

**2018 CIP - Information Technology**

As of December 31, 2018

Project	2018 Original Budget	PY Budget Carryforward	CY Budget Adjustments	Final 2018 Budget	CY Paid To Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Disaster Recovery System		14,922.00	20,000.00	34,922.00	6,828.00			28,094.00	2013	Currently upgrading backup system as the last phase
Contingency	163,530.00	164,650.00	(142,000.00)	186,180.00				186,180.00	NA	
Aerial Photography		3,385.00		3,385.00				3,385.00	2014	Waiting for final delivery to determine server needs
Network Hardware & Software upgrades		66,880.00	52,000.00	118,880.00	35,386.75			83,493.25	2012	Adding a new form of Malware protection to system
IT Computers		4,542.00		4,542.00	2,440.00			2,102.00	2013	Looking for a security testing laptop to complete
Financial Software		75,000.00		75,000.00				75,000.00	2014	In progress
Financial Software - Loan Payment	362,304.00			362,304.00	362,304.36			(0.36)	2014	In progress
Fiber Optic Replacement		100,000.00	70,000.00	170,000.00	162,635.26			7,364.74		This was put on hold due to questions about locations/needs
Exchange 2016 Upgrade		60,000.00		60,000.00				60,000.00		Waiting for first SP
Mobile Device Management		38,000.00		38,000.00				38,000.00		
				0.00				0.00		
	525,834.00	527,379.00	0.00	1,053,213.00	569,594.37	0.00	0.00	483,618.63		