

**2013 Capital Plan for
Information Technology
September 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	28,167.21	4,531.09	
VOIP	35,705		35,705	12,591.31	23,113.69	
Finance Software	150,000		150,000		150,000.00	
IT Computers	18,476		18,476	2,550.59	15,925.41	
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	
Totals	506,784	-	506,784	71,903.01	434,880.99	