

City of Fayetteville
Adopted Information Technology Plan
Fiscal Years 2015 - 2019

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 (PD mobile tech included)	1,867,589	1,377,200	-	131,000	3,375,789	Other City Funds and E-911 Fund	
Information Technology Disaster Recovery Initiative	777,318	-	350,000	-	1,127,318		
Internet Phone (City Wide VOIP)	142,000	-	80,000	-	222,000		
MS E-Mail Exchange (Active Directory Upgrade)	125,800	-	25,000	-	150,800		
Virtual Server Expansion Equipment	60,034	-	132,000	-	192,034		
MicroSoft Project Server	-	-	35,000	-	35,000		
City Wireless Network Expansion Project	151,000	-	-	-	151,000		
Public Safety Radio System Upgrade (800 MHz)	4,149,433	60,000	-	-	4,209,433		
Server Room Uninterruptible Power Supply Replacement (UPS)	58,650	-	-	-	58,650		
Public Safety Security Compliance (CJIS)	70,000	-	-	-	70,000		
E911 Recording Systems	168,733	-	-	7,976	176,709	E-911 Funds	
E911 Viper ACD Phone Upgrade	-	-	-	19,287	19,287	E-911 Funds	
Fire Notification System (Zetron)	-	-	124,111	-	124,111		
Transit Closed Loop Radio System	-	43,678	-	393,097	436,775	State NCDOT Grant Funding (90%)	
Total - Information Technology Security/Infrastructure	7,570,557	1,480,878	746,111	551,360	10,348,906		
Business Information/Data Analysis							
Program Based Budgeting/Program Management Software	-	-	461,000	-	461,000		
City of Fayetteville ERP/PWC Alignment Consultation	-	395,000	1,050,000	-	1,445,000		
Enterprise Content Management Integration with GIS	279,035	-	50,000	-	329,035		
Enterprise GIS Environment Upgrade	147,450	80,000	160,000	-	387,450		
Total - Business Intelligence/Data Analysis	426,485	475,000	1,721,000	-	2,622,485		
Integrated City Management System - Application/Services							
Public Safety Video Conferencing and Training Software	-	-	222,059	-	222,059		
Time & Attendance (Kronos)	580,000	-	-	-	580,000		
HRD Payroll (Kronos)	-	-	670,000	-	670,000		
Work Order/Permitting/CRM Work Order Management	676,870	390,000	-	-	1,066,870		
On-Board/On-Route Communications System and Software Upgrade	360,000	-	-	52,000	412,000		

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Paystubs/W2s Online Portal	-	10,500	-	-	10,500	
JDE Laserfiche Integration	-	-	15,000	-	15,000	
Performance Evaluations Online	-	-	52,000	-	52,000	
Web-Trac (Rec-Trac)	61,153	-	-	-	61,153	
Police Automatic Vehicle Locator (AVL)	-	203,865	-	-	203,865	
Public Safety Video Surveillance (Digital IP Cameras)	102,873	-	-	-	102,873	
SharePoint Intranet Solution	-	-	369,000	-	369,000	
Office 365 Pilot	-	-	95,000	-	95,000	
City of Fayetteville External Website Redesign	-	-	170,000	-	170,000	
Airport Access Control System Upgrade	-	-	-	88,135	88,135	Airport Funds
Airport Parking Lot Cameras	-	-	-	26,839	26,839	Airport Funds
Total - Integrated City Management - Application/Services	1,780,896	604,365	1,593,059	166,974	4,145,294	
Mobility/Government without Walls (Citizen Engagement)						
Transit MyRide Software	55,000	-	-	-	55,000	
Transit Call Center and Website for Military and Veterans	54,460	-	-	-	54,460	
Total - Mobility/Government without Walls	109,460	-	-	-	109,460	
Grand Total - Information Technology Plan	9,887,398	2,560,243	4,060,170	718,334	17,226,145	