

**2014 Capital Plan for
Information Technology
May 31, 2014**

| Project Name | Beginning Budget | Budget Changes | Total Budget | Total Spent | Remaining | Status |
|--------------------------------------|------------------|----------------|--------------|-------------|--------------|---|
| Disaster Recovery System | 50,605 | | 50,605 | | 50,605.00 | |
| Web Site Redesign | 45,000 | 10,000 | 55,000 | | 55,000.00 | |
| Contingency | 173,317 | 40,000 | 213,317 | | 213,317.00 | |
| Aerial Photography | 106,924 | (50,000) | 56,924 | 53,539.00 | 3,385.00 | |
| Network Hardware & Software upgrades | 40,298 | | 40,298 | 9,637.74 | 30,660.26 | |
| Finance Software | 89,835 | | 89,835 | 370,757.50 | (280,922.50) | Supplement will be done for contract price. |
| IT Computers | 15,925 | | 15,925 | | 15,925.00 | |
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| Totals | 521,904 | - | 521,904 | 433,934.24 | 87,969.76 | |