Champaign County
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University of Illinois
Village of Rantoul
Village of Mahomet
Village of Savoy
Village of St Joseph

To:	CCGISC Policy Committee
From:	Leanne Brehob-Riley, GIS Director
Date:	July 17, 2026
Re:	*Proposed FY2027 Capital and Technology Plan*

FY2027 Capital Improvement and Technology Plan

Overview

A Capital and Technology Improvement Plan (CIP) is provided as part of the annual budget process. The proposed CIP outlines capital improvement policies and provides five-year projections for technology related acquisitions and maintenance fees.

FY2027 Capital and Technology Plan Summary

CCGISC fund 8850 includes three departments, Operations (8850-111), Capital and Technology (8850-112) and Ortho-imagery (8850-672). Appropriations are transferred to the Capital and Technology department from the CCGISC Operations department (8850-111) based on the CIP. When possible, reserves are set aside for future expenditures. The Capital and Technology department includes a fund balance line item that formally reserves funds for future CIP expenditures.

In FY2027, the total Capital and Technology department expenses are anticipated to be $104,159. To help cover these and future costs it is proposed that a total of $92,500 be pushed to the Capital and Technology department in FY2027; $37,500 transferred from the Operations budget and $55,000 transferred from the unreserved fund balance.

To fund the annual hardware replacement and technology/maintenance fees for the next five years, the Capital and Technology Fund Schedule anticipates an annual appropriation of $92,500 from the Operating budget. With this annual allocation along with the FY2026 Capital and Technology reserve balance of $91,336.50, the CIP payback period calculation is 4.93 years.

Based on the 3-year Operating budget projections supplied in the FY2027 Work Plan and Report, the Operating budget can only support about half of the necessary $92,500 annual appropriation to the Capital and Technology department. CCGISC has a healthy fund balance that can be used to supplement Capital and Technology purchases in the short-term but long-term strategies need to be implemented to reduce expenses and enhance revenue.

Champaign County GIS Consortium

CAPITAL and TECHNOLOGY IMPROVEMENT PLAN

Membership Year 2027

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 8850, 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 merits 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 to 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

Replacement Year	Purchase Year	Replacement Cycle	Years Deferred	Item Description	Anticipated Cost	Quantity	Total
Capital and Technology Asset Purchases: 5-Year Projections							
2027	2019	6	2	Server	$ 18,000.00	1	$ 18,000.00
2027	2026	1	0	Annual Technology Fees	$ 86,159.00	1	$ 86,159.00
							$ 104,159.00
2028	2020	7	1	Plotter/Scanner	$ 10,000.00	1	$ 10,000.00
2028	2021	6	1	Monitors	$ 250.00	9	$ 2,250.00
2028	2027	1	0	Annual Technology Fees	$ 93,163.95	1	$ 93,163.95
2028	2002	8	18	Large Format Scanner	$ 7,500.00	1	$ 7,500.00
							$ 112,913.95
2029	2024	5	0	Laptop	$ 1,600.00	2	$ 3,200.00
2029	2024	5	0	Workstation	$ 1,750.00	2	$ 3,500.00
2029	2028	1	0	Annual Technology Fees	$ 94,159.00	1	$ 94,159.00
							$ 100,859.00
2030	2022	8	0	Printer/Scanner 11x17	$ 5,000.00	1	$ 5,000.00
2030	2024	6	0	Server	$ 18,000.00	1	$ 18,000.00
2030	2025	5	0	Laptop	$ 1,600.00	2	$ 3,200.00
2030	2025	5	0	Workstation	$ 2,000.00	2	$ 4,000.00
2030	2026	4	0	Tablet	$ 900.00	2	$ 1,800.00
2030	2029	1	0	Annual Technology Fees	$ 94,659.00	1	$ 94,659.00
							$ 126,659.00
2031	2025	6	0	Monitors	$ 250.00	9	$ 2,250.00
2031	2026	5	0	Workstation	$ 2,000.00	3	$ 6,000.00
2031	2030	1	0	Annual Technology Fees	$ 94,659.00	1	$ 94,659.00
							$ 102,909.00
Total:							**$ 547,499.95**

NOTES:

The Annual Technology fee includes software maintenance *(ESRI, Microsoft, Adobe)* and base station pass-through funds. This fee increased by $15,000 in 2027 from the previous year - *see the 2026 Capital and Technology Improvement Plan for details*. This is primarily due to the ESRI cost increases implemented with their change to a subscription-based licensing model. ESRI implemented a ramped pricing model to allow customers time to absorb the fee increases; the full ESRI increase will be realized in the 2029 budget. A 5% increase in Microsoft licensing is included for years 4 and 5, 2030 and 2031 respectively.

2.2 CAPITAL AND TECHNOLOGY FUND SCHEDULE

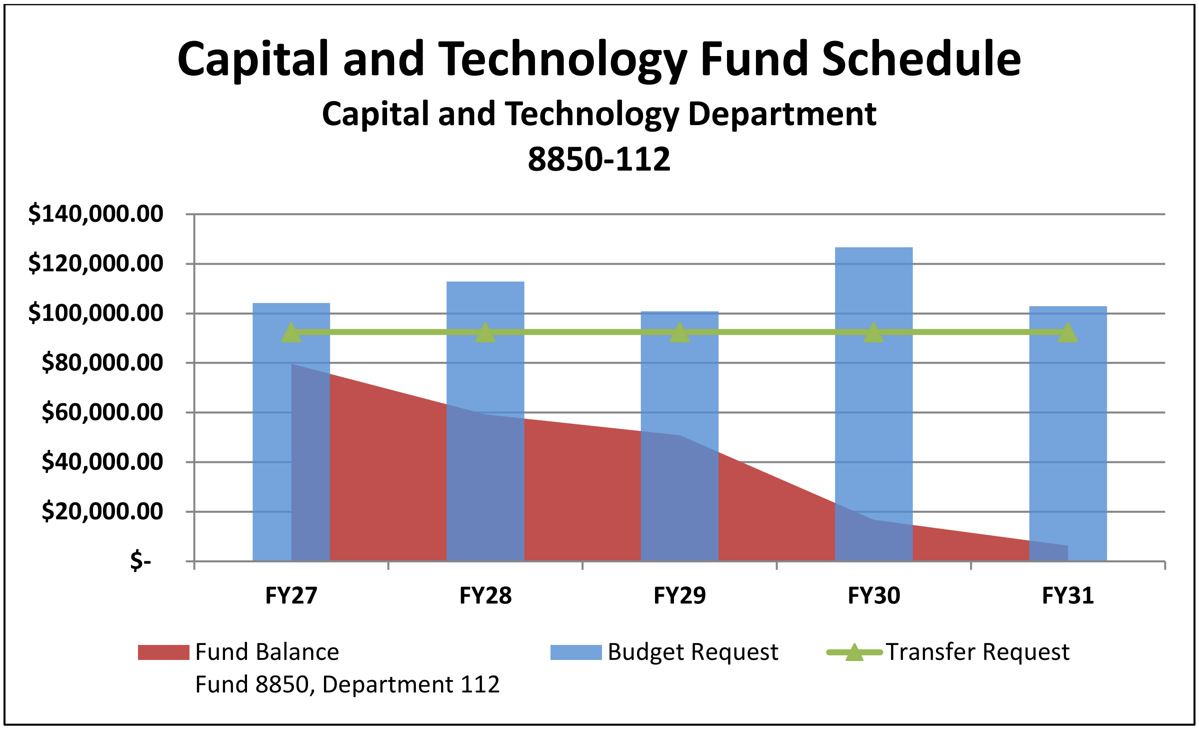

Chart Data - Capital and Technology Fund Schedule FY2027 - FY2031			
Fiscal Year	Budget Request	Transfer Request	Fund Balance Fund 8850, Department 112
FY26	-	-	$ 91,336.50
FY27	$ 104,159.00	$ 92,500.00	$ 79,677.50
FY28	$ 112,913.95	$ 92,500.00	$ 59,263.55
FY29	$ 100,859.00	$ 92,500.00	$ 50,904.55
FY30	$ 126,659.00	$ 92,500.00	$ 16,745.55
FY31	$ 102,909.00	$ 92,500.00	$ 6,336.55
Total:	**$ 547,499.95**		

NOTES: *In FY2027, the Transfer Request includes a $55,000 transfer from the 8850 fund balance to the Capital and Technology restricted fund balance. Additional fund balance transfers will be necessary in future years to meet the necessary annual transfer request of $92,500.*

Capital and Technology Fund Balance Payback Period: 4.93 *years*