

Information Technology Infrastructure

Five Year Plan

	Estimated Cost	2010	2010 Actual	2011	2011 Actual	2012	2013	2014	2015	2016	2017	Total
Disaster Recovery System	188,000	188,000	147,200.74	40,799.26	21,619.88	19,179	20,000	20,000	20,000	20,000	20,000	\$ 288,000
Data Cove E-mail Backup System	15,000	15,000	14,543.50	456.50		457						\$ 15,000
DPM Data Backup System Upgrade	31,000	31,000		31,000	26,921.33	4,079						\$ 31,000
Permitting System	150,000	150,000		150,000	64,000.00	86,000						\$ 150,000
SQL Server database consolidation project	45,000	45,000		45,000		45,000						\$ 45,000
Microsoft Exchange 2010 (e-mail upgrade)	65,000	65,000		65,000	65,000.00							\$ 65,000
Aerial Photography	100,000			100,000		50,000		50,000		50,000		\$ 150,000
Network hardware & software upgrades	30,000			30,000	11,249.50	18,751	20,000	20,000	20,000	20,000	20,000	\$ 130,000
VOIP (Voice Over IP Phone System), CSAC	150,000			150,000	103,147.82	46,852						\$ 150,000
Microsoft Windows 7 (upgrade)	40,000											\$ -
Finance Software	500,000					100,000	50,000					\$ 150,000
IT Computers	20,000					15,000	5,000					\$ 20,000
Contingency Carry Forward				6,000		20,166						\$ 20,166
Contingency		6,000		20,000	5,833.78	135,000	55,000	60,000	110,000	60,000	110,000	\$ 535,834
TOTAL	1,334,000	500,000	161,744.24	638,256	297,772.31	540,483	150,000	150,000	150,000	150,000	150,000	\$1,750,000
Revenue Available		500,000		300,000		200,000	150,000	150,000	150,000	150,000	150,000	