

# Champaign County GIS Consortium

WORK PLAN & REPORT

*Membership Year 2022*



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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, two-year labor/service and three-year 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>	Previous Year Weeks	FY2022 Weeks	Explanation
<b>CCGISC Core Services and Support Functions</b>			
<b>GIS Data Layers</b>			
<i>Annual Maintenance and Quality Control</i>	92.00	92.00	<i>Allocated time remains consistent with previous fiscal year</i>
<i>Improvement Tasks</i>	41.00	43.00	<i>Allocated time increased; see Table 1A for details</i>
<b>Total:</b>	<b>133.00</b>	<b>135.00</b>	
<b>Consortium Support</b>			
	21.00	21.00	<i>Allocated time remains consistent with previous fiscal year</i>
<b>Data Distribution</b>			
	30.00	30.00	<i>Allocated time remains consistent with previous fiscal year</i>
<b>Management</b>			
	44.00	44.00	<i>Allocated time remains consistent with previous fiscal year</i>
<b>Education and Training</b>			
	6.00	6.00	<i>Allocated time remains consistent with previous fiscal year</i>
<b>CCGISC Core Services &amp; Support Functions Total:</b>	<b>234.00</b>	<b>236.00</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 2022, forty-three (43) 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
1. Upgrade Scripts to Python 3.0	Review scripts and make necessary updates to Python 3.0 task began in 2021; 2.0 weeks in 2022	2.0	2022
2. CCGISC Website	Overhaul CCGISC website; implement responsive design task introduced in 2021; postponed to 2022	8.0	2022
3. Upgrade Enterprise Databases	Upgrade ArcGIS Enterprise Databases	1.0	2022
4. Update Tax Map Book Web Tool	Update Tax Map Book Web Tool - introduce more functionality and update interface	5.0	2022
5. Implement Long-Term Technology Plan	Implement 3-5 year plan objectives	3.0	2022
6. Parcel Genealogy Review/Updates	Update/Correct Genealogy Entry Issues task began in 2020; 7.0 weeks in 2021 and 7.0 weeks 2022	14.0	2022
7. Create Metadata	Create metadata for all layers / tables, etc. task began in 2020; 2.0 weeks in 2021, 6.0 weeks 2022, 10.0 weeks in 2023	18.0	2023
<b>On-going</b>			
1. Develop/Maintain/Update Workflow and Quality Control Procedures	Continue to update and develop workflow and quality control procedure. In 2021 the focus will be to improve workflows and documents related to Parcel Fabric Conversion as well as continue to document and distribute tables created from the 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; focus will be on Transportation Street Feature dataset in FY2021	3.0 /year	ongoing
4. Develop and Maintain Web Apps	Develop new and maintain existing Web Applications	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/Portal applications*
- ♦ *Published Services*
- ♦ *Database Views*
- ♦ *Web mapping applications (Address, Public, Genealogy)*
- ♦ *Enterprise geodatabase connections*
- ♦ *Portal/ArcGIS Online Collaborations*

### **Section 1A-4. Management**

Management includes program and project management as well as database management and server administration 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. Projects and initiatives are coordinated with the Technical Representative working group. When required, additional working groups are established. Past groups include Sanitary, Addressing, and Technology Improvement.

### **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.

Description	Start Year	Time Estimate Remaining (weeks)	Anticipated Completion Year
Utilize Circuit Clerk documents to map drainage districts and sub-districts	2019	8 of 26	2022
Utilize Circuit Clerk documents to map drainage tiles	2022	14 of 14	2023
Reconcile drainage districts and sub-districts with appropriate county offices	2022	8 of 8	2023

In fiscal year 2022, it is estimated that 8 weeks of staff-time are available for work tasks. The table above includes time estimates and the anticipated completion year for each task – *see the Work Task section in Table 2A for more details.*

## Section 1C. Technical Service Contracts

Technical service contracts provide GIS related support to agencies on a contractual basis. In fiscal year 2022, it is anticipated service contracts will account for approximately 9% (\$55,000) of the total Operating Budget revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2022.

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

## Section 1D. Accomplished Highlights

The table below highlights several the CCGISC staff accomplishments 2021.

Accomplished Highlights	
1.	Lidar-Acquisition Project
2.	Mapped 22 Drainage Districts and 57 Sub-districts ( <i>total mapped 71 Drainage Districts and 156 Sub-districts</i> )
3.	Upgraded IIS Webserver
4.	Conversion of ArcGIS Desktop Parcel Fabric to ArcPro Fabric
5.	Upgraded SQL Server from 2014 to 2019
6.	Upgraded ArcGIS Enterprise to 10.8.1; Anticipate upgrade to ArcGIS Enterprise 10.9.x prior to end of 2021
7.	Finalized Creation and Preparation of GIS Layers for Tyler New World Conversion
8.	Contour, Breakline, Building Footprint Project ( <i>anticipated completion end of 2021</i> )
9.	<b>Contract Work:</b> County Board Redistricting; UCSD Easement Mapping; White Heath Water Works Project

## Section 2. Two-year Projections

Two-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 2-Year Labor/Service Allocation Projection	FY2022 Number of Weeks	FY2023 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>Improvement Tasks</b>	<b>43.0</b>	<b>29.0</b>
<b>GIS Data Layers Total:</b>	<b>135.0</b>	<b>121.0</b>
<b>Consortium Support</b>	<b>18.0</b>	<b>18.0</b>
<b>Data Distribution</b>	<b>30.0</b>	<b>30.0</b>
<b>Management</b>	<b>43.0</b>	<b>43.0</b>
<b>Education and Training</b>	<b>6.0</b>	<b>6.0</b>
<b>CCGIS Core Services &amp; Support Functions Total:</b>	<b>232.0</b>	<b>218.0</b>



<b>Champaign County GIS Consortium</b> <i>2-Year Labor/Service Allocation Projection</i>	FY2022 Number of Weeks	FY2023 Number of Weeks
<b>Work Tasks</b>		
1. Map Drainage Districts and Subdistricts	8.0	-
2. Map Drainage District Tiles	-	14.0
3. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices	-	8.0
<b>Work Tasks Total:</b>	<b>8.0</b>	<b>22.0</b>
<b>Technical Service Contracts</b>		
1. Piatt County	10.0	10.0
2. Urbana-Champaign Sanitary District	4.0	4.0
3. City of Champaign	14.0	14.0
4. Village of Mahomet	2.0	2.0
5. Other	6.0	6.0
<b>Local Contract Total:</b>	<b>36.0</b>	<b>36.0</b>
<b>Total Allocation:</b>	<b>276.00</b>	<b>276.00</b>
<b>Total Available Weeks:</b>	<b>276.00</b>	<b>276.00</b>
<b>Percent Allocated:</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 FY2022 and FY2023:  $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$ .

## Section 2B. Financial Projections

<b>Champaign County GIS Consortium</b> <i>3-Year Operation Fiscal Projection</i>	<b>FY2021</b> Budget	<b>FY2022</b> 2.5% Increase	<b>FY2023</b> 2.5% Increase	<b>FY2024</b> 2.5% Increase
<b>Projected Revenue</b>				
Member Contributions	\$ 479,587	\$ 491,580	\$ 503,873	\$ 516,473
Local Government Reimbursements	\$ 23,008	\$ 23,008	\$ 24,158	\$ 24,158
Base Station & Maintenance Consolidation <i>(pass through funds)</i>	\$ 18,150	\$ 18,953	\$ 18,953	\$ 18,953
Technical Services Contracts	\$ 54,000	\$ 55,000	\$ 55,000	\$ 55,000
Map & Data Sales	\$ 13,500	\$ 12,500	\$ 12,500	\$ 12,500
Other Revenue	\$ 5,500	\$ 500	\$ 500	\$ 500
<b>Total Revenue:</b>	<b>\$ 593,745</b>	<b>\$ 601,541</b>	<b>\$ 614,984</b>	<b>\$ 627,584</b>
<b>Projected Expenses</b>				
<i>Personnel</i>				
Salaries	\$ 362,804	\$ 395,343	\$ 376,869	\$ 386,291
Benefits	\$ 122,036	\$ 131,952	\$ 126,037	\$ 130,133
<b>Total Personnel</b>	<b>\$ 484,840</b>	<b>\$ 527,295</b>	<b>\$ 502,906</b>	<b>\$ 516,424</b>
<b>Commodities</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>
<i>Services</i>				
Equipment Maintenance	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Office Space	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
Audit Fees	\$ 11,500	\$ 10,500	\$ 10,500	\$ 10,500
Computer Services	\$ 5,500	\$ 8,000	\$ 8,000	\$ 8,000
Other	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750
<b>Total Services</b>	<b>\$ 36,250</b>	<b>\$ 38,750</b>	<b>\$ 38,750</b>	<b>\$ 38,750</b>
<b>Interfund Expenditure</b>	<b>\$ 10,000</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>	<b>\$ 3,250</b>
<b>Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interdepartment Expenditure</b>	<b>\$ 57,000</b>	<b>\$ 57,500</b>	<b>\$ 65,000</b>	<b>\$ 64,000</b>
<b>Total Expenses:</b>	<b>\$ 592,890</b>	<b>\$ 631,595</b>	<b>\$ 614,706</b>	<b>\$ 627,224</b>
<b>Revenue to Expenditure</b>	<b>\$ 855</b>	<b>\$ (30,054)</b>	<b>\$ 278</b>	<b>\$ 360</b>

### General Notes:

- A 2.5% membership increase is included in FY2022 budget
- Projections include 2.5% membership increase in FY2023 and FY2024; without increases CCGISC will experience deficit budgets beginning in FY2023
- Assumes stable Technical Service Contracts for FY2022 through FY2024
- Local Government Reimbursement includes additional member and 4% increase in FY2023 and FY2024. FY2023 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:

- A personnel change resulting from retirement is anticipated in FY2022; the FY2022 personnel lines include 6.5 FTE to accommodate this staff change; unused personnel funds will revert back to the fund balance; 6 FTE are budgeted in FY2023 and FY2024
- Per County Administration, personnel includes an overall 3.0% salary increase; In the Consortium budget, 0.5% used for merit adjustments
- Assumes 2.5% salary increase in FY2023 and FY2024
- Benefit rates assume a 3.25% increase in FY2023 and FY2024

### Commodity Notes:

- Assumes Commodities will remain stable in FY2022 through FY2024

### Service Notes:

- Overall, services increase in FY2022 through FY2024 to account for increases in office space and IT support; slight decrease in Audit fees anticipated ahead of probable change in external auditor and internal preparation of financial statements

### Interfund, Capital and Interdepartment Expenditure Notes:

- In FY2021 the Interfund Expenditure line item included the CCGISC portion of *initial* purchase of County ERP software. With this paid, the annual ERP fee decreases resulting in a \$5,750 Interfund Expenditure decrease
- Interdepartment Expenditure line includes funds transferred to Capital/Technology Purchases department (850-112) per Capital and Technology Plan; Transferred funds remain relatively stable FY2022. With anticipated expenditure decrease due to personnel changes, an increase in funds transferred to Capital/Technology Purchases department (850-112) is projected for FY2023 and FY2024
- No Operating Budget Capital expenses are anticipated in FY2022 through FY2024

## Section 3. Budget Index

### Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2022 - December 31, 2022	
Fund 850, Department 111	FY2022 Budget Proposed 2.5 % Increase
CHAMPAIGN CITY	\$ 69,312
URBANA CITY	\$ 39,431
VILLAGE OF RANTOUL	\$ 25,222
UNIVERSITY OF ILLINOIS	\$ 35,135
CHAMPAIGN COUNTY	\$ 305,611
VILLAGE OF SAVOY	\$ 17,676
VILLAGE OF MAHOMET	\$ 16,989
URBANA-CHAMPAIGN SANITARY DISTRICT	\$ 1,157
LOCAL GOVT REIMBURSEMENT	\$ 23,008
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 533,541
TECHNICAL SERVICE CONT.	\$ 55,000
FEES AND FINES	\$ 55,000
INVESTMENT INTEREST	\$ 500
SALE OF MAPS, DATA	\$ 12,500
MISCELLANEOUS	\$ 13,000
<b>REVENUE TOTALS</b>	<b>\$ 601,541</b>
REG. FULL-TIME EMPLOYEES	\$ 395,343
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 30,244
IMRF - EMPLOYER COST	\$ 20,795
WORKERS' COMPENSATION INS	\$ 2,176
UNEMPLOYMENT INSURANCE	\$ 1,633
EMPLOYEE HEALTH/LIFE INS	\$ 77,104
<b>PERSONNEL</b>	<b>\$ 527,295</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 SVCS	\$ 10,500
ATTORNEY/LEGAL SERVICES	\$ 500
PROFESSIONAL SERVICES	\$ 2,000
JOB-REQUIRED TRAVEL EXP	\$ 500
UTILITIES	\$ 2,250
COMPUTER/INF TCH SERVICES	\$ 8,000
TELEPHONE SERVICE	\$ 1,000
EQUIPMENT MAINTENANCE	\$ 1,500
SPACE RENTAL	\$ 6,000
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>\$ 38,750</b>
FURNISHINGS, OFFICE EQUIP	\$ -
<b>CAPITAL</b>	<b>\$ -</b>
TO CAPITAL REPLACEMENT	\$ 2,000
TO GENERAL CORP FUND 080	\$ 1,250
<b>INTERFUND EXPENDITURE</b>	<b>\$ 3,250</b>
TO GIS DEPTS 111/112	\$ 57,500
<b>INTERDEPARTMENT EXPENDITURE</b>	<b>\$ 57,500</b>
<b>EXPENDITURE TOTALS</b>	<b>\$ 631,595</b>
<b>Projected FY2022 Operating Reserves</b>	<b>\$432,120</b>
FY2022 Revenue to Expenditure	\$ (30,054)
Restricted Reserve - 10% FY2021 Revenue	\$ (60,832)
<b>Projected AVAILABLE FY2022 Operating Reserves</b>	<b>\$ 341,233</b>

#### Line-Item Budget Notes:

- ♦ 2.5% Membership Increase
- ♦ Member Revenue Line Items includes membership assessment base station and software pass-through money.
- ♦ Overall Salary Increase – 3.0%

### Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 850, Department 672 January 1, 2022 - December 31, 2022	
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>FY2022 ASSESSMENT TOTAL</b>	<b>\$ 31,750</b>
<b>FY2021 Reserves (deferred revenue)</b>	<b>\$ 64,639</b>
FY2022 Deferred Revenue	\$ 31,750
<b>End of FY2022 Projected Reserves</b>	<b>\$ 96,389</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, 2022 - December 31, 2022	
FROM GIS DEPTS 111	\$ 57,500
<b>REVENUE TOTAL</b>	<b>\$ 57,500</b>
COMPUTER/INF TCH SERVICES	\$ 18,250
EQUIPMENT LESS THAN \$5000	\$ 19,250
<b>COMMODITIES TOTAL</b>	<b>\$ 37,500</b>
EQUIPMENT MAINTENANCE	\$ 45,625
<b>SERVICES TOTAL</b>	<b>\$ 45,625</b>
OFFICE EQUIPMENT	\$ -
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$ -</b>
<b>EXPENDITURE TOTAL</b>	<b>\$ 83,125</b>
<b>FY2021 Technology Reserves</b>	<b>\$ 86,709</b>
Anticipated Revenue less Expenditure per FY2022 Capital/Technology Plan	\$ (25,625)
<b>Projected FY2022 Technology Reserves</b>	<b>\$ 61,084</b>

#### Capital/Technology Budget Notes:

- ♦ FY2022 Expenditures anticipated at \$83,125 per the FY2022 Capital/Technology Improvement Plan

## Exhibit IV – Member Contribution History: 2006-2022

### GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

#### Contribution History 2006 - 2022

GIS CONSORTIUM MEMBERS	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 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	\$ 298,157	\$ 305,611
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	\$ 66,492	\$ 68,155
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	\$ 37,340	\$ 38,274
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	\$ 16,606	\$ 17,022
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	\$ 13,281	\$ 13,614
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	\$ 13,433	\$ 13,769
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	\$ 34,278	\$ 35,135
<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>	<b>\$479,587</b>	<b>\$491,580</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, a 1.5% increase in FY2021, and a proposed 2.5% increase in 2022
- 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: 2012-2022

### GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

#### Contribution History 2012 - 2022

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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>	<b>\$31,750.00</b>	<b>\$ 31,750.00</b>