \$	\$	58,200 12,800 - \$ 71,000 \$	\$ -\$	- \$	85,339 85,339 \$	- \$	143,539 - 12,800 156,339
Hardware Software Implementation Training Other Tota	al			58,200 12,800 - \$ 71,000 \$			85,339		- 143,539 - - 12,800
Hardware Software Implementation Training Other Tota Funding Source	al	\$ - \$	\$	58,200 12,800 - \$ 71,000 \$	\$ -\$	- \$	85,339 85,339 \$	- \$	143,539 - 12,800 156,339
Hardware Software Implementation Training Other Tota Funding Source Current Appro	al	\$ - \$	\$	58,200 12,800 - \$ 71,000 \$ FY2023	\$ -\$	- \$	85,339 85,339 \$ FY2026	- \$	143,539 - 12,800 156,339 Total
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund	al ce opriation	\$ - \$	\$	58,200 12,800 - \$ 71,000 \$	\$ -\$	- \$	85,339 85,339 \$	- \$	143,539 - 12,800 156,339
Hardware Software Implementation Training Other Tota Funding Source Current Appro	al ce opriation	\$ - \$	\$	58,200 12,800 - \$ 71,000 \$ FY2023	\$ -\$	- \$	85,339 85,339 \$ FY2026	- \$	143,539 - 12,800 156,339 Total
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund	al priation	\$ - \$	\$	58,200 12,800 - \$ 71,000 \$ FY2023	\$ -\$	- \$	85,339 \$ 85,339 \$ FY2026 17,067	- \$	143,539 - 12,800 156,339 Total - 31,267
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other	ce opriation nds Bonds	\$ - \$	\$	58,200 12,800 - \$ 71,000 \$ FY2023	\$ -\$	- \$	85,339 \$ 85,339 \$ FY2026 17,067	- \$	143,539 - 12,800 156,339 Total - 31,267
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/8	ee opriation nds Bonds nds	\$ - \$	\$ FY2022	58,200 12,800 - \$ 71,000 \$ FY2023	\$ - \$ FY2024	- \$ FY2025	85,339 \$ 85,339 \$ FY2026 17,067 68,272	- \$ FY2027	143,539 - 12,800 156,339 Total - 31,267
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fun Grants/Other Existing Debt/B New Debt/Born	ee opriation nds Bonds nds	\$ - S	\$ FY2022	58,200 12,800 71,000 \$ FY2023 14,200 56,800 - \$ 71,000 \$	\$ - \$ FY2024	- \$ FY2025	85,339 \$ 85,339 \$ FY2026 17,067 68,272	- \$ FY2027	143,539 - 12,800 156,339 Total - 31,267 - 125,072
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fun Grants/Other Existing Debt/B New Debt/Born	ee opriation nds Bonds nds	\$ - \$ Prior FY's	FY2022	58,200 12,800 71,000 \$ FY2023 14,200 56,800 - \$ 71,000 \$	\$ - \$ FY2024	- \$ FY2025 - \$	85,339 \$ 85,339 \$ FY2026 17,067 68,272 85,339 \$	- \$ FY2027	143,539 - 12,800 156,339 Total - 31,267 - 125,072 - - 156,339
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fun Grants/Other Existing Debt/B New Debt/Bon Tota	ee opriation nds Bonds nds	\$ - \$ Prior FY's	FY2022	58,200 12,800 71,000 \$ FY2023 14,200 56,800 - \$ 71,000 \$	\$ - \$ FY2024	- \$ FY2025 - \$	85,339 \$ 85,339 \$ FY2026 17,067 68,272 85,339 \$	- \$ FY2027	143,539 - 12,800 156,339 Total - 31,267 - 125,072 - - 156,339
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/8 New Debt/Bon Tota Operating Personnel Maintenance	ee opriation nds Bonds nds	\$ - \$ Prior FY's	FY2022	58,200 12,800 71,000 \$ FY2023 14,200 56,800 - \$ 71,000 \$ FY2023	\$ - \$ FY2024 \$ - \$ FY2024	- \$ FY2025 - \$ FY2025	85,339 \$ 85,339 \$ FY2026 17,067 68,272 85,339 \$ FY2026	- \$ FY2027 - \$ FY2027	143,539 12,800 156,339 Total 125,072 156,339 Total - 156,339 Total
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/8 New Debt/Born Tota Operating Personnel Maintenance Other Operating	ee opriation nds Bonds nds al	\$ - \$ Prior FY's	FY2022	58,200 12,800 71,000 \$ FY2023 14,200 56,800 - \$ 71,000 \$	\$ - \$ FY2024	- \$ FY2025 - \$	85,339 \$ 85,339 \$ FY2026 17,067 68,272 85,339 \$	- \$ FY2027	143,539 - 12,800 156,339 Total - 31,267 - 125,072 - - 156,339
Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/8 New Debt/Bon Tota Operating Personnel Maintenance	ee opriation ands Bonds al	\$ - \$ Prior FY's	FY2022	58,200 12,800 71,000 \$ FY2023 14,200 56,800 - \$ 71,000 \$ FY2023	\$ - \$ FY2024 \$ - \$ FY2024	- \$ FY2025 - \$ FY2025	85,339 \$ 85,339 \$ FY2026 17,067 68,272 85,339 \$ FY2026	- \$ FY2027 - \$ FY2027	143,539 12,800 156,339 Total 125,072 156,339 Total - 156,339 Total

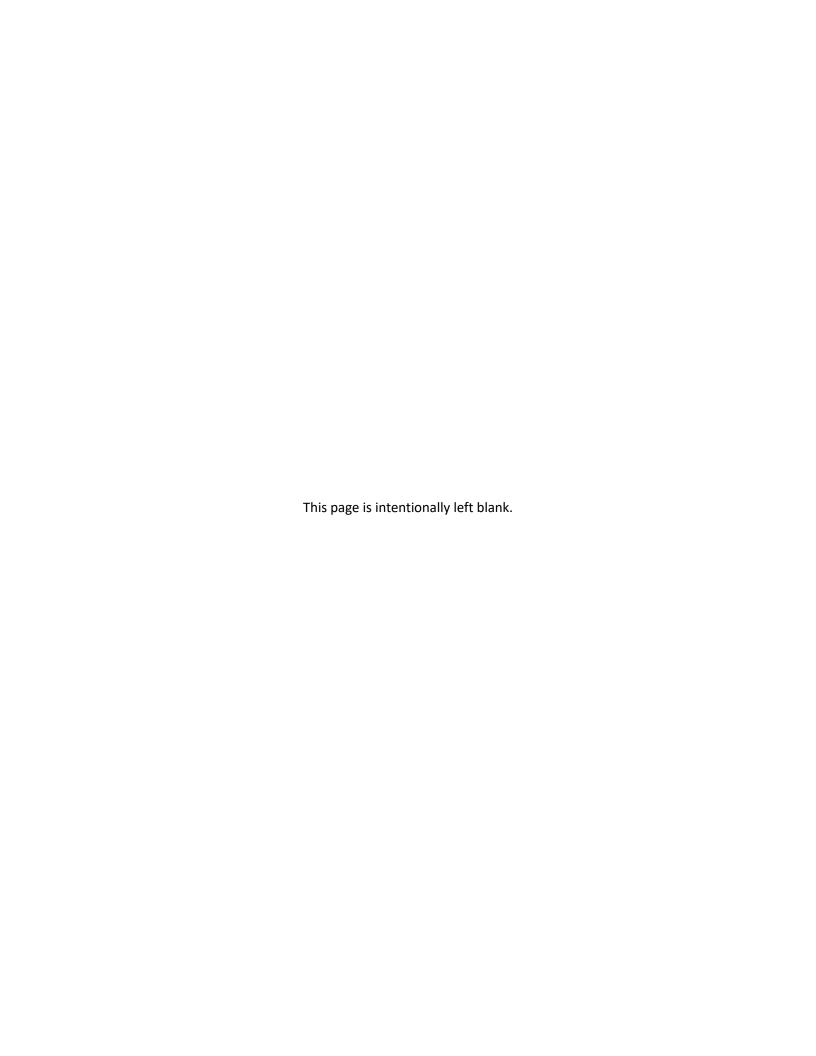
Transit		_	ATEGORY:	tware Services	3			
PROJECT TITLE:			RIORITY:					
Upgrade Communications	Equipment 3G		-	Council Priority	, [M	anagement Pri	ority 🔲 Bett	erment 🔽
ASSOCIATED CIP PROJE			PT PRIORIT	·		_	ATING SCORE	0
Real Time GPS Navigation	_		JBMISSION					
PROJECT CONTACT:		0	ew Project Re			20		
Name Randy Hume			ntinuation	quest		✓ Increase	d Funding Requi	red
Phone (910) 433-103	11			ar Approved F	roject	Yes V	No 🔲	icu
STRATEGIC PLAN GOAL		l u	ture riscar re	.ai Appioveu i	Toject	1031	Note	
Safe and Secure Con		City Invest	ment in Today	and Tomorrow	Financ	ially Sound City Pi	roviding Exemplar	y Services 🔲
Responsive City Gov	ernment	Desirab	le to Live ,Wor	k, and Recreate	V	Collaborative Citiz	zen & Business En	gagement 🔲
PROJECT DESCRIPTION								
The project provides for the system. Fixed route buses FAST support vehicles. The	along with the	base AVL sys	tem will be r	eplaced in FY2	0. In FY22 th	ne project will r		
JUSTIFICATION								
Verizon eliminated 3G cor federal funding for replace purchased with its schedu (maintenance, supervisors vehicles. Once the base A	ement of MDTs ling software th s, driver relief ar	compatible vat is 4G com	vith 4G+ for i patible. The f also have a	ts fixed route lixed route bus less complicate	ouses. Parates were contact the device the	transit vehicles overted to 4G. (at allows the A\	have a different Our non-revenu /L system to tra	system e vehicles
CTATUC								
STATUS Fixed route buses and AD/ until new devices are pure appropriated.								t be tracked
Project will be completed	in FY 2022. The	re will be no	increase in o	ngoing suppor	t costs.			
Project will be completed			increase in o			FY2026	FY2027	Total
,	Prior FY's	re will be no		ngoing suppor	t costs.	FY2026	FY2027	Total
Project will be completed Expenditures Hardware Software						FY2026	FY2027	Total 80,125
Expenditures Hardware Software Implementation Training	Prior FY's	FY2022				FY2026	FY2027	
Expenditures Hardware Software Implementation Training Other	Prior FY's 75,000	FY2022 5,125 4,000	FY2023	FY2024	FY2025			80,125 - 4,000 - -
Expenditures Hardware Software Implementation Training	Prior FY's 75,000 \$ 75,000 \$	FY2022 5,125 4,000 9,125	FY2023	FY2024	FY2025	- \$	-\$-	80,125 - 4,000 - - \$ 84,125
Expenditures Hardware Software Implementation Training Other	Prior FY's 75,000	FY2022 5,125 4,000	FY2023	FY2024	FY2025	- \$		80,125 - 4,000 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 75,000 \$ 75,000 \$ Prior FY's	5,125 4,000 9,125 FY2022 9,125	\$ FY2023	FY2024 - \$ FY2024	FY2025	- \$ FY2026	-\$-	80,125 - 4,000 - \$ 84,125 Total 84,125 - - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 75,000 \$ 75,000 \$ Prior FY's 75,000	5,125 4,000 9,125 FY2022 9,125	\$ FY2023	FY2024 - \$ FY2024	FY2025	- \$ FY2026	- \$ - FY2027	80,125 - 4,000 - \$ 84,125 Total 84,125 - - -

Parks & Recreation	on		Арі	olication/Softv	ware Services				
PROJECT TITLE:	:		PR	IORITY:					
Wifi Locks			Ma	ndate 🔲 Co	uncil Priority	Mana	agement Priorit	y 🔲 Better	ment 🔽
ASSOCIATED CI	IP PROJE	CT:	DE	PT PRIORITY	: Funded	P	PRIORITY RAT	ING SCORE:)
7.0000.71122 0.						•			
				BMISSION TY		-	=		
PROJECT CONT				w Project Requ	uest		_		
Name Tim.	Johnson		Cor	ntinuation		V		unding Require	d
Phone (910	0) 433-137	75	Fut	ure Fiscal Year	r Approved Pro	oject 🛭	Yes	No 🔽	
STRATEGIC PLA	N GOAL	(S)	·						
Safe and S	Secure Cor	nmunity 🔽	City Investr	ment in Today a	nd Tomorrow 🔽	Financially	Sound City Prov	iding Exemplary S	Services 🔽
Responsiv	e City Gove	ernment 🔟	Desirable	e to Live ,Work,	and Recreate	Colla	aborative Citizen	& Business Enga	gement 🔟
PROJECT DESCR	RIPTION								
To install remote		cks on park fac	cilities. Locks w	ill allow for re	emote access to	o park facilitie	es. Remote acce	ess will increase	2
efficiency of staff						·			
JUSTIFICATION									
This reduces staff	f's need to	o be on-site for	r facility rental	access.					
STATUS									
STATUS Purchase and inst	tallation r	olan is heing fir	nalizad Installa	ation is schedu	ıled to begin ir	n early 2022			
STATUS Purchase and inst	stallation p	olan is being fir	nalized. Installa	ation is schedu	ıled to begin ir	n early 2022.			
	stallation p	olan is being fir	nalized. Installa	ation is schedu	ıled to begin ir	n early 2022.			
	tallation p	olan is being fir	nalized. Installa	ation is schedu	ıled to begin ir	n early 2022.			
	tallation p	olan is being fir	nalized. Installa	ation is schedu	ıled to begin ir	n early 2022.			
	stallation p	plan is being fir	nalized. Installa	etion is schedu	lled to begin ir	r early 2022.	FY2026	FY2027	Total
Purchase and inst	stallation p						FY2026	FY2027	Total
	stallation p						FY2026	FY2027	Total -
Purchase and inst	stallation p						FY2026	FY2027	Total - -
Purchase and inst							FY2026	FY2027	Total - -
Expenditures Hardware Software							FY2026	FY2027	Total -
Expenditures Hardware Software Implementation							FY2026	FY2027	Total 80,000
Expenditures Hardware Software Implementation Training			FY2022 80,000	FY2023	FY2024	FY2025			- - -
Expenditures Hardware Software Implementation Training Other		Prior FY's	FY2022 80,000 \$ 80,000	FY2023	FY2024	FY2025	\$ - \$	\$ -\$	- - - 80,000 80,000
Expenditures Hardware Software Implementation Training Other Total		Prior FY's	FY2022 80,000	FY2023	FY2024	FY2025			- - - 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source		Prior FY's	FY2022 80,000 \$ 80,000 FY2022	FY2023	FY2024	FY2025	\$ - \$	\$ -\$	- - - 80,000 80,000
Expenditures Hardware Software Implementation Training Other Total		Prior FY's	FY2022 80,000 \$ 80,000	FY2023	FY2024	FY2025	\$ - \$	\$ -\$	- - - 80,000 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund	iation	Prior FY's	FY2022 80,000 \$ 80,000 FY2022	FY2023	FY2024	FY2025	\$ - \$	\$ -\$	- - - 80,000 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds	iation	Prior FY's	FY2022 80,000 \$ 80,000 FY2022	FY2023	FY2024	FY2025	\$ - \$	\$ -\$	- - - 80,000 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other	iation	Prior FY's	FY2022 80,000 \$ 80,000 FY2022	FY2023	FY2024	FY2025	\$ - \$	\$ -\$	- - - 80,000 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Bo	riation S	Prior FY's	FY2022 80,000 \$ 80,000 FY2022	FY2023	FY2024	FY2025	\$ - \$	\$ -\$	- - - 80,000 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Boo	riation S	Prior FY's \$ - Prior FY's	FY2022 80,000 \$ 80,000 FY2022 80,000	FY2023 \$ - : FY2023	FY2024 \$ - 9 FY2024	FY2025 FY2025	\$ - \$ FY2026	5 - \$ FY2027	80,000 80,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Bo	riation S	Prior FY's \$ - Prior FY's	FY2022 80,000 \$ 80,000 FY2022 80,000	FY2023 \$ - :	FY2024 \$ - 5 FY2024	FY2025 FY2025	\$ - \$ FY2026 \$ - \$	5 - \$ FY2027	80,000 80,000 Total 80,000 - - - 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Boo New Debt/Bonds Total	riation S	Prior FY's \$ - Prior FY's	FY2022 80,000 \$ 80,000 FY2022 80,000	FY2023 \$ - : FY2023	FY2024 \$ - 9 FY2024	FY2025 FY2025	\$ - \$ FY2026	5 - \$ FY2027	80,000 80,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Boo New Debt/Bonds Total Operating	riation S	Prior FY's \$ - Prior FY's	FY2022 80,000 \$ 80,000 FY2022 80,000	FY2023 \$ - :	FY2024 \$ - 5 FY2024	FY2025 FY2025	\$ - \$ FY2026 \$ - \$	5 - \$ FY2027	80,000 80,000 Total 80,000 - - - 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Bon New Debt/Bonds Total Operating Personnel	riation S	Prior FY's \$ - Prior FY's	FY2022 80,000 \$ 80,000 FY2022 80,000	FY2023 \$ - :	FY2024 \$ - 5 FY2024	FY2025 FY2025	\$ - \$ FY2026 \$ - \$	5 - \$ FY2027	80,000 80,000 Total 80,000 - - - 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Bon New Debt/Bonds Total Operating Personnel Maintenance	riation S ands s	Prior FY's \$ - Prior FY's	FY2022 80,000 \$ 80,000 FY2022 80,000	FY2023 FY2023 FY2023	\$ - S FY2024 \$ - S FY2024	FY2025 FY2025 FY2025	\$ - \$ FY2026 \$ - \$ FY2026	5 - \$ FY2027 5 - \$ FY2027	80,000 80,000 Total 80,000 - - - 80,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Bon New Debt/Bonds Total Operating Personnel Maintenance Other Operating	riation S ands s	Prior FY's \$ - Prior FY's	FY2022 80,000 \$ 80,000 FY2022 80,000	FY2023 \$ - :	FY2024 \$ - 5 FY2024	FY2025 FY2025	\$ - \$ FY2026 \$ - \$	5 - \$ FY2027	80,000 80,000 Total 80,000 - - - 80,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Bonds Total Operating Personnel Maintenance Other Operating (Expenditure Sav	riation S ands s	Prior FY's \$ - Prior FY's	FY2022 80,000 \$ 80,000 FY2022 80,000	FY2023 FY2023 FY2023	\$ - S FY2024 \$ - S FY2024	FY2025 FY2025 FY2025	\$ - \$ FY2026 \$ - \$ FY2026	5 - \$ FY2027 5 - \$ FY2027	80,000 80,000 Total 80,000 - - - 80,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropri General Fund Enterprise Funds Grants/Other Existing Debt/Bon New Debt/Bonds Total Operating Personnel Maintenance Other Operating	riation s onds s	Prior FY's \$ - Prior FY's	FY2022	FY2023 \$ -: FY2023 \$ 2,040	\$ - 5 FY2024 \$ - 5 FY2024	FY2025 FY2025 FY2025 2,040	\$ - \$ FY2026 \$ - \$ FY2026	5 - \$ FY2027 5 - \$ FY2027	80,000 80,000 Total 80,000 - - - 80,000 Total





Recommended FY2023 – FY2027 Technology Improvement Plan Citizen Engagement / Mobility Projects



DEPARTMENT:		CA	TEGORY:					
Information Technology		Citi	zen Engageme	ent/Mobility				
PROJECT TITLE:			IORITY:		-			
City Wireless Network Exp	oansion Project	Ma	ndate 🔲 Co	uncil Priority	✓ Manag	ement Priority	Bettern	nent 🔽
ASSOCIATED CIP PROJ	CT:	DE	PT PRIORITY	: 13	PR	RIORITY RATIN	NG SCORE: 0	
		SU	BMISSION T	YPE:				
PROJECT CONTACT:		Nev	w Project Requ	uest	0.5			
Name Derrick Bowe	ens	Cor	ntinuation		V		nding Required	ł
Phone (910) 433-19	45	Fut	ure Fiscal Year	r Approved Pro	ject 🔲	Yes 🔽 🛚 N	No 🗔	
STRATEGIC PLAN GOAL								-
Safe and Secure Co	mmunity 🔝	City Investr	nent in Today a	nd Tomorrow	Financially So	ound City Providi	ng Exemplary Se	ervices 🔽
Responsive City Gov	rernment 🔟	Desirable	e to Live ,Work,	and Recreate	Collab	orative Citizen &	Business Engage	ement 🔽
PROJECT DESCRIPTION								
The City's wireless netwo	rk expansion pro	ject will prov	ide wireless ca	apabilities for ir	nternal operation	ons and public a	access.	
II ICTIFICATION								
JUSTIFICATION To provide public and priv	ato wiroloss wo	h filtorod acc	oss for both Ci	ity omployoos	and citizans at (City owned buil	ldings and out	door
locations. To increase con							iuiligs allu outi	uooi
	,	,				,		
STATUS								
STATUS EY21: Complete expansion	n of wireless serv	vices inside o	f several City f	acilities (Smith	Myers Colleg	e Lakes Massv	Hill Cliffdale	etc)
STATUS FY21: Complete expansion Review and install wireles								etc.)
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device	s access points t refresh at remo	o provide out te locations.	tside coverage Equipment up	at identified re	ecreation facili	ties based on p	ublic access.	
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de	s access points t refresh at remo evices Dept. re	to provide out te locations. sources will b	tside coverage Equipment up e used	at identified re	ecreation facili	ties based on p	ublic access.	
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device	s access points t refresh at remo evices Dept. re and refresh curre	to provide out te locations. sources will b	tside coverage Equipment up e used	at identified re	ecreation facility Ements will be b	ties based on propagation	ublic access. vare vendor's s	support
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de	s access points t refresh at remo evices Dept. re	to provide out te locations. sources will b	tside coverage Equipment up e used	at identified re	ecreation facili	ties based on propagation	ublic access.	
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a	s access points t refresh at remo evices Dept. re and refresh curre Prior FY's	to provide out te locations. sources will be ent wireless in	tside coverage Equipment up e used nfrastructure. FY2023	e at identified re grades/replace	ecreation facility Ements will be b	ties based on propagation	ublic access. vare vendor's s	Total
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware	s access points to refresh at removerices Dept. reand refresh current Prior FY's	to provide out te locations. sources will be ent wireless in	tside coverage Equipment up e used nfrastructure. FY2023	e at identified re grades/replace	ecreation facility Ements will be b	ties based on propagation	ublic access. vare vendor's s	Total 429,484
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software	s access points to refresh at removices Dept. reand refresh current Prior FY's 134,322 14,462	to provide out te locations. sources will be ent wireless in	tside coverage Equipment up e used offrastructure. FY2023 120,000 20,000	e at identified re grades/replace	ecreation facility Ements will be b	ties based on propagation	ublic access. vare vendor's s	Total 429,484 34,462
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware	s access points to refresh at removerices Dept. reand refresh current Prior FY's	to provide out te locations. sources will be ent wireless in	tside coverage Equipment up e used nfrastructure. FY2023	e at identified re grades/replace	ecreation facility Ements will be b	ties based on propagation	ublic access. vare vendor's s	Total 429,484
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation	s access points to refresh at removices Dept. refend refresh curred refresh curred refresh	to provide out te locations. sources will be ent wireless in FY2022 175,162	tside coverage Equipment up e used offrastructure. FY2023 120,000 20,000 20,000 12,000	e at identified regrades/replace	ecreation facilitiements will be be	ties based on proposed on hardw	ublic access. vare vendor's s	Total 429,484 34,462 25,173
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training	s access points to refresh at removices Dept. refend refresh currefresh currefresh refresh	to provide out te locations. sources will be ent wireless in FY2022 175,162	tside coverage Equipment up e used offrastructure. FY2023 120,000 20,000 20,000 12,000	e at identified regrades/replace	ecreation facilitiements will be be	ties based on propagation	ublic access. vare vendor's s	Total 429,484 34,462 25,173 12,000
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total	s access points to refresh at removices Dept. refend refresh curred refresh curred refresh	to provide out te locations. sources will be ent wireless in FY2022 175,162	tside coverage Equipment up e used offrastructure. FY2023 120,000 20,000 20,000 12,000	e at identified regrades/replace	ecreation facilitiements will be be	ties based on proposed on hardw	ublic access. vare vendor's s	Total 429,484 34,462 25,173 12,000 112,985
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FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	s access points to refresh at removerices Dept. reand refresh current refre	to provide out te locations. sources will be the twireless in FY2022 175,162	tside coverage Equipment up e used ifrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000	e at identified regrades/replace FY2024 \$ - \$	ecreation facility ments will be be freeze. FY2025	ties based on proposed on hardw	ublic access. vare vendor's s FY2027 - \$	Total 429,484 34,462 25,173 12,000 112,985 614,104
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FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	s access points to refresh at removices Dept. refend refresh curred and refresh curred Prior FY's 134,322 14,462 5,173 112,985 \$ 266,942 \$ Prior FY's	to provide out te locations. sources will be ent wireless in FY2022 175,162 175,162 FY2022	tside coverage Equipment up e used ifrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000	e at identified regrades/replace FY2024 \$ - \$	ecreation facility ments will be be freeze. FY2025	ties based on proposed on hardw	ublic access. vare vendor's s FY2027 - \$	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	s access points to refresh at removices Dept. refend refresh curred and refresh curred Prior FY's 134,322 14,462 5,173 112,985 \$ 266,942 \$ Prior FY's	to provide out te locations. sources will be ent wireless in FY2022 175,162 175,162 FY2022	tside coverage Equipment up e used ifrastructure. FY2023 120,000 20,000 20,000 12,000 \$172,000 FY2023	e at identified regrades/replace FY2024 \$ - \$	ecreation facility ments will be be freeze. FY2025	ties based on proposed on hardw	ublic access. vare vendor's s FY2027 - \$	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total 442,104
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	s access points to refresh at removices Dept. reand refresh curred Prior FY's 134,322 14,462 5,173 112,985 \$ 266,942 \$ Prior FY's 266,942	to provide out the locations. sources will be the wireless in FY2022 175,162 175,162 FY2022 175,162	tside coverage Equipment up e used infrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000 FY2023	s at identified regrades/replace FY2024 \$ - \$ FY2024	FY2025 FY2025	FY2026 I	ublic access. vare vendor's s FY2027 - \$ FY2027	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total 442,104 - 172,000
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	s access points to refresh at removices Dept. referend refresh curred refresh curred refresh refres	to provide out te locations. sources will be ent wireless in FY2022 175,162 175,162 175,162 175,162	tside coverage Equipment up e used offrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000 FY2023 172,000 \$ 172,000	sat identified regrades/replace FY2024 \$ - \$ FY2024	FY2025 FY2025 FY2025	ties based on proposed on hardward on hard	ublic access. vare vendor's s FY2027 - \$ FY2027	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total 442,104 - 172,000 - 614,104
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	s access points to refresh at removices Dept. reand refresh curred Prior FY's 134,322 14,462 5,173 112,985 \$ 266,942 \$ Prior FY's 266,942	to provide out the locations. sources will be the wireless in FY2022 175,162 175,162 FY2022 175,162	tside coverage Equipment up e used infrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000 FY2023	s at identified regrades/replace FY2024 \$ - \$ FY2024	FY2025 FY2025	ties based on proposed on hardward on hard	ublic access. vare vendor's s FY2027 - \$ FY2027	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total 442,104 - 172,000
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	s access points to refresh at removices Dept. referend refresh curred refresh curred refresh refres	to provide out te locations. sources will be ent wireless in FY2022 175,162 175,162 175,162 175,162	tside coverage Equipment up e used offrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000 FY2023 172,000 \$ 172,000	sat identified regrades/replace FY2024 \$ - \$ FY2024	FY2025 FY2025 FY2025	ties based on proposed on hardward on hard	ublic access. vare vendor's s FY2027 - \$ FY2027	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total 442,104 - 172,000 - 614,104
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	s access points to refresh at removices Dept. referend refresh curred refresh curred refresh refres	to provide out te locations. sources will be ent wireless in FY2022 175,162 175,162 175,162 175,162	tside coverage Equipment up e used offrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000 FY2023 172,000 \$ 172,000	sat identified regrades/replace FY2024 \$ - \$ FY2024	FY2025 FY2025 FY2025	ties based on proposed on hardward on hard	ublic access. vare vendor's s FY2027 - \$ FY2027	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total 442,104 - 172,000 - 614,104
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	s access points to refresh at removices Dept. referend refresh curred refresh curred refresh refres	to provide out the locations. sources will be the wireless in FY2022 175,162 175,162 175,162 175,162 175,162 FY2022 175,162 FY2022	tside coverage Equipment up e used infrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000 FY2023 172,000 \$ 172,000 \$ 172,000 \$ 172,000	sat identified regrades/replace FY2024 \$ - \$ FY2024	FY2025 FY2025 FY2025	- \$ FY2026 I	ublic access. vare vendor's s FY2027 - \$ FY2027	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total 442,104 172,000 - 614,104 Total
FY21: Complete expansion Review and install wireles FY22: Plan for VPN device schedule for end of life de FY23: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	s access points to refresh at removices Dept. referend refresh curred refresh curred refresh refres	to provide out the locations. sources will be the wireless in FY2022 175,162 175,162 175,162 175,162 175,162 FY2022 175,162 FY2022	tside coverage Equipment up e used infrastructure. FY2023 120,000 20,000 20,000 12,000 \$ 172,000 FY2023 172,000 \$ 172,000 \$ 172,000 \$ 172,000	sat identified regrades/replace FY2024 \$ - \$ FY2024	FY2025 FY2025 FY2025	- \$ FY2026 I	ublic access. vare vendor's s FY2027 - \$ FY2027	Total 429,484 34,462 25,173 12,000 112,985 614,104 Total 442,104 172,000 - 614,104 Total

45,000 \$

45,000 \$

45,000 \$

45,000 \$ 255,000

40,000 \$

\$

Net Op. Costs

- \$ 35,000 \$

DEPARTMENT:		CATEGORY:						
Corporate Communications		Citizen Engagement/Mobility						
PROJECT TITLE:			PRIORITY:					
Council Chambers AV equipment update		ı	Mandate Council Priority					
ASSOCIATED CIP PROJECT:		ı	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0					
Broadcast Pix Update (FY17)		9	SUBMISSION TYPE:					
PROJECT CONTACT:	PROJECT CONTACT:		New Project Request ✓					
Name Gavin MacRo	berts	(Continuation			Increased	Funding Require	ed
Phone (910) 433-148	88	F	Future Fiscal Ye	ar Approved P	roject	Yes	No 🔽	
STRATEGIC PLAN GOAL	_(S)							
Safe and Secure Co		City Inve	estment in Today	and Tomorrow	Financial	ly Sound City Pro	oviding Exemplary	Services 🔟
Responsive City Gov	ernment 🔲	Desira	able to Live ,Wor	k, and Recreate	Co	llaborative Citize	en & Business Enga	gement 🔽
PROJECT DESCRIPTION								
There are three parts to the digital signage with the late live switching of video dur Visual racks.	test version of	the Tightrop	e system. The	second part is	to replace the	Broadcast Pix	system which h	andles the
JUSTIFICATION								
FayTV equipment, for all 3 on Windows XP and is no supported by the manufactanother and does not allo fax/modem has begun to system. Engineering services	longer support cturer as of July w for social dis fail repeatedly	ed by Tightr / 2021. Fina tancing. The and the clos	rope System. Th Ily, the Audio V e equipment fo sed captioner h	ne Broadcast P l'isual room as o r Closed Captio nas to call in mo	ix system is an currently confoning also nee cultiple times c	n older model a igured forces s eds to be replac luring broadca	and will no longe staff to work on t ced because the st to connect wit	er be cop of one antiquated ch our
STATUS								
FY2022: The project is unc	derway and will	i be comple	:ed in FY2022.					
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Expenditures Hardware Software Implementation Training Other Total	\$ -	•	5 0 0 0 8 \$		•	0	\$ -\$	62,763 11,235 6,500 2,500 5,350
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	88,348
Funding Source Current Appropriation General Fund Enterprise Funds								88,348 Total
Grants/Other Existing Debt/Bonds New Debt/Bonds		88,34						88,348 - - - -
Grants/Other Existing Debt/Bonds	\$ -			- \$ -	\$	- \$ -	\$ -\$	88,348 - - - -
Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ -			- \$ - FY2024	\$ FY2025	- \$ - FY2026	\$ - \$ FY2027	88,348 - - - -
Grants/Other Existing Debt/Bonds New Debt/Bonds	· · · · · · · · · · · · · · · · · · ·	\$ 88,34 FY2022	8 \$	FY2024 5 3,085	FY2025 10,585	FY2026 3,085	FY2027 3,085	**Total** **88,348*