Champaign County GIS Consortium WORK PLAN & REPORT Membership Year 2024



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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.

Champaign County GIS Consortium Core Services and Support Function Comparison	Previous Year Weeks	FY2024 Weeks	Explanation
CCGISC Core Services and Support Functions			
GIS Data Layers			
Annual Maintenance and Quality Control	92.00	92.00	Allocated time remains consistent with previous fiscal year
Data Review	12.00	12.00	Allocated time remains consistent with previous fiscal year
Total:	104.00	104.00	
Consortium Support	21.00	21.00	Allocated time remains consistent with previous fiscal year
Data Distribution	30.00	30.00	Allocated time remains consistent with previous fiscal year
Management	44.00	44.00	Allocated time remains consistent with previous fiscal year
Education and Training	6.00	6.00	Allocated time remains consistent with previous fiscal year
CCGISC Core Services & Support Functions Total:	205.00	205.00	

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. 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, Technology Improvement, and Land use/Property Code.

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 FY2024 initiatives are listed in the table below.

2024/2025 Initatives	Comments
Metadata Creation	- manual population of layer specfic information in CCGISV & CCGISR; metadata template script anticipated to be complete by end of 2023
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. Examples: Document numbers, dates, etc.
Street Centerline Split Ranges & Road Jurisdication Layers	- Discussion and possible implementation of split range streets and various roadway jurisdication layers
Genealogy**	- Complete Genealogy review/corrections
ROW Document Search (1980 and prior) & Mapping	- Locate ROW documents (1980 and prior) & add to TaxParcelROW layer
ArcGIS Enterprise Upgrade	- Upgrade ArcGIS Enterprise to 11.x

^{** 2023} initatives that were not complete due to reallocation of time for unanticipated issues/projects:

It is estimated that 19 weeks of staff-time are available to complete initiatives in FY2024 and FY2025 – see the Work Task Section in Table 2A for additional details.

⁻ Development of Custom Munis Reports; NG-911 (Douglas and Champaign County); Training & transistion of work from CCGISC to GIS Specialist at Urbana, Contour Project Issues

Section 1C. Technical Service Contracts

Technical service contracts provide GIS related support to agencies on a contractual basis. In fiscal year 2024, it is anticipated service contracts will account for approximately 10% (\$62,500) of the total Operating Budget revenue. Contractual agreements in FY2024 include the following:

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

Section 1D. Accomplished Highlights

The table below highlights several the CCGISC staff accomplishments 2024.

Accomplished Highlights

- CCGISC Data Policy Updates
- Overhauled Sanitary Sewer Scripts (import and quality control)*
- 3. Development of Portal Administration Scripts (Notebook)
- Upgraded Geolocators to ArcGIS Pro and altered locators to include alternate street names
- Worked with County IT in planning and implementing server storage and off-site VM Backups
- 6. Contour delivery topology clean-up and tile conversion to DGN / File Geodatabase / Shapefile tiles.
- Metadata template update / export / import script*
- 8. Parcel based zoning for Champaign County**
- Editable Land Use / Property Code Table associated view only layer*

Contract Work: Custom ERP Reports; NG-911, METCAD software implementation,

- Urbana ArcGIS Enterprise configured for LDAP and SMTP, data update scripts for Urbana
 - * Anticipated completion prior to end of 2023
 - ** Completed, but not yet approved by County Zoning for public viewing

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	FY2024	FY2025							
2-Year Labor/Service Allocation Projection	Number of Weeks	Number of Weeks							
CCGISC Core Services and Suppor	rt Functions								
GIS Data Layers									
Annual Maintenance and Quality Control									
Cadastral/Land Based*									
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									
Administrative Boundaries									
13. Municipal Boudaries and Extra-Territorial Jurisdictions (ETJ)									
14. Annexations									
15. Political Townships									
16. Taxing Districts - 16 Districts (current and previous revenue years)									
16. Taxing Districts - 16 Districts (current and previous revenue years) 17. Voting Precincts									
17. Voting Precincts 18. Drainage Districts									
19. County Board Districts									
Transportation & Location									
20. Street Centerlines									
21. Railroads									
22. Address Points (Addressing)									
Natural Features									
23. Stream & Lakes									
Orthophotography & LiDAR									
24. Orthophotography									
25. Elevation Data - LiDAR & Terrain									
26. Ortho Index									
Emergency Service Layers									
27. CivilMunicipal Boundary									
28. Cemetery and Trailer Parks	02.0	02.0							
Annual Maintenance and Quality Control	92.0	92.0							
Data Review	15.0	15.0							
GIS Data Layers Total:	107.0	107.0							
Consortium Support	21.0	21.0							
Data Distribution	30.0	30.0							
Management	44.0	44.0							
Education and Training	6.0	6.0							
CCGISC Core Services & Support Functions Total:	208.0	208.0							

Fiscal Year 2024: APPROVED

Champaign County GIS Consortium 2-Year Labor/Service Allocation Projection	FY2024 Number of Weeks	FY2025 Number of Weeks
Initiatives	19.0	19.0
Technical Service Contra	cts	
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. City of Urbana	0.0	2.0
7. Other	6.0	4.0
Technical Service Contract Total:	49.0	49.0
Total Allocation:	276.00	276.00
Total Available Weeks:	276.00	276.00
Percent Allocated:	100%	100%

For projection purposes, the number of working weeks for full-time GIS staff is estimated at 46 works for FY2024 and FY2025: 6 staff * 46 weeks = 276 working weeks.

Section 2B. Financial Projections

3-Year Operation Fiscal Projection		FY2023 Budget		FY2024 3.0% Increase		FY2025 3.0% Increase		FY2026 3.0% Increase	
Projected Revenue									
Member Contributions (includes St Joseph buy-in fees)	\$	504,805	\$	529,496	\$	545,279	\$	560,575	
Local Government Reimbursements	\$	22,866	\$	18,003	\$	18,003	\$	19,083	
Base Station & Maintenance Consolidation (pass through funds)	\$	18,765	\$	24,583	\$	24,583	\$	24,583	
Technical Services Contracts	\$	60,500	\$	62,500	\$	62,500	\$	62,500	
Map & Data Sales	\$	13,000	\$	12,500	\$	12,500	\$	12,500	
Other Revenue	\$	500	\$	11,000	\$	10,000	\$	10,000	
Total Revenue:	\$	620,436	\$	658,082	\$	672,865	\$	689,241	
Projected Expenses									
Personnel									
Salaries	\$	412,332	\$	419,154	\$	429,633	\$	440,374	
Benefits	\$	124,425	\$	129,475	\$	133,360	\$	137,360	
Total Personnel	\$	536,757	\$	548,630	\$	562,993	\$	577,734	
Commodities	\$	6,400	\$	5,450	\$	5,450	\$	5,450	
Services									
Equipment Maintenance	\$	-	\$	500	\$	500	\$	500	
Office Space	\$	6,000	\$	6,000	\$	6,000	\$	6,000	
Audit Fees	\$	10,500	\$	13,300	\$	13,500	\$	13,500	
Computer Services	\$	8,500	\$	8,750	\$	9,000	\$	9,500	
Other	\$	12,035	\$	11,750	\$	11,800	\$	12,000	
Total Services	\$	37,035	\$	40,300	\$	40,800	\$	41,500	
Interfund Expenditure	\$	3,000	\$	3,000	\$	3,000	\$	3,000	
Capital	\$	-	\$	15,000	\$	-	\$	-	
Interdepartment Expenditure	\$	58,500	\$	60,500	\$	60,500	\$	61,500	
Total Expenses:	\$	641,692	\$	672,880	\$	672,743	\$	689,184	
Revenue to Expenditure	\$	(21,256)	\$	(14,798)	\$	122	\$	57	

General Notes:

- A 3.0% membership increase is included in FY2024 budget; projections include a 3.0% membership increase in FY2025 & FY2026; without increases CCGISC will experience deficit budgets beginning in FY2024
- Membership Contributions include Village of St Joseph buy-in costs
- Assumes stable Technical Service Contracts for FY2024 through FY2026
- Local Government Reimbursement includes a 6% increase in FY2026 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:

- Per County Administration, personnel includes an overall 5.0% salary increase in FY2023
- Assumes 2.5% salary increase in FY2025 and FY2026
- Assumes a 3.0% increase in benefits for FY2025 and FY2026

Commodity Notes:

- -Commodity decrease in FY2024 through FY2026 to bring into alignment with projected commodity expenditure in FY2023
- Assumes Commodites will remain stable in FY2024 through FY2026

Service Notes:

- Service increase primarily due to anticipated increase in audit fees

Interfund, Capital and Interdepartment Expenditure Notes:

- $Assumes stable\ Interfund\ Expenditure\ line\ for\ FY 2024\ through\ FY 2026\ for\ maintenance\ of\ the\ County\ ERP\ software$
- FY2024 capital expenses of \$15,000 related to the relocation of the CCGISC offices to the County Plaza; as such expenditures exceed revenue in FY2024; this non-reoccuring expense to come from fund balance
- Interdepartment Expenditure line includes funds transfered to Capital/Technology Purchases department (8850-112) per Capital and Technology Plan; Transfered funds remain relatively stable in FY2024 through FY2026

Section 3. Budget Index

Exhibit I - Line-Item Consortium Budget

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VILLAGE OF SAVOY \$ 18,67% VILLAGE OF MAHOMET \$ 18,69% VILLAGE OF ST JOSEPH \$ 9,555 URBANA-CHAMPAIGN SANITARY DISTRICT \$ 1,155 LOCAL GOVT REIMBURSEMENT \$ 18,00 FEDERAL, STATE & LOCAL SHARED REVENUE \$ 572,08 TECHNICAL SERVICE CONT. \$ 62,500 TECHNICAL SERVICE CONT. \$ 62,500 INVESTMENT INTEREST \$ 11,000 SALE OF MAPS, DATA \$ 12,500 MISCELLANEOUS \$ 23,500 REVENUE TOTALS \$ 658,082 REG. FULL-TIME EMPLOYEES \$ 419,15- TEMP. SALARIES & WAGES \$ 50CIAL SECURITY-EMPLOYER \$ 32,066 MIRG - EMPLOYER COST \$ 11,352 WORKERS' COMPENSATION INS \$ 1,484 UNEMPLOYMENT INSURANCE \$ 16,656 EMPLOYEE HEALTH / EAP \$ 82,366 UNE MINING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 POSTAGE, UPS, FED EXPRESS	AGE OF SAVOY AGE OF MAHOMET AGE OF MAHOMET AGE OF STJOSEPH IANA-CHAMPAIGN SANITARY DISTRICT AL GOVT REIMBURSEMENT ERAL, STATE & LOCAL SHARED REVENUE HNICAL SERVICE CONT. S AND FINES ESTIMENT INTEREST E OF MAPS, DATA CELLANEOUS VENUE TOTALS I. FULL-TIME EMPLOYEES IP. SALARIES & WAGES ELAL SECURITY-EMPLOYER F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP LINSURANCE SONNEL NTING SUPPLIES, STATIONARY		37,094
VILLAGE OF MAHOMET \$ 18,69 VILLAGE OF STJOSEPH \$ 9,55 URBANA-CHAMPAIGN SANITARY DISTRICT \$ 1,15 LOCAL GOVT REIMBURSEMENT \$ 18,00 FEDERAL, STATE & LOCAL SHARED REVENUE \$ 572,08 TECHNICAL SERVICE CONT. \$ 62,50 FEES AND FINES \$ 62,50 INVESTMENT INTEREST \$ 11,00 SALE OF MAPS, DATA \$ 12,50 MISCELLANEOUS \$ 23,50 REVENUE TOTALS \$ 658,082 REG. FULL-TIME EMPLOYEES \$ 419,15 TEMP. SALARIES & WAGES \$ SOCIAL SECURITY-EMPLOYER \$ 32,06 IMRF - EMPLOYER COST \$ 11,35 WORKERS' COMPENSATION INS \$ 1,44 UNEMPLOYMENT INSURANCE \$ 1,65 EMPLOYEE HEALTH / EAP \$ 82,36 LIFE INSURANCE \$ 180 PERSONNEL \$ 548,63 PRINTING SUPPLIES, STATIONARY \$ 1,50 OFFICE SUPPLIES \$ 2,50 BOOKS, PERIODICALS & MAN. \$ 20 POSTAGE, UPS, FED EXPRESS \$ 20 UNIFORMS/CLOTHING \$ 30 <td>AGE OF MAHOMET AGE OF ST JOSEPH ANA-CHAMPAIGN SANITARY DISTRICT AL GOVT REIMBURSEMENT ERAL, STATE & LOCAL SHARED REVENUE HNICAL SERVICE CONT. S AND FINES ESTIMENT INTEREST E OF MAPS, DATA CELLANEOUS //ENUE TOTALS I. FULL-TIME EMPLOYEES IP. SALARIES & WAGES CIAL SECURITY-EMPLOYER F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY</td> <td></td> <td>322,650</td>	AGE OF MAHOMET AGE OF ST JOSEPH ANA-CHAMPAIGN SANITARY DISTRICT AL GOVT REIMBURSEMENT ERAL, STATE & LOCAL SHARED REVENUE HNICAL SERVICE CONT. S AND FINES ESTIMENT INTEREST E OF MAPS, DATA CELLANEOUS //ENUE TOTALS I. FULL-TIME EMPLOYEES IP. SALARIES & WAGES CIAL SECURITY-EMPLOYER F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		322,650
VILLAGE OF ST JOSEPH \$ 9,55: URBANA-CHAMPAJION SANITARY DISTRICT \$ 1,15: LOCAL GOVT REIMBURSEMENT \$ 18,00: FEDERAL, STATE & LOCAL SHARED REVENUE \$ 572,08: TECHNICAL SERVICE CONT. \$ 62,50 TECHNICAL SERVICE CONT. \$ 62,50 INVESTMENT INTEREST \$ 11,00 SALE OF MAPS, DATA \$ 12,50 MISCELLANEOUS \$ 23,500 REVENUE TOTALS \$ 658,08: REG. FULL-TIME EMPLOYEES \$ 419,15: TEMP. SALARIES & WAGES \$ SOCIAL SECURITY-EMPLOYER \$ 32,06: IMRF - EMPLOYER COST \$ 11,335 WORKERS' COMPENSATION INS \$ 1,84: UNEMPLOYMENT INSURANCE \$ 1,65: EMPLOYEE HEALTH / EAP \$ 82,36: LIFE INSURANCE \$ 18: PERSONNEL \$ 548,63 PRINTING SUPPLIES, STATIONARY \$ 1,50: OFFICE SUPPLIES \$ 2,50: BOOKS, PERIODICALS & MAN. \$ 2,50: POSTAGE, UPS, FED EXPRESS \$ 2,0: UNIFORMS/CLOTHING \$ 3,0: EQUIPMENT LESS	AGE OF ST JOSEPH IANA-CHAMPAIGN SANITARY DISTRICT AL GOVT REIMBURSEMENT ERAL, STATE & LOCAL SHARED REVENUE HNICAL SERVICE CONT. S AND FINES ESTMENT INTEREST E OF MAPS, DATA CELLANEOUS //ENUE TOTALS . FULL-TIME EMPLOYEES IP. SALARIES & WAGES IAL SECURITY-EMPLOYER F- EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		18,676
URBANA-CHAMPAIGN SANITARY DISTRICT LOCAL GOVT REIMBURSEMENT FEDERAL, STATE & LOCAL SHARED REVENUE FEDERAL, STATE & LOCAL SHARED REVENUE FEES AND FINES S 62,500 INVESTMENT INTEREST SALE OF MAPS, DATA S12,500 MISCELLANEOUS REVENUE TOTALS REG. FULL-TIME EMPLOYEES SOCIAL SECURITY-EMPLOYER SOCIAL SECURITY	ANA-CHAMPAIGN SANITARY DISTRICT AL GOVT REIMBURSEMENT ERAL, STATE & LOCAL SHARED REVENUE HNICAL SERVICE CONT. 5 AND FINES ESTMENT INTEREST E OF MAPS, DATA CELLANEOUS VENUE TOTALS I. FULL-TIME EMPLOYEES IP. SALARIES & WAGES ISAL SECURITY-EMPLOYER IF- EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		,
LOCAL GOVT REIMBURSEMENT \$ 18,000	AL GOVT REIMBURSEMENT ERAL, STATE & LOCAL SHARED REVENUE HNICAL SERVICE CONT. S AND FINES ESTMENT INTEREST E OF MAPS, DATA CELLANEOUS /ENUE TOTALS I. FULL-TIME EMPLOYEES IP. SALARIES & WAGES IIAL SECURITY-EMPLOYER F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY	۶ \$	1,157
FEDERAL, STATE & LOCAL SHARED REVENUE \$ 572,08: TECHNICAL SERVICE CONT. \$ 62,500 INVESTMENT INTEREST \$ 11,00 SALE OF MAPS, DATA \$ 12,500 MISCELLANEOUS \$ 23,500 REVENUE TOTALS \$ 658,08: REG. FULL-TIME EMPLOYEES \$ 419,15: TEMP. SALARIES & WAGES \$ SOCIAL SECURITY-EMPLOYER \$ 32,06: IMMF - EMPLOYER COST \$ 11,35: WORKERS' COMPENSATION INS \$ 1,84: UNEMPLOYMENT INSURANCE \$ 1,65: EMPLOYEE HEALTH / EAP \$ 23,60: LIFE INSURANCE \$ 18: PERSONNEL \$ 548,63: PRINTING SUPPLIES, STATIONARY \$ 1,50: OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 20: POSTAGE, UPS, FED EXPRESS \$ 20: UNIFORMS/CLOTHING \$ 30: EQUIPMENT LESS THAN \$5000 \$ 50: OPERATIONAL SUPPLIES \$ 2,50: COMPUTER/INF TCH SERVICES \$ 1,30: JANITORIAL SERVICES \$ 13,30: JOB-REQUIRED TRAVELEXP	HNICAL SERVICE CONT. 5 AND FINES ESTMENT INTEREST E OF MAPS, DATA CELLANEOUS VENUE TOTALS I. FULL-TIME EMPLOYEES IP. SALARIES & WAGES CIAL SECURITY-EMPLOYER F - EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP LINSURANCE SONNEL NTING SUPPLIES, STATIONARY		18,003
FEES AND FINES	S AND FINES ESTMENT INTEREST E OF MAPS, DATA CELLANEOUS /ENUE TOTALS I. FULL-TIME EMPLOYEES I.P. SALARIES & WAGES EIAL SECURITY-EMPLOYER F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP I INSURANCE SONNEL NTING SUPPLIES, STATIONARY		572,082
FEES AND FINES	S AND FINES ESTMENT INTEREST E OF MAPS, DATA CELLANEOUS /ENUE TOTALS I. FULL-TIME EMPLOYEES I.P. SALARIES & WAGES EIAL SECURITY-EMPLOYER F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP I INSURANCE SONNEL NTING SUPPLIES, STATIONARY	Ś	62.500
INVESTMENT INTEREST \$ 11,000 SALE OF MAPS, DATA \$ 12,500 MISCELLANEOUS \$ 23,500 REVENUE TOTALS \$ 658,082 REG. FULL-TIME EMPLOYEES \$ 419,156 TEMP. SALARIES & WAGES \$ 50CIAL SECURITY-EMPLOYER \$ 32,066 IMRF - EMPLOYER COST \$ 11,355 WORKERS' COMPENSATION INS \$ 1,845 UNEMPLOYMENT INSURANCE \$ 16,500 LIFE INSURANCE \$ 18,236 LIFE INSURANCE \$ 18,236 LIFE INSURANCE \$ 18,500 PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 2,500 DOPERATIONAL SUPPLIES \$ 2,500 DOPERATIONAL SERVICES \$ 3,300 PROFESSIONAL SERVICES \$ 1,300 DOB-REQUIRED TRAVEL EXP \$ 500 LONDON TERMING \$ 3,000 UTILITIES \$ 2,250 LIGHARD TRAVEL EXP \$ 500 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,250 LIFE INSURANCE \$ 1,000 SPACE RENTAL \$ 6,000 UTILITIES \$ 1,000 SERVICES \$ 1,000 SOURCE SERVICE \$ 1,000 SOURCE SERVICE \$ 1,000 SERVICES \$ 1,000 SERVICES \$ 1,000 SOURCE SERVICE \$ 1,000 S	E OF MAPS, DATA CELLANEOUS /ENUE TOTALS I. FULL-TIME EMPLOYEES I.P. SALARIES & WAGES EIAL SECURITY-EMPLOYER F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP I INSURANCE SONNEL NTING SUPPLIES, STATIONARY		62,500
SALE OF MAPS, DATA \$ 12,500 MISCELLANEOUS \$ 23,500 REVENUE TOTALS \$ 658,082 REG. FULL-TIME EMPLOYEES \$ 419,15-15-15-15-15-15-15-15-15-15-15-15-15-1	E OF MAPS, DATA CELLANEOUS /ENUE TOTALS I. FULL-TIME EMPLOYEES I.P. SALARIES & WAGES EIAL SECURITY-EMPLOYER F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP I INSURANCE SONNEL NTING SUPPLIES, STATIONARY		
MISCELLANEOUS \$ 658,082 REVENUE TOTALS \$ 658,082 REG. FULL-TIME EMPLOYEES \$ 419,154 TEMP. SALARIES & WAGES \$ SOCIAL SECURITY-EMPLOYER \$ 32,066 IMRF - EMPLOYER COST \$ 11,355 WORKERS' COMPENSATION INS \$ 1,844 UNEMPLOYMENT INSURANCE \$ 1,651 EMPLOYEE HEALTH / EAP \$ 82,366 LIFE INSURANCE \$ 18 PERSONNEL \$ 548,634 PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 250 COMMODITIES \$ 5,456 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPERENCES & TRAINING \$ 3,000 JOB-REQUIRED TRAVEL EXP \$ 500 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,250 <t< td=""><td>CELLANEOUS VENUE TOTALS I. FULL-TIME EMPLOYEES I.P. SALARIES & WAGES IIAL SECURITY-EMPLOYER I.F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP IINSURANCE SONNEL NTING SUPPLIES, STATIONARY</td><td></td><td></td></t<>	CELLANEOUS VENUE TOTALS I. FULL-TIME EMPLOYEES I.P. SALARIES & WAGES IIAL SECURITY-EMPLOYER I.F EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP IINSURANCE SONNEL NTING SUPPLIES, STATIONARY		
REVENUE TOTALS REG. FULL-TIME EMPLOYEES REG. FULL-TIME EMPLOYEES SOCIAL SECURITY-EMPLOYER SO	I. FULL-TIME EMPLOYEES IP. SALARIES & WAGES IAL SECURITY-EMPLOYER IF - EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		23,500
REG. FULL-TIME EMPLOYEES TEMP. SALARIES & WAGES SOCIAL SECURITY-EMPLOYER SOCIAL SECURITY-EMPL	I. FULL-TIME EMPLOYEES IP. SALARIES & WAGES IAL SECURITY-EMPLOYER IF - EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		
TEMP. SALARIES & WAGES \$ 32,065 SOCIAL SECURITY-EMPLOYER \$ 32,065 IMRF - EMPLOYER COST \$ 11,355 WORKERS' COMPENSATION INS \$ 1,845 UNEMPLOYMENT INSURANCE \$ 1,656 EMPLOYEE HEALTH / EAP \$ 28,366 LIFE INSURANCE \$ 188 PERSONNEL \$ 548,634 PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 2,500 COMMODITIES \$ 5,456 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPUTER/INS TCH SERVICES \$ 7,505 JOB-REQUIRED TRAVEL EXP \$ 5,000 CONFERENCES & TRAINING	IP. SALARIES & WAGES ITAL SECURITY-EMPLOYER F - EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		658,082
SOCIAL SECURITY-EMPLOYER \$ 32,066 IMMR - EMPLOYER COST \$ 11,355 WORKERS' COMPENSATION INS \$ 1,656 UNEMPLOYMENT INSURANCE \$ 1,656 EMPLOYEE HEALTH / EAP \$ 82,366 LIFE INSURANCE \$ 18 PERSONNEL \$ 548,634 PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 2,500 COMMODITIES \$ 5,450 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPUTER/INF TCH SERVICES \$ 7,500 JOB-REQUIRED TRAVELEXP \$ 5,000 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,250 EQUIPMENT MAINTENANCE \$ 500 SPACE RENTAL \$ 6,000 LEGAL NOTICES, ADVERTISING \$ 2,000 DUES AND LICENSES \$ 1,000	CIAL SECURITY-EMPLOYER IF - EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		419,154
IMRF - EMPLOYER COST \$ 11,355 WORKERS' COMPENSATION INS \$ 1,845 UNEMPLOYMENT INSURANCE \$ 1,655 EMPLOYEE HEALTH / EAP \$ 82,365 LIFE INSURANCE \$ 18 PERSONNEL \$ 548,634 PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 250 COMMODITIES \$ 5,456 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPUTER/INF TCH SERVICES \$ 8,754 JANITORIAL SERVICES \$ 8,754 JOB-REQUIRED TRAVEL EXP \$ 5,000 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,250 EQUIPMENT MAINTENANCE \$ 500 SPACE RENTAL \$ 6,000 LIEGAL NOTICES, ADVERTISING \$ 2,250 FUELEPHONE SERVICE \$ 1,000	F - EMPLOYER COST RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		-
WORKERS' COMPENSATION INS \$ 1,84 UNEMPLOYMENT INSURANCE \$ 1,65 EMPLOYEE HEALTH / EAP \$ 82,36 LIFE INSURANCE \$ 18 PERSONNEL \$ 548,63 PRINTING SUPPLIES, STATIONARY \$ 1,50 OFFICE SUPPLIES \$ 2,50 BOOKS, PERIODICALS & MAN. \$ 20 POSTAGE, UPS, FED EXPRESS \$ 20 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 25 COMMODITIES \$ 5,45 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPUTER/INF TCH SERVICES \$ 8,75 JANITORIAL SERVICES \$ 1,300 JOB-REQUIRED TRAVEL EXP \$ 500 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,25 EQUIPMENT MAINTENANCE \$ 6,000 LEGAL NOTICES, ADVERTISING \$ 6,000 DUES AND LICENSES \$ 1,000 TELEPHONE SERVICE \$ 1,000 SERVICES \$ 40,300 FURN	RKERS' COMPENSATION INS EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		32,065
UNEMPLOYMENT INSURANCE EMPLOYEE HEALTH / EAP S 82,36: LIFE INSURANCE PERSONNEL \$ 548,630 PRINTING SUPPLIES, STATIONARY OFFICE SUPPLIES BOOKS, PERIODICALS & MAN. POSTAGE, UPS, FED EXPRESS UNIFORMS/CLOTHING SQUIPMENT LESS THAN \$5000 OPERATIONAL SUPPLIES COMMODITIES \$ 5,456 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 ZOMPUTER/INF TCH SERVICES JOB-REQUIRED TRAVEL EXP CONFERENCES & TAINING UTILITIES EQUIPMENT MAINTENANCE SPACE RENTAL LEGAL NOTICES, ADVERTISING DUES AND LICENSES \$ 1,000 SERVICES \$ 1,000 SERVIC	EMPLOYMENT INSURANCE PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		
EMPLOYEE HEALTH / EAP \$ 82,36 LIFE INSURANCE \$ 18 PERSONNEL \$ 548,63 PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 250 COMMODITIES \$ 5,45 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPUTER/INF TCH SERVICES \$ 8,750 JOB-REQUIRED TRAVEL EXP \$ 500 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,250 EQUIPMENT MAINTENANCE \$ 500 EPACE RENTAL \$ 6,000 LEGAL NOTICES, ADVERTISING \$ 20 DUES AND LICENSES \$ 1,000 TELEPHONE SERVICE \$ 1,000 SERVICES \$ 40,300 FURNISHINGS, OFFICE EQUIP \$ 1,000 CAPITAL \$ 15,000 TO CAPITAL REPLACE/ G	PLOYEE HEALTH / EAP INSURANCE SONNEL NTING SUPPLIES, STATIONARY		
LIFE INSURANCE \$ 548,636 PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 300 UNIFORNS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 2,500 COMMODITIES \$ 5,450 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPUTER/INS TCH SERVICES \$ 8,751 JANITORIAL SERVICES \$ 1,300 JOB-REQUIRED TRAVEL EXP \$ 500 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,250 EQUIPMENT MAINTENANCE \$ 500 SPACE RENTAL \$ 6,000 LEGAL NOTICES, ADVERTISING \$ 200 DUES AND LICENSES \$ 1,000 TELEPHONE SERVICE \$ 1,000 SERVICES \$ 40,300 FURNISHINGS, OFFICE EQUIP \$ 15,000 CAPITAL \$ 15,000 TO CAPITAL REPLACE/ GENERAL CORP \$ 3,000 INTERFUND EXPENDITURE \$ 3,000 TO G	INSURANCE SONNEL NTING SUPPLIES, STATIONARY		
PERSONNEL \$ 548,634 PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,500 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 250 COMMODITIES \$ 5,450 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPUTER/INF TCH SERVICES \$ 8,750 JANITORIAL SERVICES \$ 1,300 JOB-REQUIRED TRAVEL EXP \$ 500 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,250 EQUIPMENT MAINTENANCE \$ 500 SPACE RENTAL \$ 6,000 LEGAL NOTICES, ADVERTISING \$ 200 LUES AND LICENSES \$ 1,000 TELEPHONE SERVICE \$ 1,000 SERVICES \$ 40,300 FURNISHINGS, OFFICE EQUIP \$ 15,000 TO CAPITAL \$ 15,000 TO CAPITAL REPLACE/ GENERAL CORP \$ 3,000	SONNEL NTING SUPPLIES, STATIONARY		188
PRINTING SUPPLIES, STATIONARY \$ 1,500 OFFICE SUPPLIES \$ 2,501 BOOKS, PERIODICALS & MAN. \$ 200 POSTAGE, UPS, FED EXPRESS \$ 200 UNIFORMS/CLOTHING \$ 300 EQUIPMENT LESS THAN \$5000 \$ 500 OPERATIONAL SUPPLIES \$ 250 COMMODITIES \$ 5,451 AUDIT & ACCOUNTING SERVCS \$ 13,300 PROFESSIONAL SERVICES \$ 2,500 COMPUTER/INF TCH SERVICES \$ 8,754 JANITORIAL SERVICES \$ 1,300 JOB-REQUIRED TRAVEL EXP \$ 500 CONFERENCES & TRAINING \$ 3,000 UTILITIES \$ 2,250 EQUIPMENT MAINTENANCE \$ 500 SPACE RENTAL \$ 6,000 LEGAL NOTICES, ADVERTISING \$ 200 DUES AND LICENSES \$ 1,000 TELEPHONE SERVICE \$ 1,000 SERVICES \$ 40,300 FURNISHINGS, OFFICE EQUIP \$ 1,000 CAPITAL \$ 15,000 TO CAPITAL REPLACE/ GENERAL CORP \$ 3,000 INTERFUND EXPENDITURE \$ 3,000			548,630
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SERVICES \$ 40,300 FURNISHINGS, OFFICE EQUIP \$ 15,000 CAPITAL \$ 3,000 TO CAPITAL REPLACE/ GENERAL CORP \$ 3,000 INTERFUND EXPENDITURE \$ 3,000 TO GIS DEPTS 111/112 \$ 60,500			1,000
FURNISHINGS, OFFICE EQUIP \$ CAPITAL \$ 15,000 TO CAPITAL REPLACE/ GENERAL CORP \$ 3,000 INTERFUND EXPENDITURE \$ 3,000 TO GIS DEPTS 111/112 \$ 60,500	EPHONE SERVICE	\$	1,000
CAPITAL \$ 15,000 TO CAPITAL REPLACE/ GENERAL CORP \$ 3,000 INTERFUND EXPENDITURE \$ 3,000 TO GIS DEPTS 111/112 \$ 60,500	VICES	\$	40,300
TO CAPITAL REPLACE/ GENERAL CORP \$ 3,000 INTERFUND EXPENDITURE \$ 3,000 TO GIS DEPTS 111/112 \$ 60,500	NISHINGS, OFFICE EQUIP	\$	-
INTERFUND EXPENDITURE \$ 3,000 TO GIS DEPTS 111/112 \$ 60,500	ITAL	\$	15,000
INTERFUND EXPENDITURE \$ 3,000 TO GIS DEPTS 111/112 \$ 60,500	CAPITAL REPLACE/ GENERAL CORP	\$	3,000
TO GIS DEPTS 111/112 \$ 60,500			3,000
	GIS DEPTS 111/112	Ś	60,500
1	•		60,500
L			
		\$	672,880
		¢	\$ 411,900 (14,799)
		*********	(10,000)
	ected AVAILABLE FY2024 Operating Reserves	<u>ې</u>	(65,808)

Line-Item Budget Notes:

- 3.0% 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, 2024 - December 31, 2024										
CHAMPAIGN COUNTY	\$	15,875.00								
CITY OF CHAMPAIGN	\$	5,933.00								
CITY OF URBANA	\$	2,917.00								
VIALLAGE OF RANTOUL	\$	1,349.00								
VILLAGE OF MAHOMET	\$	1,172.00								
VILLAGE OF SAVOY	\$	1,137.00								
UNIVERSITY OF ILLINOIS	\$	2,896.00								
VILLAGE OF ST JOSEPH	\$	471.00								
PIATT COUNTY	\$	-								
DOUGLAS COUNTY	\$	-								
FY2024 ASSESSMENT TOTAL \$ 31,750										
FY2023 Reserves (deferred revenue)	\$	43,889								
FY2024 Deferred Revenue	\$	31,750								
End of FY2024 Projected Reserves	\$	75,639								

Orthophotography Budget Notes:

• No overall assessment increase requested, agency adjustments to account for St Joseph membership

Exhibit III - Capital/Technology Budget

Champaign County GIS Consortium Capital/Technology Purchases Fund 8850, Department 112 January 1, 2024 - December 31, 2024
Fund 8850, Department 112 January 1, 2024 - December 31, 2024 FROM GIS DEPTS 111 \$ 60,500
January 1, 2024 - December 31, 2024
FROM GIS DEPTS 111 \$ 60,500 REVENUE TOTAL \$ 60,500 COMMODITIES THAN \$5000 \$ 5,750 COMMODITIES TOTAL \$ 5,750 SOFTWARE LICENSES & SAS \$ 65,250 EQUIPMENT MAINTENANCE \$ 4,625
REVENUE TOTAL \$ 60,500 EQUIPMENT LESS THAN \$5000 \$ 5,750 COMMODITIES TOTAL \$ 5,750 SOFTWARE LICENSES & SAS \$ 65,250 EQUIPMENT MAINTENANCE \$ 4,625
EQUIPMENT LESS THAN \$5000 \$ 5,750 COMMODITIES TOTAL \$ 5,750 SOFTWARE LICENSES & SAS \$ 65,250 EQUIPMENT MAINTENANCE \$ 4,625
COMMODITIES TOTAL \$ 5,750 SOFTWARE LICENSES & SAS \$ 65,250 EQUIPMENT MAINTENANCE \$ 4,625
SOFTWARE LICENSES & SAS \$ 65,250 EQUIPMENT MAINTENANCE \$ 4,625
EQUIPMENT MAINTENANCE \$ 4,625
I
SERVICES TOTAL \$ 69,875
OFFICE EQUIPMENT \$ 12,000
CAPITAL OUTLAY TOTAL \$ 12,000
EXPENDITURE TOTAL \$ 87,625
FY2023 Technology Reserves \$ 80,278
Anticipated Revenue less Expenditure \$ (27,125
per FY2024 Capitial/Technology Plan
Proposed Fund Balance Transfer to Capital Reserve \$ 10,000
Projected FY2024 Technology Reserves \$ 63,153

Capital/Technology Budget Notes:

• Proposed \$10,000 fund balance transfer to Capital Reserve

Exhibit IV - Member Contribution History: 2006-2024

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2012 - 2024

GIS CONSORTIUM MEMBERS													2024 Proposed
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	3.0% Increase
Champaign County	\$255,790	\$255,790	\$255,790	\$260,906	\$266,124	\$272,777	\$279,596	\$286,586	\$293,751	\$298,157	\$305,611	\$313,252	\$ 322,650
City of Champaign	\$ 57,043	\$ 57,043	\$ 57,043	\$ 58,184	\$ 59,348	\$ 60,831	\$ 62,352	\$ 63,911	\$ 65,509	\$ 66,492	\$ 68,155	\$ 73,778	\$ 75,991
City of Urbana	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,675	\$ 33,329	\$ 34,162	\$ 35,016	\$ 35,891	\$ 36,788	\$ 37,340	\$ 38,274	\$ 36,269	\$ 37,357
Village of Rantoul	\$ 14,247	\$ 14,247	\$ 14,247	\$ 14,532	\$ 14,823	\$ 15,193	\$ 15,573	\$ 15,962	\$ 16,361	\$ 16,606	\$ 17,022	\$ 16,777	\$ 17,280
Village of Mahomet	\$ 10,676	\$ 10,676	\$ 10,676	\$ 10,890	\$ 11,108	\$ 11,385	\$ 11,670	\$ 12,766	\$ 13,085	\$ 13,281	\$ 13,614	\$ 14,573	\$ 15,010
Village of Savoy	\$ 10,690	\$ 10,690	\$ 10,690	\$ 10,904	\$ 11,122	\$ 11,400	\$ 11,685	\$ 12,911	\$ 13,234	\$ 13,433	\$ 13,769	\$ 14,139	\$ 14,563
Village of St Joseph*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,858	\$ 6,036
University of Illinois	\$ 29,406	\$ 29,406	\$ 29,406	\$ 29,995	\$ 30,595	\$ 31,359	\$ 32,143	\$ 32,947	\$ 33,771	\$ 34,278	\$ 35,135	\$ 36,014	\$ 37,094
Total:	\$409,886	\$409,886	\$409,886	\$418,086	\$426,449	\$437,107	\$448,035	\$460,974	\$472,499	\$479,587	\$491,580	\$510,660	\$525,981

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 2023, and a proposed 3.0% increase in 2024
- FY2019 Membership contribution for the Villages of Mahomet and Savoy is greater than 2.5% due to Special Census population increase
- Membership increases appear variable in FY2023 due to Decennial Census

Exhibit V - Orthophotography Contribution History: 2012-2024

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2024

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
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	\$ 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	\$ 5,933.00	\$ 5,933.00
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	\$ 2,917.00	\$ 2,917.00
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	\$ 1,349.00	\$ 1,349.00
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	\$ 1,172.00	\$ 1,172.00
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	\$ 1,137.00	\$ 1,137.00
Village of St Joseph	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471.00	\$ 471.00
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	\$ 2,896.00	\$ 2,896.00
Total:	\$28,750.00	\$28,750.00	\$28,750.00	\$ 31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$ 31,750.00	\$ 31,750.00

Fiscal Year 2024: APPROVED

Notes:

- No change to total ortho-imagery assessment
- Member agency assessments adjusted in FY2023 to account for the decennial population redistribution
- Member agency assessments adjusted in FY2024 to account for the Village of St Joseph membership

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^{*} Village of St Joseph member allocation for FY2023 & FY2024 does not include buy-in fee of \$3,514; buy-in fee to be paid each of the first 5 years of membership