

Champaign County GIS Consortium

CAPITAL and TECHNOLOGY IMPROVEMENT PLAN



Champaign County GIS Consortium

Adopted: July 15, 2016

REVISED/APPROVED ANNUALLY

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1.0 Capital and Technology Improvement Policies

1.1 PURPOSE

The Capital and Technology Improvement Plan is a five-year plan used to schedule and allocate appropriate funding for technology related acquisitions, replacements, and improvements including, but not limiting to, hardware, storage, and software purchases. The plan will be updated and approved annually as part of the budgetary approval process.

1.2 GENERAL

The general guidelines used for capital and technology improvements include:

PROTECTION OF INVESTMENT & COST MINIMIZATION: Provide for maintenance of the CCGISC technical assets at a level adequate to protect the capital interests and investments of the member agencies and minimize future maintenance and replacement costs.

MAINTENANCE & REHABILITATION: Provide for adequate maintenance, replacement, and expansion of the CCGISC technical infrastructure.

STAFF RESOURCES: Pursue technology initiatives that can be accomplished with the available staff resources.

1.3 CAPITAL AND TECHNOLOGY BUDGETARY DEPARTMENT

The primary revenue sources of CCGISC include member contributions, technical service contracts, and map and data sales. Each budget year, revenue will be appropriated to the Capital and Technology budgetary department (Fund 850, Department 112) in accordance with the Capital and Technology Plan. Appropriations to this department will be based on technology costs, life expectancy, and appropriate amortizations over the life expectancy of the technology. When possible, the Capital and Technology Plan will set aside reserves for future technology expenditures. The department will contain a restricted fund balance line-item, formally reserving its fund balance for future expenditures outlined in the Capital and Technology Plan.

The GIS Director is authorized to approve expenditures from Capital and Technology budgetary department.

1.4 PRIORITIZATION

CCGIS does not have the necessary resources to fund all proposed initiatives and/or purchases. The Capital and Technology Plan utilizes the criteria listed below to evaluate the merit of new technology initiatives and/or purchases. Large projects may need to occur in phases that span multiple budget years due to limited funds. New technology initiatives and/or purchases will, whenever possible, be implemented with minimal disruption to “normal” operations.

IMPACT ON OPERATIONS: Technology purchases needed for the continuation of “normal” operations should be given priority.

APPROVED TASKS: Projects and/or purchases that comply with approved tasks in the CCGISC Work Plan and Report should be given priority.

OPERATION & MAINTENANCE EXPENSES: Projects and/or purchases that provide a decrease in CCGISC operating and/or maintenance expenses should be given priority.

CONTINUITY OF OPERATIONS: Projects and/or purchases that reasonably promote/improve the continuity of operations – the continuation of mission essential functions in the event of hardware or software failure, localized acts of nature, attack-related emergencies, etc. – should be given priority.

2.0 Capital and Technology Improvement Plan

2.1 CAPITAL AND TECHNOLOGY PURCHASES : 5-YEAR PROJECTIONS

Capital and Technology Asset Purchases 5-Year Projections							
Replacement Year	Purchase Year fiscal year	Service Life years	Item Description	Anticipated Cost per unit	Number of Units	Total Acquisition Cost	SubTotal
2018	2012	6	Monitors	\$ 200.00	10	\$ 2,000.00	
2018	2006	10	Large Format Scanner	\$ 5,500.00	1	\$ 5,500.00	
2018	2014	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2018	2017	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 70,025.00
2019	2014	5	Workstation	\$ 1,750.00	4	\$ 7,000.00	
2019	2015	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2019	2015	4	Tablet	\$ 750.00	2	\$ 1,500.00	
2019	2018	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 71,025.00
2020	2014	6	Monitors	\$ 200.00	5	\$ 1,000.00	
2020	2012	8	Plotter	\$ 6,000.00	1	\$ 6,000.00	
2020	2013	7	Widescreen Projector	\$ 1,200.00	1	\$ 1,200.00	
2020	2015	5	Workstation	\$ 1,750.00	1	\$ 1,750.00	
2020	2016	4	Server	\$ 9,000.00	1	\$ 9,000.00	
2020	2016	4	Windows Surface	\$ 1,500.00	1	\$ 1,500.00	
2020	2019	1	Annual Technology Fees	\$53,525.00	1	\$ 53,525.00	\$ 73,975.00
2021	2017	5	Workstation	\$ 1,750.00	2	\$ 3,500.00	
2021	2020	1	Annual Technology Fees	\$54,020.00	1	\$ 54,020.00	\$ 57,520.00
2022	2021	1	Annual Technology Fees	\$54,020.00	1	\$ 54,020.00	
2022	2018	4	Server	\$ 9,000.00	1	\$ 9,000.00	\$ 63,020.00
Total:							\$ 335,565.00

NOTES:

Annual Technology Fees include software maintenance (*ESRI and Microsoft*), Microsoft Azure back-up and failover services, and base station pass-through funds. A 3% increase in Microsoft licensing is included for years 4 & 5.

2.2 CAPITAL AND TECHNOLOGY FUND SCHEDULE

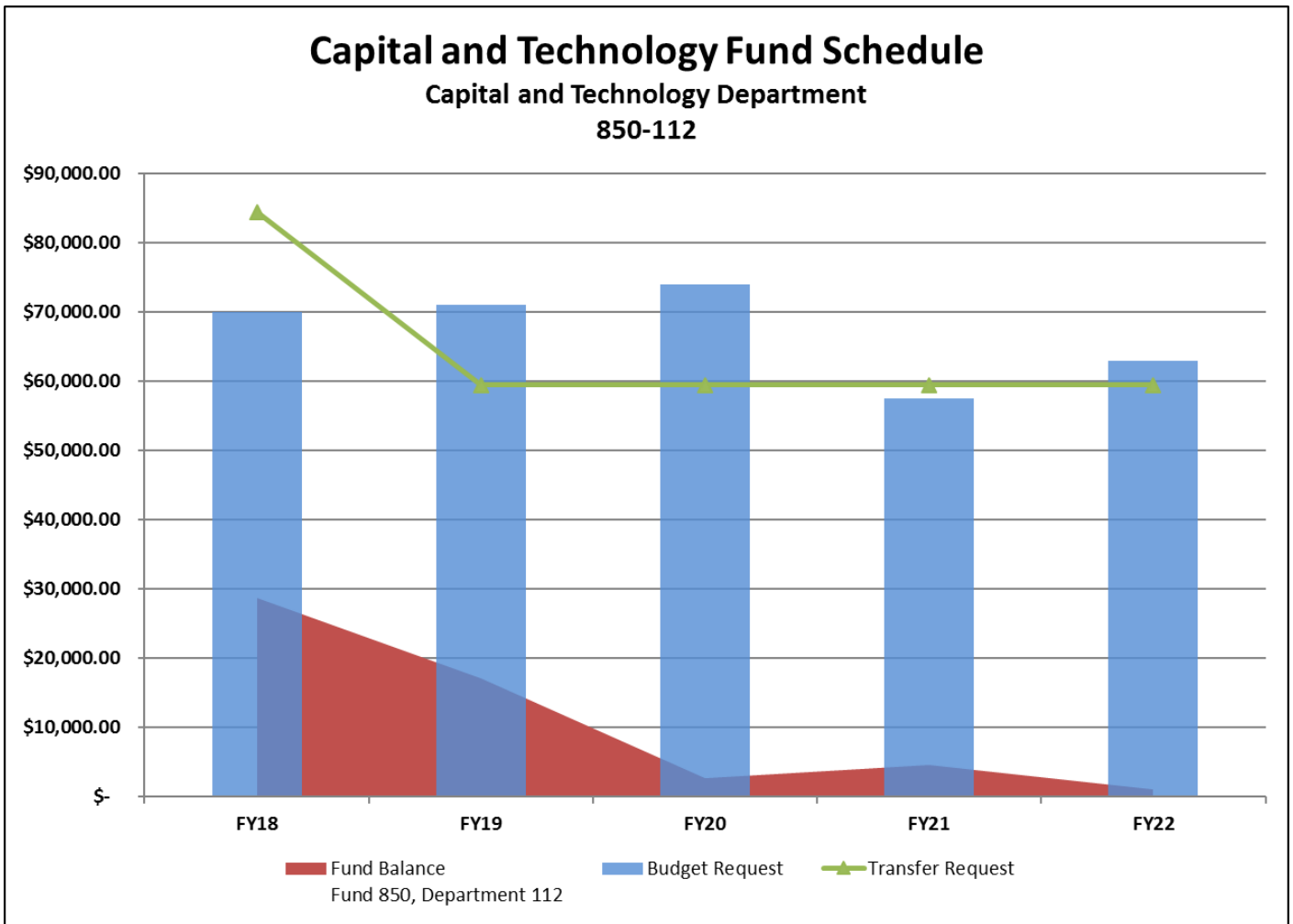


Chart Data - Capital and Technology Fund Schedule			
FY2018 - FY2022			
Fiscal Year	Budget Request	Transfer Request	Fund Balance
			Fund 850, Department 112
FY18	\$ 70,025.00	\$ 84,500.00	\$ 28,615.00
FY19	\$ 71,025.00	\$ 59,500.00	\$ 17,090.00
FY20	\$ 73,975.00	\$ 59,500.00	\$ 2,615.00
FY21	\$ 57,520.00	\$ 59,500.00	\$ 4,595.00
FY22	\$ 63,020.00	\$ 59,500.00	\$ 1,075.00
Total:	\$ 335,565.00		

Fund Balance Payback Period: 4.98 years

NOTES:

FY2018 transfer request of \$84,500 includes the \$25,000 revenue less expenditure balance from the FY2016 CCGISC operating budget 850-111.