

# Champaign County GIS Consortium

WORK PLAN & REPORT

*Membership Year 2023*



# TABLE OF CONTENTS

<b>Introduction.....</b>	<b>3</b>
<b>Section 1. CCGISC Tasks .....</b>	<b>3</b>
<b>Section 1A. Core Services and Support Functions .....</b>	<b>3</b>
Section 1A-1. GIS Data Layers.....	4
Section 1A-2. Consortium Support.....	4
Section 1A-3. Data Distribution .....	4
Section 1A-4. Management.....	5
Section 1A-5. Education and Training.....	5
<b>Section 1B. Initiatives .....</b>	<b>6</b>
<b>Section 1C. Technical Service Contracts .....</b>	<b>7</b>
<b>Section 1D. Accomplished Highlights .....</b>	<b>7</b>
<b>Section 2. Two-year Projections .....</b>	<b>8</b>
Section 2A. Labor Allocation Projections.....	8
Section 2B. Financial Projections.....	10
<b>Section 3. Budget Index .....</b>	<b>11</b>
Exhibit I – Line-Item Consortium Budget.....	11
Exhibit II - Orthophotography Budget .....	11
Exhibit III – Capital/Technology Budget .....	11
Exhibit IV – Member Contribution History: 2006-2023 .....	12
Exhibit V – Orthophotography Contribution History: 2012-2023 .....	12

## Introduction

This Work Plan and Report 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) initiatives and 3) technical service contracts. Core service and support functions are fundamental to the operation of the CCGISC. Initiatives are tasks identified by the CCGISC staff and member agencies that improve efficiency, decision-making, communication, and education as well as support on-going operations. 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	FY2023 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
Data Review	-	12.00	New category; equivalent to on-going improvement tasks in previous work plans
<b>Total:</b>	<b>92.00</b>	<b>104.00</b>	
<b>Consortium Support</b>			
	21.00	21.00	Allocated time remains consistent with previous fiscal year
<b>Data Distribution</b>			
	30.00	30.00	Allocated time remains consistent with previous fiscal year
<b>Management</b>			
	44.00	44.00	Allocated time remains consistent with previous fiscal year
<b>Education and Training</b>			
	6.00	6.00	Allocated time remains consistent with previous fiscal year
<b>CCGISC Core Services &amp; Support Functions Total:</b>	<b>193.00</b>	<b>205.00</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.

### *DATA REVIEW*

The top priority of the CCGISC staff is to maintain and refine the core GIS layers, services, and support functions. Data Review includes on-going tasks that require periodic review or refinement including, but not limited to, the items listed below:

- ♦ *Review and Update SDE layers, Tables and Feature Datasets*
- ♦ *Develop/Maintain/Update Workflow and Quality Control Procedures*
- ♦ *Develop and Maintain Web Apps*

## 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, members receive data updates and mapping applications. CCGISC staff also handle data release requests for the member agencies.

## 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 are 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. Initiatives

A GIS continuously evolves and grows because it provides a wide variety of benefits. Initiatives are tasks identified by the CCGISC staff and member agencies that improve efficiency, decision-making, communication, and education as well as support on-going operations. As initiatives are completed, resulting products are added to the core services.

Initiatives are reviewed by the CCGISC Technical Representatives and ultimately accepted by the member organizations with approval of this document by the CCGISC Policy Committee. The FY2023 initiatives are listed in the table below.

2023 Initiatives	Comments
Metadata Creation**	- Automate creation of metadata for all tables, views and layers
Website**	- Overhaul CCGISC Website; New logo, etc.
Address Website	- Correct issues with identify tool - Cosmetic updates; currently does not render correctly in all browsers
Address Schema Changes	- Remove Address Number Suffix from Main Address Table i.e. 102A Main Street. Main Address to be 102 Main Street
Devnet QC Script	- Write a Script that checks for data entry inconsistencies; this impacts the Consortium as entry errors may create problems for views. It is also to limit the distribution of bad data. <b>Examples:</b> Document numbers, dates, etc.
CCGISC Data Policy Review	- Internal review of CCGISC Data Policy and recommend any necessary updates/changes to Policy Committee ( <i>last reviewed in 2017</i> )
Genealogy**	- Complete Genealogy review/corrections
Geolocator Upgrade ArcGIS Pro	- Upgrade Geolocators to ArcGIS Pro

It is estimated that 19 weeks of staff-time are available to complete initiatives in FY2023 and FY2024 – *see the Work Task Section in Table 2A for additional details.*

## Section 1C. Technical Service Contracts

Technical service contracts provide GIS related support to agencies on a contractual basis. In fiscal year 2023, it is anticipated service contracts will account for approximately 10% (\$60,500) of the total Operating Budget revenue. Contractual agreements in FY2023 include the following:

- ♦ *Piatt County*
- ♦ *Douglas 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 2023.

Accomplished Highlights	
1.	Munis ERP System Training and Adoption
2.	Mapped all <b>available</b> Drainage Districts rolls
3.	NG-911: Established guidelines with neighboring PSAPs (counties) for coincident boundary submittals; met error thresholds for data submissions; Automatic Location Identification (ALI) data comparison*
4.	Upgraded Scripts to Python 3.0
5.	Upgrade Enterprise Geodatabases to 10.9.1.2.9*
6.	Back-ups to OneDrive (cloud) - SQL Server database backups & Server/Portal backups
7.	Migration and Implementation of Trace Network & Sanitary Sewer Schema Review*
8.	ArcGIS Desktop Maps to ArcGIS Pro Projects (taxmaps, champaign-urbana street map, webapp maps, etc.)
9.	Street Centerline Linear Referencing - Road Jurisdictions (ownership); Split Ranges at 100 blocks*
10.	<b>Contract Work:</b> Election Code Updates; Douglas County Parcel Mapping, USD116 Sub-District Redistricting; Custom ERP Reports

\* Anticipated completion prior to end of 2022

## 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	FY2023 Number of Weeks	FY2024 Number of Weeks
<b>CCGISC 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. Drainage Districts		
19. County Board Districts		
<i>Transportation &amp; Location</i>		
20. Street Centerlines		
21. Railroads		
22. Address Points (Addressing)		
<i>Natural Features</i>		
23. Stream & Lakes		
<i>Orthophotography &amp; LiDAR</i>		
24. Orthophotography		
25. Elevation Data - LiDAR & Terrain		
26. Ortho Index		
<i>Emergency Service Layers</i>		
27. CivilMunicipal Boundary		
28. Cemetery and Trailer Parks		
<b>Annual Maintenance and Quality Control</b>	<b>92.0</b>	<b>92.0</b>
<b>Data Review</b>	<b>15.0</b>	<b>15.0</b>
<b>GIS Data Layers Total:</b>	<b>107.0</b>	<b>107.0</b>
<b>Consortium Support</b>	<b>21.0</b>	<b>21.0</b>
<b>Data Distribution</b>	<b>30.0</b>	<b>30.0</b>
<b>Management</b>	<b>44.0</b>	<b>44.0</b>
<b>Education and Training</b>	<b>6.0</b>	<b>6.0</b>
<b>CCGISC Core Services &amp; Support Functions Total:</b>	<b>208.0</b>	<b>208.0</b>



<b>Champaign County GIS Consortium</b> <i>2-Year Labor/Service Allocation Projection</i>	FY2023 Number of Weeks	FY2024 Number of Weeks
<b>Initiatives</b>	<b>19.0</b>	<b>19.0</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. METCAD	5.0	5.0
6. Douglas County	8.0	8.0
7. Other	6.0	6.0
<b>Technical Service Contract Total:</b>	<b>49.0</b>	<b>49.0</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 FY2023 and FY2024:  $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$ .

## Section 2B. Financial Projections

<b>Champaign County GIS Consortium</b> <i>3-Year Operation Fiscal Projection</i>	<b>FY2022</b> Budget	<b>FY2023</b> 2.5% Increase	<b>FY2024</b> 3.5% Increase	<b>FY2025</b> 3.0% Increase
<b>Projected Revenue</b>				
Member Contributions	\$ 491,580	\$ 504,805	\$ 522,474	\$ 538,152
Local Government Reimbursements	\$ 23,008	\$ 22,866	\$ 24,009	\$ 24,009
Base Station & Maintenance Consolidation ( <i>pass through funds</i> )	\$ 18,953	\$ 18,765	\$ 18,765	\$ 18,765
Technical Services Contracts	\$ 55,000	\$ 60,500	\$ 60,500	\$ 60,500
Map & Data Sales	\$ 12,500	\$ 13,000	\$ 12,500	\$ 12,500
Other Revenue	\$ 500	\$ 500	\$ 500	\$ 500
<b>Total Revenue:</b>	<b>\$ 601,541</b>	<b>\$ 620,436</b>	<b>\$ 638,748</b>	<b>\$ 654,426</b>
<b>Projected Expenses</b>				
<i>Personnel</i>				
Salaries	\$ 395,343	\$ 412,332	\$ 404,072	\$ 414,174
Benefits	\$ 131,952	\$ 124,426	\$ 127,537	\$ 130,725
<b>Total Personnel</b>	<b>\$ 527,295</b>	<b>\$ 536,758</b>	<b>\$ 531,609</b>	<b>\$ 544,899</b>
<i>Commodities</i>				
	<b>\$ 4,800</b>	<b>\$ 4,700</b>	<b>\$ 4,700</b>	<b>\$ 4,700</b>
<i>Services</i>				
Equipment Maintenance	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Office Space	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Audit Fees	\$ 12,290	\$ 10,500	\$ 11,000	\$ 11,500
Computer Services	\$ 8,000	\$ 8,000	\$ 8,400	\$ 8,400
Other	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750
<b>Total Services</b>	<b>\$ 40,540</b>	<b>\$ 38,550</b>	<b>\$ 39,650</b>	<b>\$ 40,150</b>
<i>Interfund Expenditure</i>	\$ 3,250	\$ 3,000	\$ 3,000	\$ 3,000
<i>Capital</i>	\$ -	\$ -	\$ 15,000	\$ -
<i>Interdepartment Expenditure</i>	\$ 57,500	\$ 58,500	\$ 59,750	\$ 61,650
<b>Total Expenses:</b>	<b>\$ 633,385</b>	<b>\$ 641,508</b>	<b>\$ 653,709</b>	<b>\$ 654,399</b>
<b>Revenue to Expenditure</b>	<b>\$ (31,844)</b>	<b>\$ (21,072)</b>	<b>\$ (14,961)</b>	<b>\$ 27</b>

### General Notes:

- A 2.5% membership increase is included in FY2023 budget; projections include a 3.5% membership increase in FY2024 and a 3.0% increase in FY2025
- Assumes stable Technical Service Contracts for FY2023 through FY2025
- Local Government Reimbursement includes a 5% increase in FY2024 and FY2025 per direction provided by CCGISC Policy Committee to increase the Principal Data Clients (PDC) agreements at the same percentage rate of the membership assessments every two years

### Personnel Notes:

- A retirement is anticipated in early January of 2023; the FY2023 personnel and benefit lines include the retirement payout anticipated at approximately \$21,075; as such expenditures exceed revenue in FY2023; this non-reoccurring expense to come from the fund balance
- Per County Administration, personnel includes an overall 5.0% salary increase in FY2023
- Assumes 2.5% salary increase in FY2024 and FY2025
- Assumes a 3.0% increase in benefits for FY2024 and FY2025

### Commodity Notes:

- Assumes Commodities will remain stable in FY2023 through FY2025

### Service Notes:

- Overall, services increase in FY2024 and FY2025 account for increases in IT support and audit fees

### Interfund, Capital and Interdepartment Expenditure Notes:

- Assumes stable Interfund Expenditure line for FY2023 through FY2025 for maintenance of the County ERP software
- Interdepartment Expenditure line includes funds transferred to Capital/Technology Purchases department (8850-112) per Capital and Technology Plan; Transferred funds remain relatively stable in FY2023 through FY2025
- No Operating Budget Capital expenses are anticipated in FY2023 or FY2025; Capital expenses totaling \$15,000 are anticipated in FY2024 to cover expenses related to the relocation of the CCGISC offices to the County Plaza; this non-reoccurring expense to come from fund balance

## Section 3. Budget Index

### Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2023 - December 31, 2023	
Fund 8850, Department 111	FY2023 Budget Proposed 2.5 % Increase
CHAMPAIGN CITY	\$ 74,935
URBANA CITY	\$ 37,426
VILLAGE OF RANTOUL	\$ 24,877
UNIVERSITY OF ILLINOIS	\$ 36,014
CHAMPAIGN COUNTY	\$ 313,252
VILLAGE OF SAVOY	\$ 17,983
VILLAGE OF MAHOMET	\$ 17,926
URBANA-CHAMPAIGN SANITARY DISTRICT	\$ 1,157
LOCAL GOVT REIMBURSEMENT	\$ 22,866
<b>FEDERAL, STATE &amp; LOCAL SHARED REVENUE</b>	<b>\$ 546,436</b>
TECHNICAL SERVICE CONT.	\$ 60,500
<b>FEES AND FINES</b>	<b>\$ 60,500</b>
INVESTMENT INTEREST	\$ 500
SALE OF MAPS, DATA	\$ 13,000
<b>MISCELLANEOUS</b>	<b>\$ 13,500</b>
<b>REVENUE TOTALS</b>	<b>\$ 620,436</b>
REG. FULL-TIME EMPLOYEES	\$ 412,332
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 31,543
IMRF - EMPLOYER COST	\$ 10,886
WORKERS' COMPENSATION INS	\$ 2,063
UNEMPLOYMENT INSURANCE	\$ 1,516
EMPLOYEE HEALTH/LIFE INS	\$ 78,417
<b>PERSONNEL</b>	<b>\$ 536,758</b>
PRINTING SUPPLIES, STATIONARY	\$ 1,600
OFFICE SUPPLIES	\$ 2,000
BOOKS, PERIODICALS & MAN.	\$ 200
POSTAGE, UPS, FED EXPRESS	\$ 200
GASOLINE & OIL	\$ 200
EQUIPMENT LESS THAN \$5000	\$ 500
<b>COMMODITIES</b>	<b>\$ 4,700</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	\$ 8,500
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
DUES AND LICENSES	\$ 1,000
CONFERENCES & TRAINING	\$ 2,500
MISC	\$ 200
JANITORIAL SERVICES	\$ 1,300
<b>SERVICES</b>	<b>\$ 38,550</b>
FURNISHINGS, OFFICE EQUIP	\$ -
<b>CAPITAL</b>	<b>\$ -</b>
TO CAPITAL REPLACE/ GENERAL CORP	\$ 3,000
<b>INTERFUND EXPENDITURE</b>	<b>\$ 3,000</b>
TO GIS DEPTS 111/112	\$ 58,500
<b>INTERDEPARTMENT EXPENDITURE</b>	<b>\$ 58,500</b>
<b>EXPENDITURE TOTALS</b>	<b>\$ 641,508</b>
<b>Projected FY2022 Operating Reserves</b>	<b>\$412,274</b>
FY2023 Revenue to Expenditure	\$ (21,072)
Restricted Reserve - 10% FY2022 Revenue	\$ (67,919)
<b>Projected AVAILABLE FY2023 Operating Reserves</b>	<b>\$ 323,282</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 – 5.0%

### Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 8850, Department 672 January 1, 2023 - December 31, 2023	
CHAMPAIGN COUNTY	\$ 15,875.00
CITY OF CHAMPAIGN	\$ 6,114.00
CITY OF URBANA	\$ 3,006.00
VILLAGE OF RANTOUL	\$ 1,390.00
VILLAGE OF MAHOMET	\$ 1,208.00
VILLAGE OF SAVOY	\$ 1,172.00
UNIVERSITY OF ILLINOIS	\$ 2,985.00
PIATT COUNTY	\$ 40,000.00
DOUGLAS COUNTY	\$ 35,000.00
<b>FY2023 ASSESSMENT TOTAL</b>	<b>\$ 106,750</b>
2023 ACQUISITION COSTS	\$ 185,000
<b>EXPENDITURE TOTAL</b>	<b>\$ 185,000</b>
<b>FY2022 Reserves (deferred revenue)</b>	<b>\$ 96,389</b>
FY2023 Revenue less Expenditure	\$ (78,250)
<b>End of FY2023 Projected Reserves</b>	<b>\$ 18,139</b>

#### Orthophotography Budget Notes:

- ♦ No overall assessment increase requested; agency adjustments made to account for decennial population redistribution

### Exhibit III – Capital/Technology Budget

Champaign County GIS Consortium Capital/Technology Purchases Fund 8850, Department 112 January 1, 2023 - December 31, 2023	
FROM GIS DEPTS 111	\$ 58,500
<b>REVENUE TOTAL</b>	<b>\$ 58,500</b>
EQUIPMENT LESS THAN \$5000	\$ -
<b>COMMODITIES TOTAL</b>	<b>\$ -</b>
EQUIPMENT MAINTENANCE	\$ 61,875
<b>SERVICES TOTAL</b>	<b>\$ 61,875</b>
OFFICE EQUIPMENT	\$ 10,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$ 10,000</b>
<b>EXPENDITURE TOTAL</b>	<b>\$ 71,875</b>
<b>FY2022 Technology Reserves</b>	<b>\$ 77,449</b>
Anticipated Revenue less Expenditure per FY2023 Capital/Technology Plan	\$ (13,375)
<b>Projected FY2023 Technology Reserves</b>	<b>\$ 64,074</b>

#### Capital/Technology Budget Notes:

- ♦ FY2023 Expenditures anticipated at \$71,875

## Exhibit IV – Member Contribution History: 2006-2023

### GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

#### Contribution History 2006 - 2023

GIS CONSORTIUM MEMBERS	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 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	\$ 313,252
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	\$ 73,778
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	\$ 36,269
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	\$ 16,777
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	\$ 14,572
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	\$ 14,139
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	\$ 36,014
<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>	<b>\$504,801</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, a 2.5% increase in 2022, and a proposed 2.5% increase in 2023
- 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: 2012-2023

### GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

#### Contribution History 2012 - 2023

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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	\$ 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	\$ 6,114.00
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	\$ 3,006.00
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	\$ 1,390.00
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	\$ 1,208.00
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	\$ 1,172.00
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	\$ 2,985.00
<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>	<b>\$ 31,750.00</b>

**Note:** No change to total ortho-imagery assessment; member agency assessments adjusted to account for the decennial population redistribution