

## CAPITAL IMPROVEMENT PROGRAM

40	<i>GIS</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
41	GIS Program	60,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000		
	GIS TOTALS	60,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000	-	-

## CAPITAL IMPROVEMENT PROGRAM

<b>PROJECT YEAR</b>	2023-2031	<b>PROJECT COST</b>	2023 - \$60,000																									
<b>DESCRIPTION</b>	GIS Program	<b>DEPARTMENT</b>	Town-Wide																									
<b>IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)</b>																												
DEPT Initiative																												
<b>DESCRIPTION (TO INCLUDE JUSTIFICATION)</b>																												
<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>In general, the mission of Durham's Geographic Information System (GIS) program is to provide maps, applications, geographic data, and spatial analysis for the Town's departments, boards, committees, and the greater community. By using geographic tools to interpret information and reveal insights, such as patterns and relationships, decision makers are better equipped to address town issues.</p> <p>During the program's initial year, the Department has implemented ArcGIS Online environment for data management and to deploy web-based tools. The Department has put together a series of applications to streamline workflows and data collection for the Department of Public Works. Additionally, the Department worked with CAI in the deployment of the town's new parcel data and are in the process of deploying a public facing web map.</p> <p>In fiscal year 2023, funds will be used for updating water and sewer data, development of a stormwater management layer to support the Town's MS4 Federal Storm Water Program, as well as updating the town's flyover imagery. In addition, procurement of an additional GPS unit to better support field data collection is planned. The Department was successful in receiving a \$530,000 asset management grant from the NHDES to support this initiative.</p> <p>Subsequent years of this capital improvement program will include software licensing, additional flyover imagery, and future layer developments.</p>																												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><b>Proposed Fiscal Year Budgets:</b></td> <td style="width: 25%;"><b>2023</b></td> <td style="width: 25%;"><b>\$60,000</b></td> <td style="width: 25%;"><b>2028</b></td> <td style="width: 25%;"><b>\$40,000</b></td> </tr> <tr> <td></td> <td><b>2024</b></td> <td><b>\$30,000</b></td> <td><b>2029</b></td> <td><b>\$40,000</b></td> </tr> <tr> <td></td> <td><b>2025</b></td> <td><b>\$30,000</b></td> <td><b>2030</b></td> <td><b>\$40,000</b></td> </tr> <tr> <td></td> <td><b>2026</b></td> <td><b>\$30,000</b></td> <td></td> <td></td> </tr> <tr> <td></td> <td><b>2027</b></td> <td><b>\$30,000</b></td> <td></td> <td></td> </tr> </table>				<b>Proposed Fiscal Year Budgets:</b>	<b>2023</b>	<b>\$60,000</b>	<b>2028</b>	<b>\$40,000</b>		<b>2024</b>	<b>\$30,000</b>	<b>2029</b>	<b>\$40,000</b>		<b>2025</b>	<b>\$30,000</b>	<b>2030</b>	<b>\$40,000</b>		<b>2026</b>	<b>\$30,000</b>				<b>2027</b>	<b>\$30,000</b>		
<b>Proposed Fiscal Year Budgets:</b>	<b>2023</b>	<b>\$60,000</b>	<b>2028</b>	<b>\$40,000</b>																								
	<b>2024</b>	<b>\$30,000</b>	<b>2029</b>	<b>\$40,000</b>																								
	<b>2025</b>	<b>\$30,000</b>	<b>2030</b>	<b>\$40,000</b>																								
	<b>2026</b>	<b>\$30,000</b>																										
	<b>2027</b>	<b>\$30,000</b>																										
<b>ESTIMATED COSTS:</b>	<b>PROJECT COST</b>	\$	60,000																									
<b>FINANCING</b>	<b>OPERATING BUDGET</b>	\$	30,000																									
	<b>UNH - CASH</b>	\$	-																									
	<b>BOND - TOWN PORTION</b>	\$	-																									
	<b>FEDERAL/STATE GRANT</b>	\$	30,000																									
	<b>CAPITAL RESERVE ACCOUNT</b>	\$	-																									
	<b>TOTAL FINANCING COSTS</b>	\$	60,000																									
<b>IF BONDED:</b>	<b>NUMBER OF YEARS</b>		N/A																									
	<b>TOTAL PRINCIPAL</b>	\$	-																									
	<b>TOTAL INTEREST</b>	\$	-																									
	<b>TOTAL ESTIMATED COST</b>	\$	-																									

