

**City of Fayetteville Information Technology Plan
Fiscal Years 2012 to 2016**

Project Funding By Fiscal Year

Project	Inception Thru FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total Project Funding
Development Services							
Development Plan Review Software System	-	-	68,500	-	-	-	68,500
Magnet System Modules (Technology Upgrade)	-	-	78,225	52,000	-	-	130,225
Planning Module of Magnet	51,700	-	-	-	-	-	51,700
Total - Development Services	51,700	-	146,725	52,000	-	-	250,425
Environmental Services							
On-Route Software	-	-	-	290,000	-	-	290,000
Total - Environmental Services	-	-	-	290,000	-	-	290,000
Finance							
Integrated Cashiering System	228,200	-	-	-	-	-	228,200
Total - Finance	228,200	-	-	-	-	-	228,200
Human Resources Development							
HR Electronic Forms	50,000	-	-	-	-	-	50,000
Total - HRD	50,000	-	-	-	-	-	50,000
Information Technology							
Avaya Phone System Upgrade	124,008	-	-	-	-	-	124,008
Computer Replacement Plan (Incl. Virtualization)	832,262	337,300	292,300	292,300	292,300	292,300	2,338,762
Customer Service and Work Order Management System	-	50,000	648,000	-	-	-	698,000
HRIS-Financial System Replacement	-	-	-	125,000	4,000,000	-	4,125,000
Network Disaster Recovery	-	-	251,500	93,349	-	-	344,849
Network Survivability/Redundancy Router	93,000	-	-	-	-	-	93,000
Wireless Access Point	-	-	131,863	-	-	-	131,863
Total - Information Technology	1,049,270	387,300	1,323,663	510,649	4,292,300	292,300	7,855,482
Parks, Recreation & Maintenance							
RecTrac Upgrades	25,728	-	-	-	-	-	25,728
Total - Parks, Recreation & Maintenance	25,728	-	-	-	-	-	25,728
Public Safety							
800 MHz Radio System Digital Upgrade (P-25 Interoperability / Viper)	-	-	6,679,767	-	-	-	6,679,767
Computer-Aided Dispatch, Police and Fire Records Management Systems (incl PS AVL)	3,689,236	-	-	-	-	-	3,689,236
Digital Radio Upgrades (Police, Fire and Non-Public Safety Radios)	3,169,869	-	149,100	-	-	-	3,318,969
Mobile Data Computer Project	-	-	-	-	-	769,600	769,600

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NetMotion	158,024	-	-	-	-	-	158,024
Police In-Car Cameras	190,740	270,000	-	-	-	-	460,740
Police Server Upgrades	208,000	-	-	-	-	-	208,000
Positron Phone System Upgrade (E911 Fund)	297,691	-	-	-	-	-	297,691
Total - Public Safety	7,713,560	270,000	6,828,867	-	-	769,600	15,582,027
Transit Projects							
Transit Automatic Vehicle Locator Systems - Fixed Route	419,012	-	-	-	-	-	419,012
Transit Automatic Vehicle Locator Systems - Demand Response	120,000	-	-	-	-	-	120,000
Trapeze Software	-	175,000	-	-	-	-	175,000
Total - Transit	539,012	175,000	-	-	-	-	714,012
Grand Total - Information Technology Plan	9,657,470	832,300	8,299,255	852,649	4,292,300	1,061,900	24,995,874