

**2014 Capital Plan for  
Information Technology  
September 30, 2014**

Project Name	Beginning Budget	Budget Changes	Total Budget	Total Spent	Remaining	Status
Disaster Recovery System	50,605		50,605		50,605.00	
Web Site Redesign	45,000	10,000	55,000		55,000.00	
Contingency	173,317	(23,427)	149,890		149,889.52	
Aerial Photography	106,924	(50,000)	56,924	53,539.00	3,385.00	
Network Hardware & Software upgrades	40,298	20,000	60,298	9,637.74	50,660.26	
Finance Software	89,835		89,835	536,738.31	(446,903.31)	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		15,000	15,000		15,000.00	
<b>Totals</b>	521,904	-	521,904	613,724.99	(91,820.99)	