City of Fayetteville
Information Technology Plan
Fiscal Years 2013 to 2017

Project	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Non General Fund Funding	Total Project Funding	Funding Source Comments
	Project Funding By Source of Funds					
Enterprise-Wide I.T. Infrastructure						
Desktop Virtualization / Computer Replacement	1,164,562	1,355,000	-	131,500	**2,651,062**	Ongoing General Fund and Other Operating Budgets
Exchange Server	-	15,000	-	-	**15,000**	
Information Technology Disaster Recovery Initiative	-	493,667	-	-	**493,667**	
Malware Software	-	13,300	-	-	**13,300**	
Network Core Redundancy	93,000	-	-	-	**93,000**	
Virtual Server Expansion Equipment	-	60,034	-	-	**60,034**	
Total - Enterprise-Wide I.T. Infrastructure	1,257,562	1,937,001	-	131,500	3,326,063	
Enterprise-Wide Applications						
City Wireless Network Expansion Project	-	151,000	-	6,000	**157,000**	Recreation District and General Fund
Customer Relation Management (CRM) / Work Order System	50,000	648,000	-	-	**698,000**	
Enterprise GIS Environment	-	62,067	-	-	**62,067**	
Enterprise Resource Planning (ERP) Replacement	-	150,000	4,950,000	-	**5,100,000**	
Laserfiche Rio Upgrade	131,363	131,245	-	-	**262,608**	
Total - Enterprise-Wide Applications	181,363	1,142,312	4,950,000	6,000	6,279,675	
Development Services						
Plan Review Module	-	68,500	-	-	**68,500**	
Public Portal	51,700	12,500	-	-	**64,200**	
Total - Development Services	51,700	81,000	-	-	132,700	
Engineering and Infrastructure						
Traffic Signal System Software	-	37,800	-	-	**37,800**	
Total - Engineering and Infrastructure	-	37,800	-	-	37,800	
Environmental Services						
On-Route Software Upgrade	-	290,000	-	-	**290,000**	
Total - Environmental Services	-	290,000	-	-	290,000	
Finance						
Integrated Cashiering System - Phase II	106,180	-	-	-	**106,180**	
Total - Finance	106,180	-	-	-	106,180	
Management Services						
Lafayette Room Telecast Equipment Upgrade	48,390	-	-	-	**48,390**	
Total - Management Services	48,390	-	-	-	48,390	
Parks & Recreation						
Rec Trac Software Upgrade	16,589	45,628	-	14,346	**76,563**	Recreation District and General Fund
Total - Parks & Recreation	16,589	45,628	-	14,346	76,563	

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Police						
800 MHz Radio System Upgrade	-	-	6,160,890	667,977	**6,828,867**	Anticipated PWC Participation
Computer Aided Dispatch/Records Management System Replacement with Automatic Vehicle Locator	3,240,272	-	-	-	**3,240,272**	
In-Car Video Systems	1,008,069	-	-	200,830	**1,208,899**	General Fund, Grants and Forfeiture Funds
Intercept Communications System	-	18,431	-	-	**18,431**	
Server Room Uninterruptible Power Supply Replacement	-	58,650	-	-	**58,650**	
Total - Police	4,248,341	77,081	6,160,890	868,807	11,355,119	
Transit						
Transit Automatic Vehicle Locator System	347,718	-	-	-	**347,718**	
Total - Transit	347,718	-	-	-	347,718	
Grand Total - Information Technology Plan	**6,257,843**	**3,610,822**	**11,110,890**	**1,020,653**	**22,000,208**	