

Information Technology Infrastructure
Five Year Plan

	Estimated Cost	2010	2011	2012	2013	2014	2015	Total
Disaster Recovery System	188,000	188,000						\$ 188,000
Data Cove e-mail backup system	15,000	15,000						\$ 15,000
DPM data backup system upgrade	31,000	31,000						\$ 31,000
Permitting System	150,000	150,000						\$ 150,000
SQL Server database consolidation project	45,000	45,000						\$ 45,000
Microsoft Exchange 2010 (e-mail upgrade)	65,000	65,000						\$ 65,000
Aerial Photography	100,000		100,000					\$ 100,000
Network hardware & software upgrades	30,000		30,000					\$ 30,000
VOIP (Voice Over IP Phone System), CSAC	150,000		150,000					\$ 150,000
Microsoft Windows 7 (upgrade)	40,000			40,000				\$ 40,000
Contingency		6,000	20,000	160,000	150,000	150,000	150,000	\$ 636,000
TOTAL	814,000	500,000	300,000	200,000	150,000	150,000	150,000	\$1,450,000
Revenue Available		500,000	300,000	200,000	150,000	150,000	150,000	