Information Technology Infrastructure
Five Year Plan

	Estimated Cost	2010	2010 Actual	2011	2011 Actual	2012	2013	2014	2015	Total
Disaster Recovery System	188,000	188,000	147,200.74	40,799.26	21,619.88	19,179				$ 416,799
Data Cove e-mail backup system	15,000	15,000	14,543.50	456.50		457				$ 30,457
DPM data backup system upgrade	31,000	31,000		31,000	26,921.33	4,079				$ 93,000
Permitting System	150,000	150,000		150,000	64,000.00	86,000				$ 450,000
SQL Server database consolidation project	45,000	45,000		45,000		45,000				$ 135,000
Microsoft Exchange 2010 (e-mail upgrade)	65,000	65,000		65,000	65,000.00					$ 195,000
Aerial Photography	100,000			100,000		100,000				$ 200,000
Network hardware & software upgrades	30,000			30,000	11,249.50	18,751				$ 60,000
VOIP (Voice Over IP Phone System), CSAC	150,000			150,000	103,147.82	46,852				$ 300,000
Microsoft Windows 7 (upgrade)	40,000					40,000				$ 40,000
Contingency Carry Forward				6,000		20,166				
Contingency		6,000		20,000	5,833.78	160,000	150,000	150,000	150,000	$ 641,834
TOTAL	814,000	500,000	161,744.24	638,256	297,772.31	540,483	150,000	150,000	150,000	$2,562,090
Revenue Available		500,000		300,000		200,000	150,000	150,000	150,000	

Note:
The following projects have been completed under budget and the remaining balance will be moved into the Contingency Carry Forward:
  Disaster recovery system - $19,179 remaining
  Data Cove e-mail back up system - $457 remaining
  DPM data backup system upgrade - $4,079 remaining
  VOIP (Voice Over IP Phone System), CSAC - $40,571 remaining