

**2013 Capital Plan for  
Information Technology  
3/31/2013 YTD**

Project Name	Beginning Budget	Budget Changes	Total Budget	Total Spent	Remaining	Status
Disaster Recovery System	30,605		30,605		30,605.00	
SQL Server Database consolidation project	45,000		45,000		45,000.00	
Contingency	192,271	(27,683)	164,588		164,588.20	
Aerial Photography	6,924		6,924		6,924.00	
Network Hardware & Software upgrades	27,803	4,895	32,698	4,895.30	27,803.00	
VOIP	35,705		35,705		35,705.00	
Finance Software	150,000		150,000		150,000.00	
IT Computers	18,476		18,476	129.99	18,346.01	
Granicus Encoder		4,600	4,600		4,600.00	
Viper Antivirus & Security Software Update		18,188	18,188		18,187.50	
<b>Totals</b>	506,784	-	506,784	5,025.29	501,758.71	