

**2017 CIP - Information Technology**

As of December 31, 2017

Project	2017 Original Budget	PY Budget Carryforward	CY Budget Adjustments	Final 2017 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		14,922.00				14,922.00	2013	Currently upgrading backup system as the last phase
Web Site Redesign		5,463.00		5,463.00				5,463.00	2014	Complete
Contingency	226,936.00	17,992.00	(80,278.00)	164,650.00				164,650.00	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		30,016.00	45,000.00	75,016.00	8,136.37			66,879.63	2012	Ongoing. Currently looking at security needs and router replacement
IT Computers		1,042.00	3,500.00	4,542.00				4,542.00	2013	Looking for a security testing laptop to complete
New Zuercher Media server and 2 servers for PD				0.00				0.00	2014	Done
Financial Software		396,137.00		396,137.00	45,988.43			350,148.57	2014	In progress
Financial Software - Loan Payment	362,304.00			362,304.00	362,304.36			(0.36)	2014	In progress
Virus Protection				0.00				0.00		Done
Fiber Optic Replacement		100,000.00		100,000.00				100,000.00		Preparing Design
Storage Hardware Replacement		75,000.00	6,942.87	81,942.87	81,942.87			0.00		Complete
Exchange 2016 Upgrade		60,000.00		60,000.00				60,000.00		Waiting for first SP
Virtual Machine Hardware Replacement		40,000.00	(6,942.87)	33,057.13	31,504.00			1,553.13		Complete
Mobile Device Management		38,000.00		38,000.00				38,000.00		
Firewall			31,778.00	31,778.00	31,778.00			0.00		Complete
	589,240.00	781,957.00	0.00	1,371,197.00	561,654.03	0.00	0.00	809,542.97		