

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

Project	Project Funding By Source of Funds					Funding Source Comments
	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Non General Fund Funding	Total Project Funding	
Development Services						
Development Plan Review Software System	-	68,500	-	-	68,500	
Magnet System Modules (Technology Upgrade)	-	130,225	-	-	130,225	
Planning Module of Magnet	51,700	-	-	-	51,700	
Total - Development Services	51,700	198,725	-	-	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	1,375,000	-	131,500	2,338,762	\$131,500 for replacements in other funds
Customer Service and Work Order Management System	-	698,000	-	-	698,000	
HRIS-Financial System Replacement	-	125,000	4,000,000	-	4,125,000	Capital Lease Proceeds
Network Disaster Recovery	-	344,849	-	-	344,849	
Network Survivability/Redundancy Router	93,000	-	-	-	93,000	
Wireless Access Point	-	131,863	-	-	131,863	
Total - Information Technology	1,049,270	2,674,712	4,000,000	131,500	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)	-	-	6,011,790	667,977	6,679,767	Capital Lease Proceeds, 10% PWC Participation
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	Capital Lease Proceeds
Mobile Data Computer Project	-	769,600	-	-	769,600	
NetMotion	158,024	-	-	-	158,024	
Police In-Car Cameras	190,740	270,000	-	-	460,740	

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Police Server Upgrades	208,000	-	-	-	208,000	
Positron Phone System Upgrade (E911 Fund)	297,691	-	-	-	297,691	
Total - Public Safety	7,713,560	1,039,600	6,160,890	667,977	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	-	35,000	-	140,000	175,000	
Total - Transit	539,012	35,000	-	140,000	714,012	
Grand Total - Information Technology Plan	9,657,470	4,238,037	10,160,890	939,477	24,995,874	