

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

Project	Project Expenditures by Fiscal Year						Total Project Expenditures
	Inception Through FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	
Information Technology Security/Infrastructure							
Desktop Virtualization / Computer Replacement (PD mobile tech included)	1,867,589	316,600	303,100	469,100	209,700	209,700	3,375,789
Information Technology Disaster Recovery Initiative	777,318	50,000	200,000	50,000	50,000	-	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)	4,209,433	-	-	-	-	-	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	176,709	-	-	-	-	-	176,709
E911 Viper ACD Phone Upgrade	19,287	-	-	-	-	-	19,287
Fire Notification System (Zetron)	-	124,111	-	-	-	-	124,111
Transit Closed Loop Radio System	-	436,775	-	-	-	-	436,775
Total - Information Technology Security/Infrastructure	7,657,820	1,032,486	538,100	651,100	259,700	209,700	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	500,000	400,000	150,000	-	1,445,000
Enterprise Content Management Integration with GIS	279,035	-	-	50,000	-	-	329,035
Enterprise GIS Environment Upgrade	147,450	80,000	40,000	40,000	40,000	40,000	387,450
Total - Business Intelligence/Data Analysis	426,485	475,000	540,000	951,000	190,000	40,000	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	133,000	83,000	58,000	58,000	58,000	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	-	-	54,000	290,000	25,000	-	369,000
Office 365 Pilot	-	-	80,000	-	-	15,000	95,000
City of Fayetteville External Website Redesign	-	170,000	-	-	-	-	170,000
Airport Access Control System Upgrade	-	88,135	-	-	-	-	88,135
Airport Parking Lot Cameras	-	26,839	-	-	-	-	26,839
Total - Integrated City Management - Application/Services	1,780,896	684,339	1,176,059	348,000	83,000	73,000	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	9,974,661	2,191,825	2,254,159	1,950,100	532,700	322,700	17,226,145