2014 Capital Plan for
Information Technology
December 31, 2014

Project Name	Beginning Budget	Budget Changes	Total Budget	Total Spent	Remaining	Status
Disaster Recovery System	50,605	15,500	66,105	31,634.40	34,470.60	
Web Site Redesign	45,000	10,000	55,000		55,000.00	
Contingency	173,317	(40,062)	133,255		133,254.52	
Aerial Photography	106,924	(50,000)	56,924	53,539.00	3,385.00	
Network Hardware & Software upgrades	40,298	20,000	60,298	44,108.10	16,189.90	
Finance Software	89,835		89,835	744,226.90	(654,391.90)	Supplement will be done for contract price.
IT Computers	15,925		15,925	13,809.94	2,115.06	
New Zuercher Media server and 2 servers for PD		28,427	28,427		28,427.48	
Help Desk, Asset Management, Remote Assitance Software		16,135	16,135	16,135.00	0.00	
Totals	521,904	-	521,904	903,453.34	(381,549.34)	