

**2019 APPROVED
2020 - 2028 PROPOSED
CAPITAL IMPROVEMENT PROGRAM**

Page #	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
46	Information Technology										
47	IT Equipment Replacement	18,000	27,000	22,500	16,500	27,000	17,000	29,500	17,500	20,000	20,000
48	GIS Program	100,000	70,000	165,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	INFORMATION TECH TOTALS	118,000	97,000	187,500	46,500	57,000	47,000	59,500	47,500	50,000	50,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019-2028														
PROJECT COST	2019 - \$18,000														
DESCRIPTION	<i>I.T. Equipment Replacement</i>														
DEPARTMENT	<i>Information Technology</i>														
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)															
Department Initiative															
DESCRIPTION (TO INCLUDE JUSTIFICATION)															
<p>During the 2016 budget year cycle the idea to split equipment replacement costs from the operating budget into a capital budget item was discussed. This project is a result of that effort and represents the non-trivial impact to the total budget of keeping our I.T. equipment working soundly. We have generally adopted a cycle that allows for the replacement of a PC every three years, switches and routers every five years and servers every seven years. We ensure that purchases include three year equipment replacement contracts as a protection of investment against variable in part quality and availability. Often PC's replaced will serve other less critical purposes in the organization. Examples include public kiosks, dedicated network monitoring devices, small project specific test labs, and spare/quick deploy temporary workstations. At the end of its life cycle equipment is either sold (in bulk) or responsibly disposed of.</p> <p>This project replaces costs previously budgeted in the General Fund I.T. Budget Hardware/Software Line item 01-4199-303-90-080</p>															
YEARLY COSTS:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">2019 \$18,000</td> <td style="width: 50%;">2024 \$17,000</td> </tr> <tr> <td>2020 \$27,000</td> <td>2025 \$29,500</td> </tr> <tr> <td>2021 \$22,500</td> <td>2026 \$17,500</td> </tr> <tr> <td>2022 \$16,500</td> <td>2027 \$20,000</td> </tr> <tr> <td>2023 \$27,000</td> <td>2028 \$20,000</td> </tr> </table>	2019 \$18,000	2024 \$17,000	2020 \$27,000	2025 \$29,500	2021 \$22,500	2026 \$17,500	2022 \$16,500	2027 \$20,000	2023 \$27,000	2028 \$20,000				
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ESTIMATED COSTS:	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">2019 TOTAL PURCHASE COST</td> <td style="width: 40%; text-align: right;">\$ 18,000</td> </tr> </table>	2019 TOTAL PURCHASE COST	\$ 18,000												
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FINANCING	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">OPERATING BUDGET</td> <td style="width: 40%; text-align: right;">\$ 18,000</td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>BOND - UNH PORTION</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: right;">\$ 18,000</td> </tr> </table>	OPERATING BUDGET	\$ 18,000	UNH - CASH	\$ -	BOND - TOWN PORTION	\$ -	BOND - UNH PORTION	\$ -	FEDERAL/STATE GRANT	\$ -	CAPITAL RESERVE ACCOUNT	\$ -	TOTAL FINANCING COSTS	\$ 18,000
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2019-2028		PROJECT COST		2019 - \$100,000	
DESCRIPTION		GIS Program		DEPARTMENT		Town-Wide	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)							
DESCRIPTION (TO INCLUDE JUSTIFICATION)							
<p>GIS - Geographic Information System "Around the world, local governments use GIS to improve decision making, service delivery, and citizen engagement. Since most government data is location based, equipping your organization with the latest in GIS technology provides the tools needed to make your community better. Operations run more smoothly and citizens have more positive experiences." (ESRI's website)</p> <p>Durham collects a lot of information. Almost every piece of that information includes some location-based data. What we currently lack is the ability to tie (index) that information together in a way that allows us to draw conclusions in a visual way. A GIS, when fully implemented, would allow us to examine data in a visual form that can be utilized by most aspects of Town operations. Embedding GIS directly into our operations allows staff to make informed, data-driven decisions more quickly than time and resources currently allow.</p> <p>The Town Administrator is recommending we establish a GIS program in 2020. The intent is to hire a GIS Manager for July 2020 funded through the operating budget.</p> <p>CIP funds budgeted in 2020 will be used to establish a base parcel layer as well as perform a flyover with digital aerial imagery, planimetric data, and topographic data. The information obtained from the tax map parcel update will also be used to establish the base parcel layer.</p> <p>In 2021 funds will be used to update water and sewer data, build out a stormwater management layer to support the MS4, implement ArcGIS and Database backend, create a WebGIS portal, build/purchase custom applications for mobile and field use, purchases licenses for ArcGIS online implementation, ESRI software maintenance. In addition we will begin to update existing layers such as zoning, parks, open space, etc.</p> <p>Subsequent years are in flux but the plan would allow for additional updated flyovers and the development or rebuilding of layers.</p>							
YEARLY COSTS:		2020	\$70,000	2025	\$30,000		
		2021	\$165,000	2026	\$30,000		
		2022	\$30,000	2027	\$30,000		
		2023	\$30,000	2028	\$40,000		
		2024	\$30,000	2029	\$40,000		
ESTIMATED COSTS:		PROJECT COST		\$	100,000		
FINANCING		OPERATING BUDGET		\$	-		
		UNH - CASH		\$	-		
		BOND - TOWN PORTION		\$	100,000		
		FEDERAL/STATE GRANT		\$	-		
		CAPITAL RESERVE ACCOUNT		\$	-		
		TOTAL FINANCING COSTS		\$	100,000		
IF BONDED:		NUMBER OF YEARS			5		
		TOTAL PRINCIPAL		\$	100,000		
		TOTAL INTEREST		\$	10,600		
		TOTAL ESTIMATED COST		\$	110,600		

