

Champaign County GIS Consortium

Work Plan & Report

Membership Year 2016



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Introduction

This Work Report & Plan provides time estimates and descriptions of services that will be provided in the following fiscal year. Costs associated with these services are also outlined in the document. In addition, three-year projections of both labor/services and costs are provided for reference.

Section 1. CCGISC Tasks

The Champaign County GIS Consortium (CCGISC) tasks are categorized into three groups: 1) core services and support functions, 2) work tasks and 3) technical service contracts. Core service and support function tasks are fundamental to the operation of the CCGISC. Work tasks are new initiatives identified by the CCGISC members that will continue to improve efficiency, decision making, communication, education and recordkeeping within their member organizations. Technical service contracts provide GIS related support to agencies on a contractual basis. Together, these tasks assist in accomplishing the goals set forth in the Intergovernmental Agreement.

Section 1A. Core Services and Support Functions

Core services and support functions are grouped into five general categories - GIS Data Layers, Consortium Support, Data Distribution, Management, and Education and Training. Anticipated time allocation for each of these categories is found below. Time allocation estimates are based on current and historic allocation data as well as staff input. In addition, narratives are provided for each of the five categories.

Champaign County GIS Consortium <i>Core Services and Support Function Comparison</i>	FY2015 Weeks	FY2016 Weeks	Explanation
CCGISC Core Services and Support Functions			
GIS Data Layers			
<i>Annual Maintenance and Quality Control</i>	88.00	88.00	<i>Allocated time remains consistent with previous fiscal year</i>
<i>Improvement Tasks</i>	25.00	25.00	<i>Allocated time remains consistent with previous fiscal year</i>
Total:	113.00	113.00	
Consortium Support	25.00	25.00	<i>Allocated time remains consistent with previous fiscal year</i>
Data Distribution	30.00	30.00	<i>Allocated time remains consistent with previous fiscal year</i>
Management	44.00	44.00	<i>Allocated time remains consistent with previous fiscal year</i>
Education and Training	6.00	6.00	<i>Allocated time remains consistent with previous fiscal year</i>
CCGISC Core Services & Support Functions Total:	218.00	218.00	

Section 1A-1. GIS Data Layers

One of the missions of CCGISC is to provide Consortium members with up-to-date, high quality regional GIS data. To provide this service, it is necessary to **maintain** and **improve** the existing, or “core” GIS data layers.

Annual Maintenance and Quality Control

The performance of maintenance and quality control procedures are methods utilized by CCGISC staff to provide high quality GIS data. The majority of the data layers are in constant transition to reflect the changes of the features the layers represent. When changes are reported to CCGISC staff, the layers are updated in a timely manner. In addition, quality control procedures are executed to maximize data accuracy.

Improvement Tasks

The first priority of the CCGISC staff is to maintain and refine the core GIS layers, services, and support functions. Improvement tasks are divided into two categories 1) short-term tasks that are finite and will be completed within the next 3-years and 2) on-going tasks that require periodic review or refinement.

In fiscal year 2016 twenty-five (25) weeks of staff time has been reserved for improvement tasks. The table below contains a brief description of the identified improvement tasks, an estimate of the total time needed to complete the task and the anticipated completion year.

Identified Improvement Tasks	Description	Time Estimate (weeks)	Anticipated Completion Year
Short-term			
1. Develop Address Database Quality Control Scripts	Script to validate database integrity i.e. parcel numbers, proper jurisdiction, landmark reference, etc.	5.0	2016
2. Make CCGISC Website ADA Accessible	Finalize ADA compliancy for CCGISC website	3.0	2016
3. Implement Parcel Fabric	Migrate parcel data to ESRI's comprehensive Parcel Fabric solution should it be determined a viable option after 2015 test	18.0	2017
4. Create ISO Metadata	Migrate existing metadata to ISO format; create ISO metadata for layers	15.0	2018
5. Migrate Sales Database to SQL Server	Migrate sales base from access to SQL server and create web-based interface	6.0	2018
6. Automate Technical Service Contract Invoices	Create database and generate invoice	4.0	2017
7. Develop Guest Viewer for Addressing Interface	Provide read-only access to Address Interface	4.0	2017
On-going			
1. Development of Workflow and Quality Control Procedures	Continue to update and develop workflow and quality control procedure	4.0 /year	ongoing
2. ADA Website Accessibility	Ensure new website additions ADA compliant	2.0 /year	ongoing
3. Review and Update SDE layers, Tables and Feature Datasets	Review design of SDE feature datasets and feature classes	3.0 /year	ongoing

Section 1A-2. Consortium Support

A basic function of CCGISC is to assist member agencies through the promotion and use of GIS technology and data. To accomplish this function, CCGISC staff assists members with technical support issues and small projects. In addition, staff provides members data updates and viewing applications as well as fills data release requests.

Section 1A-3. Data Distribution

CCGIS is charged with the responsibility of distributing and promoting the use of the GIS. To meet this goal, CCGISC utilizes a variety of distribution methods and platforms including but not limited to the following:

- ◆ Tax Map Atlas website and CD
- ◆ CCGISC web site
- ◆ Document distribution through a web enabled document file server
- ◆ Data sales
- ◆ Web mapping applications (*Address, Public*)
- ◆ ArcSDE database connections and published services

Section 1A-4. Management

Management includes program and project management as well as database management and server administration. Program management is carried out by the GIS Director. Program management tasks include, but are not limited to, the preparation of committee meeting documents and responding to committee meeting requests, budgetary and fiscal tasks, and technology improvement plans. In addition to the Policy Committee there are a number of working subcommittees including Address Standardization, Work Plan and Report, and Technology Improvement that require coordination efforts and documentation development.

Section 1A-5. Education and Training

GIS software and applications continually evolve. Education and training is necessary to maintain and improve CCGISC staff skills. The CCGISC staff typically attends at least one local conference a year and is encouraged to experiment and research tools that may improve efficiency levels. In addition, webinars, workshops, and other training and education outlets are utilized.

Section 1B. Work Tasks

A GIS constantly evolves and grows because it provides a wide variety of benefits. CCGISC work tasks are projects identified by the CCGISC members that increase efficiency and improve decision making within their member organizations. As work tasks are completed, the resulting products are added to core services.

Work tasks are determined by the CCGISC Work Plan Subcommittee and ultimately accepted by the member organizations with approval of this document by the CCGISC Policy Committee. The work tasks are listed in prioritized order in the table below.

Work Tasks	Description	Time Estimate (weeks)	Completion Date (fiscal year)
1. Implement ArcReader Replacement (continued from 2015)	Develop ArcGIS Online Applications to replace various ArcReader files	2.0	2016
2. Remove Vertices from Street Centerlines (continued from 2015)	Remove the unnecessary vertices from the Street Centerline file. This will involve redrawing many of the streets and transferring attributes. Quality Control will need to be performed throughout this process.	6.0	2016
3. Add Impedance Information to derive Routes from Street Centerlines (continued from 2015)	Gather impedance information needed for routing (speed limits, stop signs, stop lights, one way streets)	4.0	2016
4. Reconcile Address data between existing County-wide Databases (continued from 2015)	Compare and reconcile County Clerk address database to CCGISC centralized address database	3.0	2016
5. Map Drainage Districts and Subdistricts	Utilize Circuit Clerk documents to map drainage districts and sub-districts	27.0	2018
6. Map Drainage District Tiles	Utilize Circuit Clerk documents to map drainage tiles	7.0	2018
7. Add Theoretical Address Ranges on Street Centerlines	Develop script to add theoretical address ranges; street centerlines to contain both actual and theoretical address ranges	3.0	2016
8. Develop ArcGIS Online Web Applications	Develop Web Applications that pertain to entire county i.e. construction, polling places	4.0	2018

In fiscal year 2016 it is estimated that 21 weeks of staff-time are available for work tasks. The table above includes time estimates and the anticipated completion year for each task.

Section 1C. Technical Service Contracts

Technical service contracts provide GIS related support to agencies on a contractual basis. In fiscal year 2016 service contracts will account for approximately 10% (\$55,000) of the total revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2016.

- ♦ Piatt County
- ♦ City of Champaign
- ♦ Urbana-Champaign Sanitary District
- ♦ Village of Mahomet

Section 1D. Accomplished Highlights

The table below highlights a number of the CCGISC staff accomplishments in fiscal year 2015.

Accomplished Highlights	
1.	Created Clip & Ship Download Site
2.	Created SQL Address Database Views to Distribute Member Agency Addresses through Enterprise Geodatabase
3.	Created Address Interface Reference Guide
4.	Upgraded Website from .Net 2.0 to .Net 4.5 Framework
5.	Automated Transfer of Address Data to METCAD
6.	Created Program to Retain METCAD Overrides when Transferring Street Centerline and Address Point Data
7.	Automated Annexation and Administrative Boundary QC Tasks
8.	Implemented ArcGIS Server Image Extension
9.	Began Migration of ArcReader to ArcGIS Online Applications
10.	Mapped Easements to 2006
11.	Transferred Mahomet Township Parcel Data to Parcel Fabric for Testing
12.	Completed Modeling for Hazardous Mitigation Plan using HAZ-US
13.	Automated Geolocator Updates (<i>to be completed prior to fiscal year end</i>)

Section 2. Three-year Projections

Three-year projections were calculated for labor/service and program costs. These projections are illustrated in the tables below.

Section 2A. Labor Allocation Projections

Champaign County GIS Consortium 3-Year Labor/Service Allocation Projection	FY2016 Number of Weeks	FY2017 Number of Weeks	FY2018 Number of Weeks
CCGIS Core Services and Support Functions			
GIS Data Layers			
<i>Annual Maintenance and Quality Control</i>			
<i>Cadastral/Land Based*</i>			
1. Tax Parcels			
2. Parcel Points			
3. Annotation (100-scale and 400-scale)			
4. Subdivisions/Subdivision Table			
5. Parcel Platted Subdivisions			
6. Easements (new and historic)			
7. Road Right-of-Ways (new and historic)			
8. County & PLSS Townships, Sections & Quarter Sections			
9. Corner, Corner Coordinate, Monument			
10. Tax Map Index			
11. Condominium Table			
12. Farm Land Use			
<i>Administrative Boundaries</i>			
13. Municipal Boudaries and Extra-Territorial Jurisdictions (ETJ)			
14. Annexations			
15. Political Townships			
16. Taxing Districts - 16 Districts (current and previous revenue years)			
17. Voting Precincts			
18. County Board Districts			
<i>Transportation & Location</i>			
19. Street Centerlines			
20. Railroads			
21. Address Points (Addressing)			
<i>Natural Features</i>			
22. Stream & Lakes			
<i>Orthophotography & LiDAR</i>			
23. Orthophotography			
24. Elevation Data - LiDAR & Terrain			
25. Ortho Index			
<i>Emergency Service Layers</i>			
26. CivilMunicipal Boundary			
27. Cemetery and Trailer Parks			
Annual Maintenance and Quality Control	88.0	88.0	88.0
Improvement Tasks	25.0	29.0	28.0
GIS Data Layers Total:	113.0	117.0	116.0
Consortium Support	25.0	25.0	25.0
Data Distribution	30.0	30.0	30.0
Management	44.0	44.0	44.0
Education and Training	6.0	6.0	6.0
CCGIS Core Services & Support Functions Total:	218.0	222.0	221.0

Champaign County GIS Consortium <i>3-Year Labor/Service Allocation Projection</i>	FY2016 Number of Weeks	FY2017 Number of Weeks	FY2018 Number of Weeks
Work Tasks			
1. Implement ArcReader Replacement <i>(continued from 2015)</i>	2.0	-	-
2. Remove Vertices from Street Centerlines <i>(continued from 2015)</i>	6.0	-	-
3. Add Impedance Information to derive Routes from Street Centerlines <i>(continued from 2015)</i>	4.0	-	-
4. Reconcile Address data between existing County-wide Databases <i>(continued from 2015)</i>	3.0	-	-
5. Map Drainage Districts and Subdistricts	3.0	12.0	12.0
6. Map Drainage District Tiles	-	3.0	4.0
7. Add Theoretical Address Ranges on Street Centerlines	3.0	-	-
8. Develop ArcGIS Online Web Applications	-	2.0	2.0
Work Tasks Total:	21.0	17.0	18.0
Technical Service Contracts			
1. Piatt County	15.0	15.0	15.0
2. Urbana-Champaign Sanitary District	3.0	3.0	3.0
3. City of Champaign	14.0	12.0	12.0
4. Village of Mahomet	3.0	3.0	3.0
5. Other	2.0	4.0	4.0
Local Contract Total:	37.0	37.0	37.0
Total Allocation:	276.00	276.00	276.00
Total Available Weeks:	276.00	276.00	276.00
Percent Allocated:	100%	100%	100%

For projection purposes the number of working weeks for full-time GIS staff is estimated at 46 weeks for FY2016, FY2017 and FY2018: $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$.

Section 2B. Financial Projections

Champaign County GIS Consortium <i>3-Year Fiscal Projection</i>	FY2016 2.0% Increase	FY2017 2.5% Increase	FY2018 2.5% Increase
Projected Revenue			
Member Contributions	\$ 426,449	\$ 437,114	\$ 448,045
Local Government Reimbursements	\$ 14,200	\$ 14,200	\$ 14,200
Base Station & Maintenance Consolidation (<i>pass through funds</i>)	\$ 14,202	\$ 14,202	\$ 14,202
Technical Services Contracts	\$ 54,000	\$ 54,000	\$ 54,000
Map & Data Sales	\$ 12,500	\$ 12,500	\$ 12,500
Other Revenue	\$ 100	\$ 100	\$ 100
Total Revenue:	\$ 521,451	\$ 532,116	\$ 543,047
Projected Expenses			
<i>Personnel</i>			
Salaries	\$ 305,740	\$ 311,855	\$ 318,092
Benefits	\$ 108,714	\$ 113,063	\$ 117,585
Total Personnel	\$ 414,454	\$ 424,917	\$ 435,677
<i>Commodities</i>	\$ 18,250	\$ 18,250	\$ 18,250
<i>Services</i>			
Equipment Maintenance (<i>ESRI, Hardware, Software, GeoExpress, etc.</i>)	\$ 44,000	\$ 44,000	\$ 44,000
Audit Fees	\$ 8,200	\$ 8,200	\$ 8,200
Computer Services	\$ 4,500	\$ 4,500	\$ 4,500
Other	\$ 14,010	\$ 14,010	\$ 14,010
Total Services	\$ 70,710	\$ 70,710	\$ 70,710
<i>Interfund Expenditure</i>	\$ 12,500	\$ 12,500	\$ 12,500
<i>Capital Outlay</i>	\$ 5,500	\$ 5,500	\$ 5,500
Total Expenses:	\$ 521,414	\$ 531,877	\$ 542,637
Revenue to Expenditure*	\$ 37	\$ 239	\$ 410

General Notes:

- A 2% membership increase is included in FY2016 budget; Projections include 2.5% membership increase in FY2017 and FY2018, without increases CCGISC will experience deficit budgets beginning in FY2016
- Assumes stable technical service contracts/local government reimbursement in FY2017 and FY2018

Personnel Notes:

- FY 2016 includes a 1.5% increase in salaries
- Assumes 2% salary increase in FY2017 and FY2018
- Assumes 6 full-staff in FY2016, FY2017 and FY2018
- Benefit rates assume a 4% increase in FY2017 and FY2018

Commodity Notes:

- Assumes Commodities will remain stable in FY2017 and FY2018

Service Notes:

- Equipment maintenance includes pass-through expenditures for base station and software maintenance
- Assumes no change in audit fees or computer services in FY2017 and FY2018
- Includes additional \$1,000.00 expenditure for Professional Services in FY2016, FY2017 and FY2018 to cover costs of required web accessibility consultant

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Approved Budget January 1, 2016 - December 31, 2016	
Fund 850.111 Summary	FY2016 Budget Proposed 2.0% Increase
CHAMPAIGN CITY	\$ 60,504
URBANA CITY	\$ 34,485
VILLAGE OF RANTOUL	\$ 22,594
UNIVERSITY OF ILLINOIS	\$ 30,595
CHAMPAIGN COUNTY	\$ 267,280
VILLAGE OF SAVOY	\$ 12,278
VILLAGE OF MAHOMET	\$ 12,915
LOCAL GOVT REIMBURSEMENT	\$ 14,200
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 454,851
TECHNICAL SERVICE CONT.	\$ 54,000
FEES AND FINES	\$ 54,000
INVESTMENT INTEREST	\$ 100
SALE OF MAPS, DATA	\$ 12,500
MISCELLANEOUS	\$ 12,600
REVENUE TOTALS	\$ 521,451
REG. FULL-TIME EMPLOYEES	\$ 305,740
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 23,389
IMRF - EMPLOYER COST	\$ 26,355
WORKERS' COMPENSATION INS	\$ 1,682
UNEMPLOYMENT INSURANCE	\$ 3,072
EMPLOYEE HEALTH/LIFE INS	\$ 54,216
PERSONNEL	\$ 414,454
STATIONERY & PRINTING	\$ 500
OFFICE SUPPLIES	\$ 3,500
BOOKS, PERIODICALS & MAN.	\$ 500
COPIER SUPPLIES	\$ 1,200
POSTAGE, UPS, FED EXPRESS	\$ 350
GASOLINE & OIL	\$ 200
EQUIPMENT LESS THAN \$5000	\$ 12,000
COMMODITIES	\$ 18,250
AUDIT & ACCOUNTING SVCS	\$ 8,200
ATTORNEY/LEGAL SERVICES	\$ 1,000
PROFESSIONAL SERVICES	\$ 1,500
JOB-REQUIRED TRAVEL EXP	\$ 750
UTILITIES	\$ 3,000
COMPUTER/INF TCH SERVICES	\$ 4,500
TELEPHONE SERVICE	\$ 500
EQUIPMENT MAINTENANCE	\$ 44,000
EQUIPMENT RENTALS	\$ 200
OTHER SERVICE BY CONTRACT	\$ 200
LEGAL NOTICES, ADVERTISING	\$ 500
BUSINESS MEALS/EXPENSES	\$ 300
PHOTOCOPY SERVICES	\$ 300
DUES AND LICENSES	\$ 1,400
CONFERENCES & TRAINING	\$ 3,000
MISC	\$ 60
JANITORIAL SERVICES	\$ 1,300
SERVICES	\$ 70,710
FURNISHINGS, OFFICE EQUIP	\$ 5,500
CAPITAL	\$ 5,500
TO GENERAL CORP FUND 080	\$ -
INTERFUND EXPENDITURE	\$ 12,500
EXPENDITURE TOTALS	\$ 521,414
Projected FY2015 Fund Balance	\$ 265,996
FY2016 Revenue to Expenditure	\$ 37
Orthophotography Reserve	\$ (60,500)
Restricted Reserve - 10% FY2015 Revenue	\$ (51,064)
Projected AVAILABLE FY2016 Fund Balance	\$ 154,469

Line-Item Budget Notes:

- ♦ 2% Membership Increase
- ♦ Consortium Member Revenue Line Item includes Base Station and Software Maintenance pass-through money.
- ♦ Membership Contribution for Consortium FY2016 requested in July of 2016
- ♦ 1.5% Salary Increase

Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment January 1, 2016 - December 31, 2016	
CHAMPAIGN COUNTY	\$ 15,875.00
CITY OF CHAMPAIGN	\$ 5,873.75
CITY OF URBANA	\$ 3,333.75
VILLAGE OF RANTOUL	\$ 1,428.75
VILLAGE OF MAHOMET	\$ 1,111.25
VILLAGE OF SAVOY	\$ 1,111.25
UNIVERSITY OF ILLINOIS	\$ 3,016.25
FY2016 Total Assessment	\$ 31,750
FY2015 Fund Balance	\$ 60,500
FY2015 Assessment	\$ 31,750
FY2016 Fund Balance	\$ 92,250

Orthophotography Budget Notes:

- ♦ No Assessment Increase Requested

Exhibit III – Member Contribution History: 2005-2016

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2005 - 2016

GIS CONSORTIUM MEMBER ALLOCATIONS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 2% Increase	2016 2% Increase
Champaign County	\$ 207,000	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 255,790	\$ 255,790	\$ 255,790	\$ 260,906	\$ 266,124
City of Champaign	\$ 43,912	\$ 45,454	\$ 46,319	\$ 50,889	\$ 51,843	\$ 51,843	\$ 51,843	\$ 57,043	\$ 57,043	\$ 57,043	\$ 58,184	\$ 59,348
City of Urbana	\$ 26,471	\$ 27,400	\$ 27,961	\$ 28,154	\$ 28,729	\$ 30,674	\$ 30,674	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,675	\$ 33,329
Village of Rantoul	\$ 12,538	\$ 12,978	\$ 13,294	\$ 13,488	\$ 13,818	\$ 13,818	\$ 13,818	\$ 14,247	\$ 14,247	\$ 14,247	\$ 14,532	\$ 14,823
Village of Mahomet	\$ 7,955	\$ 8,234	\$ 8,470	\$ 8,663	\$ 8,913	\$ 8,913	\$ 8,913	\$ 10,676	\$ 10,676	\$ 10,676	\$ 10,890	\$ 11,108
Village of Savoy	\$ 8,370	\$ 8,664	\$ 8,907	\$ 9,101	\$ 9,357	\$ 10,196	\$ 10,196	\$ 10,690	\$ 10,690	\$ 10,690	\$ 10,904	\$ 11,122
University of Illinois	\$ 25,000	\$ 25,875	\$ 26,781	\$ 27,718	\$ 28,550	\$ 28,550	\$ 28,550	\$ 29,406	\$ 29,406	\$ 29,406	\$ 29,995	\$ 30,595
Total:	\$331,246	\$342,850	\$345,977	\$352,258	\$355,455	\$358,239	\$358,239	\$409,886	\$409,886	\$409,886	\$418,086	\$426,449

Note: The membership contributions remained stable for 3 budget years - FY2012 through FY2014, 2% increase in FY2015, and an approved 2% increase in FY2016

Exhibit IV – Orthophotography Contribution History: 2012-2016

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2016

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016
Champaign County	\$ 14,375.00	\$ 14,375.00	\$ 14,375.00	\$ 15,875.00	\$ 15,875.00
City of Champaign	\$ 5,321.19	\$ 5,321.19	\$ 5,321.19	\$ 5,873.75	\$ 5,873.75
City of Urbana	\$ 2,988.21	\$ 2,988.21	\$ 2,988.21	\$ 3,333.75	\$ 3,333.75
Village of Rantoul	\$ 1,329.30	\$ 1,329.30	\$ 1,329.30	\$ 1,428.75	\$ 1,428.75
Village of Mahomet	\$ 995.93	\$ 995.93	\$ 995.93	\$ 1,111.25	\$ 1,111.25
Village of Savoy	\$ 997.22	\$ 997.22	\$ 997.22	\$ 1,111.25	\$ 1,111.25
University of Illinois	\$ 2,743.15	\$ 2,743.15	\$ 2,743.15	\$ 3,016.25	\$ 3,016.25
Total:	\$28,750.00	\$28,750.00	\$28,750.00	\$31,750.00	\$31,750.00

Note: No orthophotography assessment increase is requested for FY2016.