

# Champaign County GIS Consortium

WORK PLAN & REPORT

*Membership Year 2020*



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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 supplied in the budget index found in section 3. In addition, three-year labor/service and fiscal projections 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.

<b>Champaign County GIS Consortium</b> <i>Core Services and Support Function Comparison</i>	FY2019 Weeks	FY2020 Weeks	Explanation
<b>CCGISC Core Services and Support Functions</b>			
<b>GIS Data Layers</b>			
Annual Maintenance and Quality Control	92.00	92.00	Allocated time remains consistent with previous fiscal year
Improvement Tasks	30.00	31.00	Allocated time increased; see Table 1A for details
<b>Total:</b>	<b>122.00</b>	<b>123.00</b>	
<b>Consortium Support</b>	<b>21.00</b>	<b>21.00</b>	Allocated time remains consistent with previous fiscal year
<b>Data Distribution</b>	<b>30.00</b>	<b>30.00</b>	Allocated time remains consistent with previous fiscal year
<b>Management</b>	<b>44.00</b>	<b>44.00</b>	Allocated time remains consistent with previous fiscal year
<b>Education and Training</b>	<b>6.00</b>	<b>6.00</b>	Allocated time remains consistent with previous fiscal year
<b>CCGISC Core Services &amp; Support Functions Total:</b>	<b>223.00</b>	<b>224.00</b>	

## 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. Most 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 top 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 2020 thirty-one (31) 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
<b>Short-term</b>			
1. Streamline, Organize, and Document Scripts	Implement script standards; organize and document existing scripts	3.0	2020
2. Tax Map Book to Web App	Change format of Tax Map book to seamless web-map application beginning in 2019 and going forward; task to begin in 2019; 3.0 weeks in 2020	3.0	2020
3. CCGISC Website	Overhaul CCGISC website; implement responsive design	5.0	2020
4. Create Metadata	Create metadata for all layers / tables, etc.; task to begin in 2019; 3.0 weeks in 2020	3.0	2020
5. Sanitary Sewer Script Updates	Streamline sanitary sewer scripts and update associated document	4.0	2020
6. Migration to ArcPro	Staff to migrate to ArcPro; involves Parcel Fabric editing training; 2.0 weeks in 2020/3.0 weeks in 2021	5.0	2021
7. Automate Technical Service Contract Invoices	Create database and generate invoice	4.0	2021
8. Migrate Sales Database to SQL Server	Migrate sales base from access to SQL server and create web-based interface	6.0	2021
9. Implement Long-Term Technology Plan	Implement 3-5 year plan objectives	6.0	2022
10. ArcGIS Server/Portal to version X Upgrade	Update ArcGIS Enterprise and Portal to version x; includes SQL Server	7.0	2022
<b>On-going</b>			
1. Develop/Maintain/Update Workflow and Quality Control Procedures	Continue to update and develop workflow and quality control procedure. In 2020 the focus is on workflows, documents, and scripts that need to be altered due to new tax system	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 Enterprise Geodatabase datasets and feature classes	3.0 /year	ongoing
4. Develop Web Apps	Develop Web Applications that pertain to entire county i.e. Construction, Polling Places	2.0/year	on-going

## 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 member data updates, viewing applications, and fills data release requests.

## Section 1A-3. Data Distribution

CCGISC 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*
- ♦ *CCGISC web site*
- ♦ *Document distribution through a web enabled document file server*
- ♦ *Data sales*
- ♦ *ArcGIS Online applications*
- ♦ *Published Services*
- ♦ *Database Views*
- ♦ *Web mapping applications (Address, Public, Genealogy)*
- ♦ *Enterprise geodatabase 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 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 groups including Technical Representatives, Sanitary, Addressing, 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 continuously 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 Technical Representatives 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. US Census New Construction	Provide Census Bureau new residential addresses between LUCA submission and Census Day	3.0	2020
2. NG-911 Required Data	Update Street centerlines, address points, and alias table	19.0	2020
3. Map Drainage Districts and Subdistricts	Utilize Circuit Clerk documents to map drainage districts and sub-districts	24.0	2021
4. Map Drainage District Tiles	Utilize Circuit Clerk documents to map drainage tiles	16.0	2022
5. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	Reconcile drainage districts and sub-districts with appropriate county offices	8.0	2022
6. Gather and Store Street Network Impedance Data for Computer Aided Dispatch	For example speed limits, stop signs, stop lights, one way streets, etc. for Computer Aided Dispatch Systems	10.0	2022

In fiscal year 2020, it is estimated that 15 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 2020, it is anticipated service contracts will account for approximately 9% (\$54,000) of the total revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2020.

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

## Section 1D. Accomplished Highlights

The table below highlights a number of the CCGISC staff accomplishments in fiscal year 2019.

Accomplished Highlights	
1.	Created Parcel Fabric Views
2.	Mapped 30 Drainage Districts and 47 Sub-districts
3.	Partnered with Federal Agencies to obtain LiDAR
4.	Updated Street Centerline Block Ranges to include 100 block from Addresses
5.	ArcGIS Enterprise Server Upgrade
6.	Used Linear Referencing to Develop Jurisdiction Map ( <i>layer completed; agency review pending</i> )
7.	Developed EMA Damage Assessment application for use in EOC ( <i>app complete; EMA review and implementation pending</i> )
8.	Created DevNET Views ( <i>anticipated completion end of 2019</i> )
9.	Installation and Implementation of ArcGIS Enterprise Portal ( <i>anticipated completion prior to end of 2019</i> )
10.	Contract Work: Urbana CitizenServ App; Urbana Portal Installation; Douglas County NG-911 Streetcenterlines

## 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

<b>Champaign County GIS Consortium</b> <i>3-Year Labor/Service Allocation Projection</i>	FY2020 Number of Weeks	FY2021 Number of Weeks	FY2022 Number of Weeks
<b>CCGIS Core Services and Support Functions</b>			
<b>GIS Data Layers</b>			
<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 &amp; Location</i>			
19. Street Centerlines			
20. Railroads			
21. Address Points (Addressing)			
<i>Natural Features</i>			
22. Stream & Lakes			
<i>Orthophotography &amp; 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			
<b>Annual Maintenance and Quality Control</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>
<b>Improvement Tasks</b>	<b>31.0</b>	<b>24.0</b>	<b>24.0</b>
<b>GIS Data Layers Total:</b>	<b>123.0</b>	<b>116.0</b>	<b>116.0</b>
<b>Consortium Support</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Data Distribution</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Management</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
<b>Education and Training</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>CCGIS Core Services &amp; Support Functions Total:</b>	<b>224.0</b>	<b>217.0</b>	<b>217.0</b>



<b>Champaign County GIS Consortium</b> <i>3-Year Labor/Service Allocation Projection</i>	FY2020 Number of Weeks	FY2021 Number of Weeks	FY2022 Number of Weeks
<b>Work Tasks</b>			
1. US Census Bureau New Construction Program	3.0	-	-
2. NG-911 State Required Data	4.0	-	-
3. Map Drainage Districts and Subdistricts	8.0	14.0	-
4. Map Drainage District Tiles	-	8.0	8.0
5. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	-	-	6.0
6. Gather and Store Street Network Impedance Data for Computer Aided Dispatch	-	-	8.0
<b>Work Tasks Total:</b>	<b>15.0</b>	<b>22.0</b>	<b>22.0</b>
<b>Technical Service Contracts</b>			
1. Piatt County	12.0	12.0	12.0
2. Urbana-Champaign Sanitary District	4.0	4.0	4.0
3. City of Champaign	14.0	14.0	14.0
4. Village of Mahomet	3.0	3.0	3.0
5. Other	4.0	4.0	4.0
<b>Local Contract Total:</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>
<b>Total Allocation:</b>	<b>276.00</b>	<b>276.00</b>	<b>276.00</b>
<b>Total Available Weeks:</b>	<b>276.00</b>	<b>276.00</b>	<b>276.00</b>
<b>Percent Allocated:</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

For projection purposes, the number of working weeks for full-time GIS staff is estimated at 46 weeks for FY2020, FY2021, and FY2022:  $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$ .

## Section 2B. Financial Projections

<b>Champaign County GIS Consortium</b> <i>3-Year Operation Fiscal Projection</i>	FY2019 Budget	FY2020 2.5% Increase	FY2021 2.5% Increase	FY2022 2.5% Increase
<b>Projected Revenue</b>				
Member Contributions	\$ 460,974	\$ 472,499	\$ 484,315	\$ 496,427
Local Government Reimbursements	\$ 15,700	\$ 22,123	\$ 22,123	\$ 23,229
Base Station & Maintenance Consolidation <i>(pass through funds)</i>	\$ 12,869	\$ 15,513	\$ 15,513	\$ 15,513
Technical Services Contracts	\$ 49,000	\$ 54,000	\$ 54,000	\$ 54,000
Map & Data Sales	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Other Revenue	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total Revenue:</b>	<b>\$ 554,043</b>	<b>\$ 582,635</b>	<b>\$ 594,451</b>	<b>\$ 607,669</b>
<b>Projected Expenses</b>				
<i>Personnel</i>				
Salaries	\$ 337,221	\$ 355,216	\$ 364,096	\$ 373,199
Benefits	\$ 109,921	\$ 118,741	\$ 122,897	\$ 127,198
<b>Total Personnel</b>	<b>\$ 447,142</b>	<b>\$ 473,957</b>	<b>\$ 486,993</b>	<b>\$ 500,397</b>
<i>Commodities</i>				
Commodities	\$ 5,300	\$ 4,800	\$ 4,800	\$ 4,800
<i>Services</i>				
Equipment Maintenance	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Office Space	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Audit Fees	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Computer Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Other	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750
<b>Total Services</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>
<b>Interfund Expenditure</b>	<b>\$ 3,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interdepartment Expenditure</b>	<b>\$ 61,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>
<b>Total Expenses:</b>	<b>\$ 552,692</b>	<b>\$ 581,007</b>	<b>\$ 594,043</b>	<b>\$ 607,447</b>
<b>Revenue to Expenditure</b>	<b>\$ 1,351</b>	<b>\$ 1,628</b>	<b>\$ 408</b>	<b>\$ 222</b>

**General Notes:**

- A 2.5% membership increase is included in FY2020 budget
- Projections include 2.5% membership increase in FY2021 and FY2022; without increases CCGISC will experience deficit budgets beginning in FY2021
- Assumes increase in Technical Services for FY2020 through FY2022
- Local Government Reimbursement includes additional member and 5% increase in FY2020. FY2021 and FY2022 assumes stable membership. FY2022 includes a 5% increase per direction provided by CCGISC Policy Committee to increase the Principal Data Clients (PDC) agreements at the same percentage rate of the membership assessments

**Personnel Notes:**

- Personnel includes proposed variable salary increases, ranging from 3.5% to 5.5% in FY2020
- Assumes 2.5% salary increase in FY2021 and FY2022
- Assumes 6 full-staff in FY2020, FY2021, and FY2022
- Benefit rates assume a 3.5% increase in FY2021 and FY2022

**Commodity Notes:**

- Assumes Commodities will remain stable in FY2020 and FY2021

**Service Notes:**

- Services remain stable through FY2022; budgeted amounts are large enough to cover the anticipated line item increases through FY2022

**Interfund, Capital and Interdepartment Expenditure Notes:**

- The Interfund Expenditure line item experiences a \$2,000 reduction in FY2020; remaining funds enough to cover County Administration Assistance; funds shifted to Interdepartment Expenditure to cover anticipated Technology fee expenditures
- Interdepartment Expenditure line includes funds to be transferred to Capital/Technology Purchases department (850-112) per Capital and Technology Plan

## Section 3. Budget Index

### Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2020 - December 31, 2020	
Fund 850, Department 111	FY2020 Budget Proposed 2.5% Increase
CHAMPAIGN CITY	\$ 66,666
URBANA CITY	\$ 37,944
VILLAGE OF RANTOUL	\$ 24,261
UNIVERSITY OF ILLINOIS	\$ 33,771
CHAMPAIGN COUNTY	\$ 293,751
VILLAGE OF SAVOY	\$ 14,390
VILLAGE OF MAHOMET	\$ 16,073
URBANA-CHAMPAIGN SANITARY DISTRICT	\$ 1,157
LOCAL GOVT REIMBURSEMENT	\$ 22,123
<b>FEDERAL, STATE &amp; LOCAL SHARED REVENUE</b>	<b>\$ 510,136</b>
TECHNICAL SERVICE CONT.	\$ 54,000
<b>FEES AND FINES</b>	<b>\$ 54,000</b>
INVESTMENT INTEREST	\$ 5,000
SALE OF MAPS, DATA	\$ 13,500
<b>MISCELLANEOUS</b>	<b>\$ 18,500</b>
<b>REVENUE TOTALS</b>	<b>\$ 582,636</b>
REG. FULL-TIME EMPLOYEES	\$ 355,216
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 27,174
IMRF - EMPLOYER COST	\$ 25,966
WORKERS' COMPENSATION INS	\$ 2,310
UNEMPLOYMENT INSURANCE	\$ 1,400
EMPLOYEE HEALTH/LIFE INS	\$ 61,890
<b>PERSONNEL</b>	<b>\$ 473,957</b>
STATIONERY & PRINTING	\$ 200
OFFICE SUPPLIES	\$ 2,000
BOOKS, PERIODICALS & MAN.	\$ 200
COPIER SUPPLIES	\$ 1,500
POSTAGE, UPS, FED EXPRESS	\$ 200
GASOLINE & OIL	\$ 200
EQUIPMENT LESS THAN \$5000	\$ 500
<b>COMMODITIES</b>	<b>\$ 4,800</b>
AUDIT & ACCOUNTING SERVS	\$ 11,500
ATTORNEY/LEGAL SERVICES	\$ 500
PROFESSIONAL SERVICES	\$ 2,000
JOB-REQUIRED TRAVEL EXP	\$ 500
UTILITIES	\$ 2,250
COMPUTER/INF TCH SERVICES	\$ 5,500
TELEPHONE SERVICE	\$ 1,000
EQUIPMENT MAINTENANCE	\$ 1,500
SPACE RENTAL	\$ 5,000
EQUIPMENT RENTALS	\$ 200
OTHER SERVICE BY CONTRACT	\$ 200
LEGAL NOTICES, ADVERTISING	\$ 200
BUSINESS MEALS/EXPENSES	\$ 200
PHOTOCOPY SERVICES	\$ 200
DUES AND LICENSES	\$ 1,000
CONFERENCES & TRAINING	\$ 3,000
MISC	\$ 200
JANITORIAL SERVICES	\$ 1,300
<b>SERVICES</b>	<b>\$ 36,250</b>
FURNISHINGS, OFFICE EQUIP	\$ -
<b>CAPITAL</b>	<b>\$ -</b>
TO GENERAL CORP FUND 080	\$ 1,000
<b>INTERFUND EXPENDITURE</b>	<b>\$ 1,000</b>
TO GIS DEPTS 111/112	\$ 65,000
<b>INTERDEPARTMENT EXPENDITURE</b>	<b>\$ 65,000</b>
<b>EXPENDITURE TOTALS</b>	<b>\$ 581,006</b>
Projected FY2019 Operating Reserves	\$ 351,792
FY2020 Revenue to Expenditure	\$ 1,630
Restricted Reserve - 10% FY2019 Revenue	\$ (58,144)
Projected AVAILABLE FY2020 Operating Reserves	\$ 295,278

#### Line-Item Budget Notes:

- ♦ 2.5% Membership Increase
- ♦ Consortium Member Revenue Line Item includes base station and software pass-through money.
- ♦ Membership Contributions requested in July of 2020
- ♦ Variable Salary Increases - 3.5% - 5.5%

### Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 850, Department 672 January 1, 2020 - December 31, 2020	
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
<b>REVENUE TOTAL</b>	<b>\$ 31,750</b>
2020 ACQUISITION COSTS	\$ 100,000
<b>EXPENDITURE TOTAL</b>	<b>\$ 100,000</b>
FY2019 Projected Reserves	\$ 94,696
FY2020 Revenue less Expenditure	\$ (68,250)
<b>FY2020 Projected Reserves</b>	<b>\$ 26,446</b>

#### Orthophotography Budget Notes:

- ♦ No Assessment Increase Requested

### Exhibit III – Capital/Technology Budget

Champaign County GIS Consortium Capital/Technology Purchases Fund 850, Department 112 January 1, 2020 - December 31, 2020	
FROM GIS DEPTS 111	\$ 65,000
<b>REVENUE TOTAL</b>	<b>\$ 65,000</b>
EQUIPMENT LESS THAN \$5000	\$ 24,950
<b>COMMODITIES TOTAL</b>	<b>\$ 24,950</b>
EQUIPMENT MAINTENANCE	\$ 44,025
<b>SERVICES TOTAL</b>	<b>\$ 44,025</b>
OFFICE EQUIPMENT	\$ 9,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$ 9,000</b>
<b>EXPENDITURE TOTAL</b>	<b>\$ 77,975</b>
<b>FY2019 Technology Reserves</b>	<b>\$ 30,420</b>
Anticipated Revenue less Expenditure per FY2020 Capital/Technology Plan	\$ (12,975)
<b>Projected FY2020 Technology Reserves</b>	<b>\$ 17,445</b>

#### Capital/Technology Budget Notes:

- ♦ FY2020 Expenditures anticipated at \$77,975 per the FY2020 Capital/Technology Improvement Plan

## Exhibit IV – Member Contribution History: 2006-2020

### GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

#### Contribution History 2006 - 2020

GIS CONSORTIUM MEMBER ALLOCATIONS	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Proposed 2.5% Increase
Champaign County	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 255,790	\$ 255,790	\$ 255,790	\$ 260,906	\$ 266,124	\$ 272,777	\$ 279,596	\$ 286,586	\$ 293,751
City of Champaign	\$ 45,454	\$ 46,319	\$ 50,889	\$ 51,843	\$ 51,843	\$ 51,843	\$ 57,043	\$ 57,043	\$ 57,043	\$ 58,184	\$ 59,348	\$ 60,831	\$ 62,352	\$ 63,911	\$ 65,509
City of Urbana	\$ 27,400	\$ 27,961	\$ 28,154	\$ 28,729	\$ 30,674	\$ 30,674	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,675	\$ 33,329	\$ 34,162	\$ 35,016	\$ 35,891	\$ 36,788
Village of Rantoul	\$ 12,978	\$ 13,294	\$ 13,488	\$ 13,818	\$ 13,818	\$ 13,818	\$ 14,247	\$ 14,247	\$ 14,247	\$ 14,532	\$ 14,823	\$ 15,193	\$ 15,573	\$ 15,962	\$ 16,361
Village of Mahomet	\$ 8,234	\$ 8,470	\$ 8,663	\$ 8,913	\$ 8,913	\$ 8,913	\$ 10,676	\$ 10,676	\$ 10,676	\$ 10,890	\$ 11,108	\$ 11,385	\$ 11,670	\$ 12,766	\$ 13,085
Village of Savoy	\$ 8,664	\$ 8,907	\$ 9,101	\$ 9,357	\$ 10,196	\$ 10,196	\$ 10,690	\$ 10,690	\$ 10,690	\$ 10,904	\$ 11,122	\$ 11,400	\$ 11,685	\$ 12,911	\$ 13,234
University of Illinois	\$ 25,875	\$ 26,781	\$ 27,718	\$ 28,550	\$ 28,550	\$ 28,550	\$ 29,406	\$ 29,406	\$ 29,406	\$ 29,995	\$ 30,595	\$ 31,359	\$ 32,143	\$ 32,947	\$ 33,771
<b>Total:</b>	<b>\$342,850</b>	<b>\$345,977</b>	<b>\$352,258</b>	<b>\$355,455</b>	<b>\$358,239</b>	<b>\$358,239</b>	<b>\$409,886</b>	<b>\$409,886</b>	<b>\$409,886</b>	<b>\$418,086</b>	<b>\$426,449</b>	<b>\$437,107</b>	<b>\$448,035</b>	<b>\$460,974</b>	<b>\$472,499</b>

#### Notes:

- The membership contributions remained stable for 3 budget years - FY2012 through FY2014, a 2% increase in FY2015 and FY2016, a 2.5% increase in FY2017 through FY2020
- FY2019 Membership contribution for the Villages of Mahomet and Savoy is greater than 2.5% due to Special Census population increase

## Exhibit V – Orthophotography Contribution History: 2012-2020

### GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

#### Contribution History 2012 - 2020

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020
Champaign County	\$ 14,375.00	\$ 14,375.00	\$ 14,375.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00
City of Champaign	\$ 5,321.19	\$ 5,321.19	\$ 5,321.19	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75
City of Urbana	\$ 2,988.21	\$ 2,988.21	\$ 2,988.21	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75
Village of Rantoul	\$ 1,329.30	\$ 1,329.30	\$ 1,329.30	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75
Village of Mahomet	\$ 995.93	\$ 995.93	\$ 995.93	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25
Village of Savoy	\$ 997.22	\$ 997.22	\$ 997.22	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25
University of Illinois	\$ 2,743.15	\$ 2,743.15	\$ 2,743.15	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25
<b>Total:</b>	<b>\$28,750.00</b>	<b>\$28,750.00</b>	<b>\$28,750.00</b>	<b>\$ 31,750.00</b>	<b>\$31,750.00</b>	<b>\$31,750.00</b>	<b>\$31,750.00</b>	<b>\$31,750.00</b>	<b>\$31,750.00</b>

**Note:** No orthophotography assessment increase is requested for FY2020.