

**City of Fayetteville  
Information Technology Plan  
Fiscal Years 2013 to 2017**

Project	Project Funding By Fiscal Year						Total Project Funding
	Inception Through June 30, 2012	FY2013	FY2014	FY2015	FY2016	FY2017	
<b>Enterprise-Wide I.T. Infrastructure</b>							
Desktop Virtualization / Computer Replacement	1,164,562	317,300	292,300	292,300	292,300	292,300	<b>2,651,062</b>
Exchange Server	-	15,000	-	-	-	-	<b>15,000</b>
Information Technology Disaster Recovery Initiative	-	375,318	118,349	-	-	-	<b>493,667</b>
Malware Software	-	13,300	-	-	-	-	<b>13,300</b>
Network Core Redundancy	93,000	-	-	-	-	-	<b>93,000</b>
Virtual Server Expansion Equipment	-	60,034	-	-	-	-	<b>60,034</b>
<b>Total - Enterprise-Wide I.T. Infrastructure</b>	<b>1,257,562</b>	<b>780,952</b>	<b>410,649</b>	<b>292,300</b>	<b>292,300</b>	<b>292,300</b>	<b>3,326,063</b>
<b>Enterprise-Wide Applications</b>							
City Wireless Network Expansion Project	-	103,800	53,200	-	-	-	<b>157,000</b>
Customer Relation Management (CRM) / Work Order System	50,000	-	-	400,000	124,000	124,000	<b>698,000</b>
Enterprise GIS Environment	-	62,067	-	-	-	-	<b>62,067</b>
Enterprise Resource Planning (ERP) Replacement	-	150,000	1,650,000	1,650,000	1,650,000	-	<b>5,100,000</b>
Laserfiche Rio Upgrade	131,363	131,245	-	-	-	-	<b>262,608</b>
<b>Total - Enterprise-Wide Applications</b>	<b>181,363</b>	<b>447,112</b>	<b>1,703,200</b>	<b>2,050,000</b>	<b>1,774,000</b>	<b>124,000</b>	<b>6,279,675</b>
<b>Development Services</b>							
Plan Review Module	-	68,500	-	-	-	-	<b>68,500</b>
Public Portal	51,700	12,500	-	-	-	-	<b>64,200</b>
<b>Total - Development Services</b>	<b>51,700</b>	<b>81,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,700</b>
<b>Engineering and Infrastructure</b>							
Traffic Signal System Software	-	37,800	-	-	-	-	<b>37,800</b>
<b>Total - Engineering and Infrastructure</b>	<b>-</b>	<b>37,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,800</b>
<b>Environmental Services</b>							
On-Route Software Upgrade	-	-	290,000	-	-	-	<b>290,000</b>
<b>Total - Environmental Services</b>	<b>-</b>	<b>-</b>	<b>290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,000</b>
<b>Finance</b>							
Integrated Cashiering System - Phase II	106,180	-	-	-	-	-	<b>106,180</b>
<b>Total - Finance</b>	<b>106,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,180</b>
<b>Management Services</b>							
Lafayette Room Telecast Equipment Upgrade	48,390	-	-	-	-	-	<b>48,390</b>
<b>Total - Management Services</b>	<b>48,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,390</b>

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	June 30, 2012						
<b>Parks &amp; Recreation</b>							
Rec Trac Software Upgrade	18,831	57,732	-	-	-	-	76,563
<b>Total - Parks &amp; Recreation</b>	18,831	57,732	-	-	-	-	76,563
<b>Police</b>							
800 MHz Radio System Upgrade	-	-	6,828,867	-	-	-	6,828,867
Computer Aided Dispatch/Records Management System Replacement with Automatic Vehicle Locator	3,240,272	-	-	-	-	-	3,240,272
In-Car Video Systems	1,208,899	-	-	-	-	-	1,208,899
Intercept Communications System	-	18,431	-	-	-	-	18,431
Server Room Uninterruptible Power Supply Replacement	-	58,650	-	-	-	-	58,650
<b>Total - Police</b>	4,449,171	77,081	6,828,867	-	-	-	11,355,119
<b>Transit</b>							
Transit Automatic Vehicle Locator System	347,718	-	-	-	-	-	347,718
<b>Total - Transit</b>	347,718	-	-	-	-	-	347,718
<b>Grand Total - Information Technology Plan</b>							
	6,460,915	1,481,677	9,232,716	2,342,300	2,066,300	416,300	22,000,208