

**2013 Capital Plan for
Information Technology
June 30, 2013**

| 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 | (38,089) | 154,182 | | 154,181.80 | |
| Aerial Photography | 6,924 | | 6,924 | | 6,924.00 | |
| Network Hardware & Software upgrades | 27,803 | 4,895 | 32,698 | 22,686.41 | 10,011.89 | |
| VOIP | 35,705 | | 35,705 | 8,973.18 | 26,731.82 | |
| Finance Software | 150,000 | | 150,000 | | 150,000.00 | |
| IT Computers | 18,476 | | 18,476 | 1,128.99 | 17,347.01 | |
| Granicus Encoder | | 4,600 | 4,600 | | 4,600.00 | |
| Viper Antivirus & Security Software Update | | 18,188 | 18,188 | 18,187.50 | 0.00 | |
| Malware Bytes Anti Malware | | 10,406 | 10,406 | 10,406.40 | 0.00 | |
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| | | | | | | |
| Totals | 506,784 | - | 506,784 | 61,382.48 | 445,401.52 | |