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

CCGISC 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.

New projects and purchases shall be prioritized based on the following factors:

IMPACT ON OPERATIONS: Technology purchases needed for the continuation of "normal" operations.

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

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

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.

GROWTH OF CUSTOMER SERVICES: Projects and/or purchases that allow CCGISC do more for its members/partners and grow its customer base.

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	Future Replacement Year	Purchase Year *fiscal year*	Service Life *years*	Item Description	Anticipated Cost *per unit*	Number of Units	Total Acquisition Cost	SubTotal
2020	2027	2013	7	Widescreen Projector	$ 1,200.00	1	$ 1,200.00	
2020	2025	2015	5	Workstation	$ 1,750.00	1	$ 1,750.00	
2020	2024	2016	4	Server	$ 9,000.00	1	$ 9,000.00	
2020	2024	2016	4	Windows Surface	$ 1,500.00	1	$ 1,500.00	
2020	2024	2015	4	Tablets	$ 750.00	2	$ 1,500.00	
2020	2030	2006	10	Large Format Scanner*	$ 5,000.00	1	$ 5,000.00	
2020	2021	2019	1	Annual Technology Fees	$58,025.00	1	$ 58,025.00	$ 77,975.00
2021	2026	2017	5	Workstation	$ 1,750.00	2	$ 3,500.00	
2021	2022	2020	1	Annual Technology Fees	$58,025.00	1	$ 58,025.00	$ 61,525.00
2022	2026	2018	4	Server	$ 9,000.00	1	$ 9,000.00	
2022	2023	2021	1	Annual Technology Fees	$58,235.00	1	$ 58,235.00	$ 67,235.00
2023	2027	2019	4	Tablet	$ 750.00	2	$ 1,500.00	
2023	2027	2019	4	Server	$ 9,000.00	1	$ 9,000.00	
2023	2024	2022	1	Annual Technology Fees	$58,235.00	1	$ 58,235.00	$ 68,735.00
2024	2029	2019	5	Workstation	$ 1,750.00	4	$ 7,000.00	
2024	2028	2020	4	Server	$ 9,000.00	1	$ 9,000.00	
2024	2029	2020	4	Windows Surface	$ 1,500.00	1	$ 1,500.00	
2024	2025	2024	1	Annual Technology Fees	$58,235.00	1	$ 58,235.00	
2024	2030	2018	6	Monitors	$ 250.00	10	$ 2,500.00	$ 78,235.00
							Total:	$ 353,705.00

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.
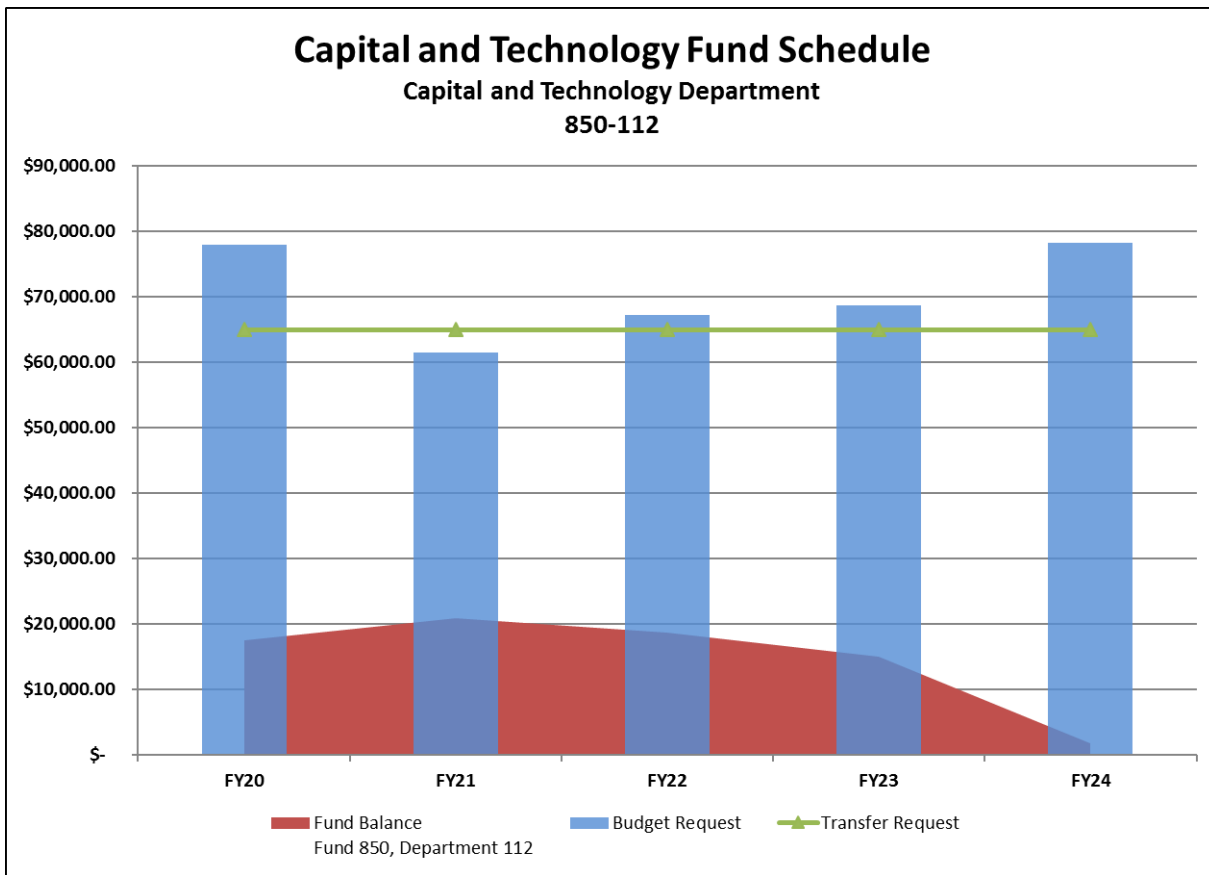
2.2 CAPITAL AND TECHNOLOGY FUND SCHEDULE

Capital and Technology Fund Schedule
Capital and Technology Department
850-112

Chart Data - Capital and Technology Fund Schedule			
FY2020 - FY2024			
Fiscal Year	Budget Request	Transfer Request	Fund Balance Fund 850, Department 112
FY20	$ 77,975.00	$ 65,000.00	$ 17,444.75
FY21	$ 61,525.00	$ 65,000.00	$ 20,919.75
FY22	$ 67,235.00	$ 65,000.00	$ 18,684.75
FY23	$ 68,735.00	$ 65,000.00	$ 14,949.75
FY24	$ 78,235.00	$ 65,000.00	$ 1,714.75
Total:	$ 353,705.00		

Fund Balance Payback Period: 4.97 *years*