

45	Information Technology/GIS	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
46	IT Equipment Replacement	16,500	27,000	17,000	29,500	17,500	20,000	20,000	20,000	20,000	20,000
47	GIS Program	100,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000	40,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022-2031																					
PROJECT COST	2022 - \$16,500																					
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 lifey cycle equipment is either sold (in bulk) or responsibly disposed of.</p>																						
YEARLY COSTS:	<table style="width: 100%; border: none;"> <tr> <td style="width: 25%;">2021</td> <td style="width: 25%;">\$22,500</td> <td style="width: 25%;">2026</td> <td style="width: 25%;">\$17,500</td> </tr> <tr> <td>2022</td> <td>\$16,500</td> <td>2027</td> <td>\$20,000</td> </tr> <tr> <td>2023</td> <td>\$27,000</td> <td>2028</td> <td>\$20,000</td> </tr> <tr> <td>2024</td> <td>\$17,000</td> <td>2029</td> <td>\$20,000</td> </tr> <tr> <td>2025</td> <td>\$29,500</td> <td>2030</td> <td>\$20,000</td> </tr> </table>	2021	\$22,500	2026	\$17,500	2022	\$16,500	2027	\$20,000	2023	\$27,000	2028	\$20,000	2024	\$17,000	2029	\$20,000	2025	\$29,500	2030	\$20,000	
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ESTIMATED COSTS:	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">2020 TOTAL PURCHASE COST</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">16,500</td> </tr> </table>	2020 TOTAL PURCHASE COST	\$	16,500																		
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FINANCING	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">OPERATING BUDGET</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">16,500</td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - UNH PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">16,500</td> </tr> </table>	OPERATING BUDGET	\$	16,500	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	BOND - UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	-	TOTAL FINANCING COSTS	\$	16,500
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IF BONDED:	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">NUMBER OF YEARS</td> <td style="width: 10%;"></td> <td style="width: 30%; text-align: right;">N/A</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL INTEREST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>TOTAL ESTIMATED COST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> </table>	NUMBER OF YEARS		N/A	TOTAL PRINCIPAL	\$	-	TOTAL INTEREST	\$	-	TOTAL ESTIMATED COST	\$	-									
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2022-2031		PROJECT COST		2022 - \$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>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:		2021	\$100,000	2026	\$30,000		
		2022	\$100,000	2027	\$30,000		
		2023	\$30,000	2028	\$40,000		
		2024	\$30,000	2029	\$40,000		
		2025	\$30,000	2030	\$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			\$	5,000	
		TOTAL ESTIMATED COST			\$	105,000	

