2013 Capital Plan for
Information Technology
November 30, 2013

Project Name	Beginning Budget	Budget Changes	Total Budget	Total Spent	Remaining	Status
Disaster Recovery System	30,605		30,605		30,605.00	Money will go for new servers. The current ones are still under warrenty but will be running end of live in 2014.
SQL Server Database consolidation project	45,000		45,000		45,000.00	This project will proably be dropped in favor of a new city website. This project may be added again at a later date.
Contingency	192,271	(88,089)	104,182		104,181.80	
Aerial Photography	6,924	50,000	56,924		56,924.00	GIS has allocated this money for more photo coverage.
Network Hardware & Software upgrades	27,803	28,009	55,812	34,143.71	21,668.28	
VOIP	35,705	(23,114)	12,591	12,591.31	0.00	
Finance Software	150,000		150,000		150,000.00	Used $60,165.45 for storage needs will be reflected next month.
IT Computers	18,476		18,476	2,550.59	15,925.41	Several computers go out of warrenty this year. Will be using this to replace.
Granicus Encoder		4,600	4,600	4,600	0.00	Complete Vendor has not sent invoice yet
Viper Antivirus & Security Software Update		18,188	18,188	18,187.50	0.00	Complete
Malware Bytes Anti Malware		10,406	10,406	10,406.40	0.00	Complete
Totals	506,784	-	506,784	82,479.51	424,304.49	