

City of Fayetteville
Information Technology Plan
Fiscal Years 2014 - 2018

Project	Project Funding By Source of Funds						Other Funding Source Comments
	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Non General Fund Funding	Total Project Funding		
Information Technology Security/ Infrastructure							
Desktop Virtualization / Computer Replacement	1,460,562	1,557,159	-	171,488	3,189,209	Other City Funds and E-911 Fund	
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	49,900	-	3,300	157,000	Recreation District	
Public Safety Radio System Upgrade (800 MHz)	-	-	5,893,300	638,145	6,531,445	Anticipated PWC Participation	
Public Safety Security Compliance		70,000			70,000		
E911 Recording Systems	-	-	-	168,733	168,733	E-911 Funds	
E911(Viper ACD Phone Upgrade)	-	-	-	453,200	453,200	E-911 Funds	
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	2,105,095	2,346,859	6,149,411	1,434,866	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	110,383	-	-	172,450		
Total - Business Intelligence/Data Analysis	193,312	142,360	-	-	335,672		
Integrated City Management System - Application/Services							
Video Conferencing Equipment and Training	-	-	222,059		222,059		
Time and Attendance Software	-	-	1,250,000	-	1,250,000		
Work Order/Permitting/HRD/Asset Mgmt Systems	150,000	1,265,800	-	-	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	45,253	-	15,900	82,226	Recreation District
Transit Automatic Vehicle Locator System	532,588	-	-	-	532,588	
Total - Integrated City Management - Application/Services	795,986	1,671,053	1,472,059	15,900	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	75,135	-	-	-	75,135	
Grand Total - Information Technology Plan	3,169,528	4,160,272	7,621,470	1,450,766	16,402,036	