

City of Fayetteville
Information Technology Plan
Fiscal Years 2014 - 2018

Project	Project Expenditures by Fiscal Year						Total Project Expenditures
	Inception Through FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	
Information Technology Security/Infrastructure							
Desktop Virtualization / Computer Replacement	1,325,011	579,198	303,100	303,100	209,700	469,100	3,189,209
Information Technology Disaster Recovery Initiative	375,318	402,000	-	-	-	-	777,318
Malware Software	13,300	-	-	-	-	-	13,300
Internet Phone (City Wide VOIP)	-	142,000	-	-	-	-	142,000
MS E-Mail Exchange (Active Directory Upgrade)	15,000	125,800	-	-	-	-	140,800
Virtual Server Expansion Equipment	60,034	-	-	-	132,000	-	192,034
City Wireless Network Expansion Project	103,800	53,200	-	-	-	-	157,000
Public Safety Radio System Upgrade (800 MHz)	-	6,531,445	-	-	-	-	6,531,445
Public Safety Security Compliance	-	70,000	-	-	-	-	70,000
E911 Recording Systems	-	168,733	-	-	-	-	168,733
E911 (Viper ACD Phone Upgrade)	-	-	453,200	-	-	-	453,200
Fire Notification System (Zetron)	-	-	124,111	-	-	-	124,111
Narcotics Phone Investigation (Intercept)	18,431	-	-	-	-	-	18,431
Server Room Uninterruptible Power Supply Replacement (UPS)	58,650	-	-	-	-	-	58,650
Total - Information Technology Security/Infrastructure	1,969,544	8,072,376	880,411	303,100	341,700	469,100	12,036,231
Business Information/Data Analysis							
Hire Fayetteville First - Vendor Registration	-	-	-	-	-	-	-
Enterprise eDocument Retrieval (Laserfiche Rio Upgrade/Laserfiche Forms)	131,245	31,977	-	-	-	-	163,222
Enterprise GIS Environment	62,067	85,383	25,000	-	-	-	172,450
Total - Business Intelligence/Data Analysis	193,312	117,360	25,000	-	-	-	335,672
Integrated City Management System - Application/Services							
Video Conferencing Equipment and Training	-	-	222,059	-	-	-	222,059
Time and Attendance Software	-	580,000	670,000	-	-	-	1,250,000
Work Order/Permitting/HRD/Asset Mgmt Systems	150,000	533,800	233,000	183,000	158,000	158,000	1,415,800
JD Edwards A9.3 Software Upgrade	34,000	-	-	-	-	-	34,000
Electronic Plan Review System Module	20,525	-	-	-	-	-	20,525
Traffic Signal System Software	37,800	-	-	-	-	-	37,800

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On-Route Software Upgrade	-	290,000	-	-	-	-	290,000
On-Board Communications System	-	70,000	-	-	-	-	70,000
Rec Trac Software Upgrade	21,073	61,153	-	-	-	-	82,226
Transit Automatic Vehicle Locator System	532,588	-	-	-	-	-	532,588
Total - Integrated City Management - Application/Services	795,986	1,534,953	1,125,059	183,000	158,000	158,000	3,954,998
Mobility/Government without Walls (Citizen Engagement)							
Agenda Management (Granicus)	20,675	-	-	-	-	-	20,675
Transit Call Center and Website for Military and Veterans	-	54,460	-	-	-	-	54,460
Total - Mobility/Government without Walls	20,675	54,460	-	-	-	-	75,135
Grand Total - Information Technology Plan	2,979,517	9,779,149	2,030,470	486,100	499,700	627,100	16,402,036