

2020 CIP - Information Technology
As of July 31, 2020

Project	2020 Original Budget	PY Budget Carryforward	CY Budget Adjustments	Final 2020 Budget	CY Paid To Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Disaster Recovery System		28,344.00		28,344.00				28,344.00		Point to Point to airport 20202 and storage hardware replacement in 2021
Contingency	170,137.00	283,481.00	(110,000.00)	343,618.00				343,618.00		
Network Hardware & Software upgrades		30,272.00	40,000.00	70,272.00	30,091.19			40,180.81		Ongoing
Exchange 2016 Upgrade		60,000.00	70,000.00	130,000.00				130,000.00		Starting Soon
Mobile Device Management		38,000.00		38,000.00				38,000.00		On hold due to Exchange migration
	170,137.00	440,097.00	0.00	610,234.00	30,091.19	0.00	0.00	580,142.81		