



Meeting Announcement

GIS POLICY COMMITTEE

Friday, July 20, 2018 at 11:00am

LYLE SHIELDS MEETING ROOM

1776 E. Washington Street, Urbana, IL

COMMITTEE MEMBERS

Mark Toalson– Chair
Andy Rhodes – Vice Chair
James Sims

Greg Hazel
Sanford Hess
Kelly Pfeifer

Levi Kopmann

AGENDA

- I. Call to Order**
- II. Roll Call – Sign-in Sheet**
- III. Approval of Agenda**
- IV. Approval of Minutes**
 - A. April 20, 2018 Regular Meeting*
- V. Financial Statements**
 - A. FY2018 – 01/01/2018 through 06/30/2018*
- VI. Business Items**
 - A. Presentation of the FY2019 Budget for Approval*
 - FY2019 Capital and Technology Plan
 - FY2019 Work Plan and Report
 - B. GIS Director's Report*



GIS Policy Committee

MINUTES – SUBJECT TO APPROVAL

DATE: Friday, April 20, 2018
TIME: 11:00 am
PLACE: Lyle Shields Meeting Room
Brookens Administrative Center
1776 E. Washington St.
Urbana, Illinois

| Consortium Agencies | Member | Present | Absent |
|---------------------|--------|----------------------|--------------------------|
| Champaign | | Mark Toalson (Chair) | |
| Urbana | | | Sanford Hess |
| Rantoul | | Greg Hazel | |
| Champaign County | | | Andy Rhodes (Vice-Chair) |
| UIUC | | Chad Kupferschmid | |
| Mahomet | | Kelly Pfeifer | |
| Savoy | | | Levi Kopmann |

Others: None
CCGIS Staff: Leanne Brehob-Riley (Director), Tammy Asplund (Recording Secretary)

MINUTES

I. Call to Order

Mr. Toalson called the meeting to order at 11:07 a.m.

II. Roll Call

Roll call was taken by written record and a quorum was declared present.

III. Approval of Agenda

MOTION by Mr. Hazel to approve the agenda as distributed; second by Ms. Pfeifer. Upon vote, the **MOTION CARRIED** unanimously.

IV. Approval of Minutes

A. January 19, 2018 Regular Meeting

MOTION by Ms. Pfeifer to approve the January 19, 2018 minutes as distributed; second by Mr. Hazel. Upon vote, the **MOTION CARRIED** unanimously.

V. Financial Statements

A. FY2017– 1/1/17 through 12/31/17 (final)

Ms. Brehob-Riley noted the actual YTD revenues from consortium members are higher than the budgeted. This is due to the deferred revenue being recognized for the ortho expenditure for 2017. Ms. Brehob-Riley provided a spreadsheet as an explanation and provided a summary of ortho-imagery collections and expenditures since 2014.

1 B. FY2018 – 1/1/18 through 03/31/18

2 Ms. Brehob-Riley reviewed year-to-date revenues and expenditures and noted that in the first half of the
3 year, expenditures are always greater than revenues. CCGISC will begin collecting membership assessments
4 after July 1, 2018.
5

6 **Omnibus MOTION** by Ms. Pfeifer to accept and put these reports on file; seconded by Mr. Kupferschmid. Upon
7 vote, the **MOTION CARRIED** unanimously.
8

9 **VI. Business Items**

10 A. *Membership Fees for Small Municipal Agencies*

11 Ms. Brehob-Riley discussed the memo provided in the agenda packet, including the proposed funding
12 formula. The committee agreed that a population of 5,000 is a reasonable threshold. The committee agreed
13 with the proposal.
14

15 B. *Intergovernmental Agreement (IGA) language Changes for Review/Approval*

16
17 Ms. Brehob-Riley reviewed the proposed language changes, which were developed with the assistance of
18 the State's Attorney's office. After some discussion, the members were interested in altering the language
19 to provide additional payment flexibility. Ms. Brehob-Riley will make the necessary change then provide the
20 IGA to the State's Attorney's office for a comprehensive review. She will report any comments made by the
21 State's Attorney's office back to the Committee.
22

23 C. *CCGISC Director's Report*

24
25 • Work Plan Status Report

26 Ms. Brehob-Riley stated status changes are indicated with bold font. She updated the work plan to
27 reflect 2018 improvements and work tasks.
28

29 • Sanitary Sewer

30 On March 26, CCGISC emailed entities Error geodatabases with review and correction instructions. She
31 noted many of these errors must be corrected to create an accurate system map.
32

33 • Parcel Genealogy

34 Ms. Brehob-Riley stated CCGISC created a web-based interface to distribute the parcel history
35 information to member agencies. The Supervisor of Assessments approved the web-app. CCGISC will
36 email member agencies within a week.
37

38 • Parcel Fabric

39 Ms. Brehob-Riley noted the migration to the Parcel Fabric is complete. Ms. Brehob-Riley this is a
40 transition year and it may take longer than normal to map parcel changes.
41

42 • U.S. Census – LUCA Project

43 Ms. Brehob-Riley discussed the 2020 census. She expects the review to be complete by the end of
44 May. She noted the review will need to take place in the CCGISC offices, and the reviewer will need to
45 sign the US Census confidentiality agreement.
46

47 • City of Champaign/City of Urbana Request for Lidar

48 Ms. Brehob-Riley plans to meet Sheena Beaverson, the Program Manager for the Illinois Height
49 Modernization at the Prairie Research Institute, to find out more information about funding assistance
50 opportunities for upgrading/acquiring new Lidar.
51

- Community Outreach
Ms. Brehob-Riley provided updates on Douglas County and Tolono.

VII. Adjournment

Mr. Toalson adjourned the meeting at 12:07 p.m.

DRAFT

GIS Consortium
FY2018 (01/01/2018-12/31/2018) Financial Report
Fund 850

| REVENUE | Budgeted | Actual YTD 06/30/2018 | Actual % of Budget | Unrealized Balance |
|----------------------------------|---------------------|--------------------------|-----------------------|-----------------------|
| Budgeted Local Government | | | | |
| Champaign County | \$296,628.00 | \$86,930.25 | 29.31% | \$209,697.75 |
| City of Champaign | \$69,383.00 | \$1,156.25 | 1.67% | \$68,226.75 |
| City of Urbana | \$39,506.00 | \$1,156.25 | 2.93% | \$38,349.75 |
| University of Illinois | \$35,159.00 | \$0.00 | 0.00% | \$35,159.00 |
| Village of Mahomet | \$14,588.00 | \$1,560.02 | 10.69% | \$13,027.98 |
| Village of Rantoul | \$24,773.00 | \$24,393.19 | 98.47% | \$379.81 |
| Village of Savoy | \$13,952.00 | \$1,156.25 | 8.29% | \$12,795.75 |
| Local Government Total | \$493,989.00 | \$116,352.21 | 23.55% | \$377,636.79 |
| Local Government Reimbursement | \$15,700.00 | \$5,300.00 | 33.76% | \$10,400.00 |
| Charges for Services | \$57,000.00 | \$18,613.73 | 32.66% | \$38,386.27 |
| Investment Interest | \$750.00 | \$1,365.62 | 182.08% | - \$615.62 |
| Maps & Data Sales | \$13,500.00 | \$6,653.56 | 49.29% | \$6,846.44 |
| Interdepartment Transfers | \$84,500.00 | \$0.00 | 0.00% | \$84,500.00 |
| REVENUE TOTAL | \$665,439.00 | \$148,285.12 | 22.28% | \$517,153.88 |

| EXPENDITURE | Budgeted (Original) | Budgeted (Amended) | Actual YTD 06/30/2018 | Actual % of Budget | Unencumbered Balance |
|---------------------------------|------------------------|-----------------------|--------------------------|-----------------------|-------------------------|
| Personnel | | | | | |
| Salaries & Wages | \$328,295.00 | \$328,295.00 | \$152,527.95 | 46.46% | \$175,767.05 |
| Fringe Benefits | \$118,755.00 | \$118,755.00 | \$43,435.87 | 36.58% | \$75,319.13 |
| Personnel Total | \$447,050.00 | \$447,050.00 | \$195,963.82 | 43.83% | \$251,086.18 |
| Commodities | \$20,275.00 | \$20,275.00 | \$9,633.84 | 47.52% | \$10,641.16 |
| Services | | | | | |
| Audit | \$11,200.00 | \$11,200.00 | \$6,000.00 | 53.57% | \$5,200.00 |
| Professional Services | \$1,750.00 | \$1,750.00 | \$0.00 | 0.00% | \$1,750.00 |
| Job Required Travel | \$500.00 | \$500.00 | \$343.07 | 68.61% | \$156.93 |
| Utilities | \$2,250.00 | \$2,250.00 | \$374.84 | 16.66% | \$1,875.16 |
| Computer/InfoTech Services | \$5,000.00 | \$5,000.00 | \$20.17 | 0.40% | \$4,979.83 |
| Telephone Service | \$700.00 | \$700.00 | \$360.02 | 51.43% | \$339.98 |
| Equipment Maintenance | \$40,775.00 | \$40,775.00 | \$29,205.66 | 71.63% | \$11,569.34 |
| Conferences & Training | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% | \$3,000.00 |
| All Other Services | \$8,210.00 | \$8,210.00 | \$289.73 | 3.53% | \$7,920.27 |
| Services Total | \$73,385.00 | \$73,385.00 | \$36,593.49 | 49.87% | \$36,791.51 |
| Capital | \$28,975.00 | \$28,975.00 | \$0.00 | 0.00% | \$28,975.00 |
| Transfer to General County Fund | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% | \$4,500.00 |
| Interdepartment Transfers | \$84,500.00 | \$84,500.00 | \$0.00 | 0.00% | \$84,500.00 |
| EXPENDITURE TOTAL | \$658,685.00 | \$658,685.00 | \$242,191.15 | 36.77% | \$416,493.85 |

| 850 FUND BALANCE - 01/01/2018 | Balance |
|---|---------------------|
| FY2018 Beginning Fund Balance (unaudited) | \$367,304.64 |
| Reserve for Aerial Photography | - \$31,196.04 |
| 10% Restricted Reserve | - \$52,690.70 |
| FY2018 Remaining Unreserved Fund Balance (unaudited) | \$283,417.90 |



Champaign County
City of Champaign
City of Urbana
University of Illinois
Village of Rantoul
Village of Mahomet
Village of Savoy

To: CCGISC Policy Committee
From: Leanne Brehob-Riley, GIS Director
Date: July 16, 2018
Re: *FY2019 Capital and Technology Plan*

FY2019 CAPITAL IMPROVEMENT AND TECHNOLOGY PLAN

OVERVIEW

A Capital and Technology Improvement Plan (CIP) is provided as part of the annual budget process. The proposed CIP outlines capital improvement policies and provides five-year projections for technology related acquisitions and maintenance fees. The presented plan includes additional costs to implement and maintain a cloud-based back up and failover solution.

FY2019 CAPITAL AND TECHNOLOGY PLAN SUMMARY

A Capital and Technology department (850-112) was created within the CCGISC fund 850. Appropriations are transferred to this department from the CCGISC operating department (850-111) based on the CIP. When possible, reserves will be set aside for future expenditures. The Capital and Technology department contains a restricted fund balance line item, formally reserving the fund balance for future CIP expenditures.

The CIP itemizes anticipated annual hardware replacement and technology/maintenance fees for the next five years. To cover these costs, it is proposed that \$61,000 be transferred from the CCGISC operating budget (850-111) to the Capital and Technology department (850-112) in FY2019. The five-year projections anticipate the annual appropriated amount to remain stable through FY2023; these funds will originate from the annual operating budget and will **not** require the use of the 850-111 fund balance. Utilizing the transferred funds and the anticipated FY2018 Capital and Technology reserve balance of \$31,715.56, the CIP payback period calculation is 4.92 years.

Champaign County GIS Consortium

CAPITAL and TECHNOLOGY IMPROVEMENT PLAN



Champaign County GIS Consortium

Adopted: July 15, 2016

REVISED/APPROVED ANNUALLY

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1.0 Capital and Technology Improvement Policies

1.1 PURPOSE

The Capital and Technology Improvement Plan is a five-year plan used to schedule and allocate appropriate funding for technology related acquisitions, replacements, and improvements including, but not limiting to, hardware, storage, and software purchases. The plan will be updated and approved annually as part of the budgetary approval process.

1.2 GENERAL

The general guidelines used for capital and technology improvements include:

PROTECTION OF INVESTMENT & COST MINIMIZATION: Provide for maintenance of the CCGISC technical assets at a level adequate to protect the capital interests and investments of the member agencies and minimize future maintenance and replacement costs.

MAINTENANCE & REHABILITATION: Provide for adequate maintenance, replacement, and expansion of the CCGISC technical infrastructure.

STAFF RESOURCES: Pursue technology initiatives that can be accomplished with the available staff resources.

1.3 CAPITAL AND TECHNOLOGY BUDGETARY DEPARTMENT

The primary revenue sources of CCGISC include member contributions, technical service contracts, and map and data sales. Each budget year, revenue will be appropriated to the Capital and Technology budgetary department (Fund 850, Department 112) in accordance with the Capital and Technology Plan. Appropriations to this department will be based on technology costs, life expectancy, and appropriate amortizations over the life expectancy of the technology. When possible, the Capital and Technology Plan will set aside reserves for future technology expenditures. The department will contain a restricted fund balance line-item, formally reserving its fund balance for future expenditures outlined in the Capital and Technology Plan.

The GIS Director is authorized to approve expenditures from Capital and Technology budgetary department.

1.4 PRIORITIZATION

CCGISC does not have the necessary resources to fund all proposed initiatives and/or purchases. The Capital and Technology Plan utilizes the criteria listed below to evaluate the merit of new technology initiatives and/or purchases. Large projects may need to occur in phases that span multiple budget years due to limited funds. New technology initiatives and/or purchases will, whenever possible, be implemented with minimal disruption to “normal” operations.

IMPACT ON OPERATIONS: Technology purchases needed for the continuation of “normal” operations should be given priority.

APPROVED TASKS: Projects and/or purchases that comply with approved tasks in the CCGISC Work Plan and Report should be given priority.

OPERATION & MAINTENANCE EXPENSES: Projects and/or purchases that provide a decrease in CCGISC operating and/or maintenance expenses should be given priority.

CONTINUITY OF OPERATIONS: Projects and/or purchases that reasonably promote/improve the continuity of operations – the continuation of mission essential functions in the event of hardware or software failure, localized acts of nature, attack-related emergencies, etc. – should be given priority.

2.0 Capital and Technology Improvement Plan

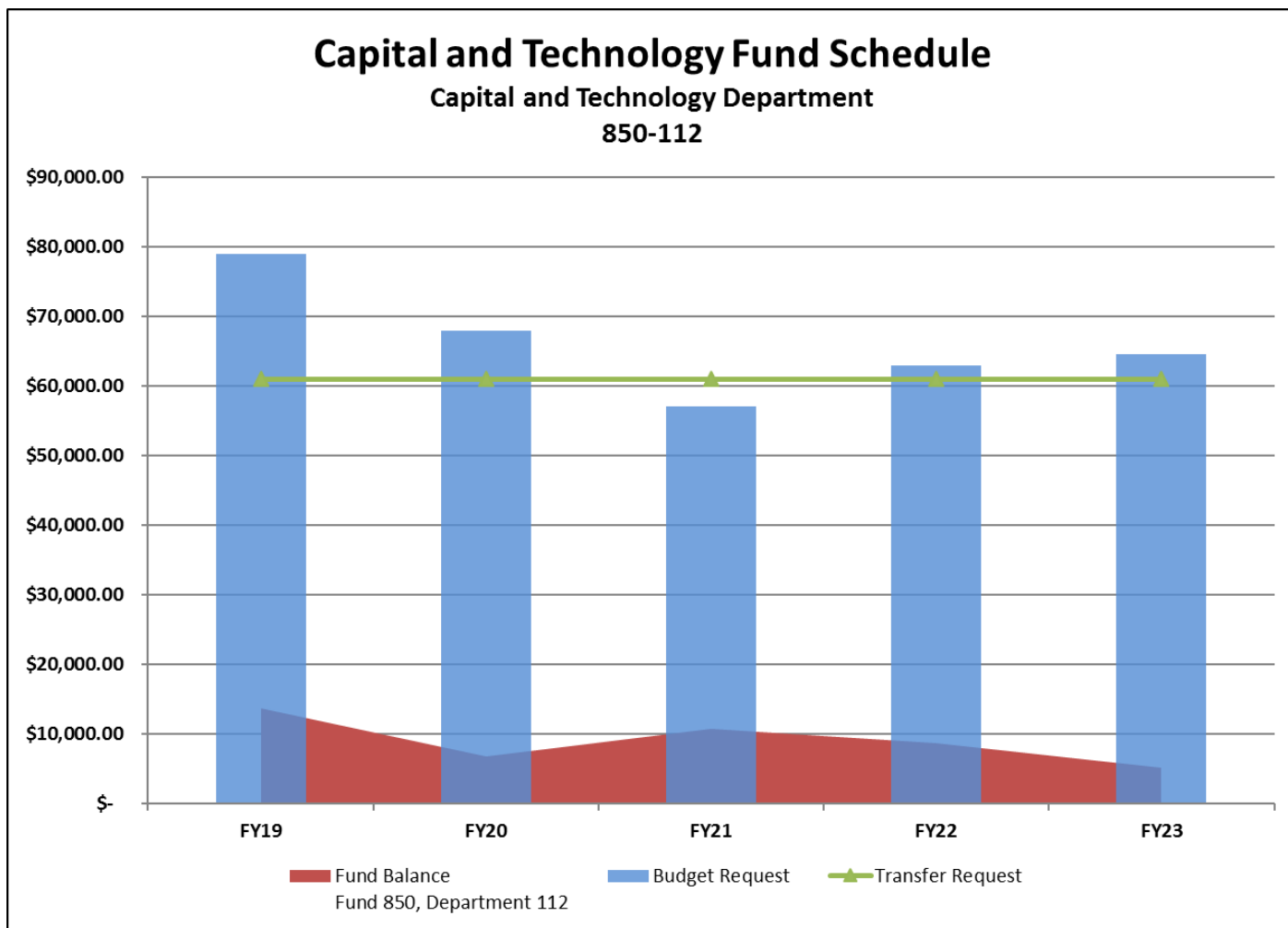
2.1 CAPITAL AND TECHNOLOGY PURCHASES : 5-YEAR PROJECTIONS

| Capital and Technology Asset Purchases 5-Year Projections | | | | | | | | |
|--|-------------------------|------------------------------|-----------------------|------------------------|------------------------------|--------------------|------------------------|--------------|
| Replacement Year | Future Replacement Year | Purchase Year fiscal year | Service Life years | Item Description | Anticipated Cost per unit | Number of Units | Total Acquisition Cost | SubTotal |
| 2019 | 2024 | 2014 | 5 | Workstation | \$ 1,750.00 | 4 | \$ 7,000.00 | |
| 2019 | 2029 | 2006 | 10 | Large Format Scanner* | \$ 5,000.00 | 1 | \$ 5,000.00 | |
| 2019 | 2023 | 2015 | 4 | Server | \$ 9,000.00 | 1 | \$ 9,000.00 | |
| 2019 | 2027 | 2005 | 8 | 11 x 17 Color Printer* | \$ 3,000.00 | 1 | \$ 3,000.00 | |
| 2019 | 2023 | 2015 | 4 | Tablet | \$ 750.00 | 2 | \$ 1,500.00 | |
| 2019 | 2020 | 2018 | 1 | Annual Technology Fees | \$53,525.00 | 1 | \$ 53,525.00 | \$ 79,025.00 |
| 2020 | 2026 | 2014 | 6 | Monitors | \$ 200.00 | 5 | \$ 1,000.00 | |
| 2020 | 2027 | 2013 | 7 | Widescreen Projector | \$ 1,200.00 | 1 | \$ 1,200.00 | |
| 2020 | 2025 | 2015 | 5 | Workstation | \$ 1,750.00 | 1 | \$ 1,750.00 | |
| 2020 | 2024 | 2016 | 4 | Server | \$ 9,000.00 | 1 | \$ 9,000.00 | |
| 2020 | 2024 | 2016 | 4 | Windows Surface | \$ 1,500.00 | 1 | \$ 1,500.00 | |
| 2020 | 2021 | 2019 | 1 | Annual Technology Fees | \$53,525.00 | 1 | \$ 53,525.00 | \$ 67,975.00 |
| 2021 | 2026 | 2017 | 5 | Workstation | \$ 1,750.00 | 2 | \$ 3,500.00 | |
| 2021 | 2022 | 2020 | 1 | Annual Technology Fees | \$53,525.00 | 1 | \$ 53,525.00 | \$ 57,025.00 |
| 2022 | 2026 | 2018 | 4 | Server | \$ 9,000.00 | 1 | \$ 9,000.00 | |
| 2022 | 2023 | 2021 | 1 | Annual Technology Fees | \$54,020.00 | 1 | \$ 54,020.00 | \$ 63,020.00 |
| 2023 | 2027 | 2019 | 4 | Tablet | \$ 750.00 | 2 | \$ 1,500.00 | |
| 2023 | 2027 | 2019 | 4 | Server | \$ 9,000.00 | 1 | \$ 9,000.00 | |
| 2023 | 2024 | 2022 | 1 | Annual Technology Fees | \$54,020.00 | 1 | \$ 54,020.00 | \$ 64,520.00 |
| Total: \$ 331,565.00 | | | | | | | | |

NOTES:

Annual Technology Fees include software maintenance (*ESRI and Microsoft*), Microsoft Azure back-up and failover services, and base station pass-through funds. A 3% increase in Microsoft licensing is included for years 4 & 5.

2.2 CAPITAL AND TECHNOLOGY FUND SCHEDULE



| Chart Data - Capital and Technology Fund Schedule | | | |
|---|----------------|------------------|--|
| FY2019 - FY2023 | | | |
| Fiscal Year | Budget Request | Transfer Request | Fund Balance Fund 850, Department 112 |
| FY19 | \$ 79,025.00 | \$ 61,000.00 | \$ 13,690.56 |
| FY20 | \$ 67,975.00 | \$ 61,000.00 | \$ 6,715.56 |
| FY21 | \$ 57,025.00 | \$ 61,000.00 | \$ 10,690.56 |
| FY22 | \$ 63,020.00 | \$ 61,000.00 | \$ 8,670.56 |
| FY23 | \$ 64,520.00 | \$ 61,000.00 | \$ 5,150.56 |
| Total: \$ 331,565.00 | | | |

Fund Balance Payback Period: 4.92 years



Champaign County
City of Champaign
City of Urbana
University of Illinois
Village of Rantoul
Village of Mahomet
Village of Savoy

To: CCGISC Policy Committee
From: Leanne Brehob-Riley, GIS Director
Date: July 16, 2018
Re: CCGISC Proposed FY2019 Budget and Work Plan

WORK PLAN AND IMPROVEMENT TASKS

At the annual Technical Representatives meeting held on July 11, 2018, member agency representatives reviewed and accepted the prioritized work plan tasks found in the Fiscal Year 2019 Work Plan and Report.

BUDGET SUMMARY

A membership increase of 2.5% is requested for fiscal year 2019. The increase was anticipated in the **revised** 3-year fiscal projections provided at the January 19, 2018 CCGISC Policy meeting - a reduction from the originally projected 3.25%. The increase covers the cost of the requested 2.5% salary increase, allows for a \$1,025 increase to commodity lines consistency reduced over the last few budget cycles, and provides for a \$1,500 increase to the Capital and Technology department appropriation projected at \$59,500 in FY2018. Increasing the Capital and Technology appropriation to \$61,000 will fund a \$1,250 ESRI maintenance fee increase and other capital and technology expenditures anticipated over the next 5 years. At the end of FY2019, the **available** reserves for department 850-111 (operations) is anticipated to be \$256,604, the reserves for department 850-112 (capital and technology) is anticipated at \$13,691, and the reserves for department 850-672 (ortho-imagery) will be \$94,696.

CCGISC FISCAL YEAR 2019 MEMBERSHIP ASSESSMENTS

| CCGISC Member Agency | FY 2019 Membership Fee 2.5% Increase | Orthophotography Assessment | Base Station per Agreement (pass-through) | Software Maintenance (pass-through) | Cost Difference (FY2018 to FY2019) |
|-------------------------|--|--------------------------------|---|---|---------------------------------------|
| Champaign County | \$ 286,586.00 | \$ 15,875.00 | \$ - | \$ - | \$ 6,990.00 |
| City of Champaign | \$ 63,911.00 | \$ 5,873.75 | \$ 1,156.25 | \$ - | \$ 1,559.00 |
| City of Urbana | \$ 35,891.00 | \$ 3,333.75 | \$ 1,156.25 | \$ - | \$ 875.00 |
| Village of Rantoul | \$ 15,962.00 | \$ 1,428.75 | \$ - | \$ 7,900.00 | \$ 389.00 |
| Village of Mahomet* | \$ 12,766.00 | \$ 1,111.25 | \$ - | \$ 1,500.00 | \$ 1,096.00 |
| Village of Savoy | \$ 11,977.00 | \$ 1,111.25 | \$ 1,156.25 | \$ - | \$ 292.00 |
| University of Illinois | \$ 32,947.00 | \$ 3,016.25 | \$ - | \$ - | \$ 804.00 |
| | \$ 460,040.00 | \$ 31,750.00 | \$ 3,469.00 | \$ 9,400.00 | \$ 12,005.00 |

*Village of Mahomet membership assessment includes a Special Census population increase from 7,258 to 8,400

The proposed Fiscal Year 2019 Assessments are for the member agency 2019/2020 budget year.

Historic membership assessments are found on page 12 of the FY2019 Work Plan and Report

FY2019 FUNDING FORMULA:

Total Membership Assessment = Base Rate + (Population * Per Capita Rate) – see table on following page for details

| Funding Formula for the FY2019 Membership Assessment | | | | | |
|--|---------------------|----------------------------|---------------------------|---|---|
| CCGIS Members | Base Rate FY2019 | 2010 Census Population* | Per Capita Rate FY2019 | Per Capita Total Population * Per Capita Rate | Total Membership Assessment Base + Per Capita Total |
| Champaign County | \$ 286,586 | | | | \$ 286,586 |
| City of Champaign | \$ 6,853 | 81,055 | \$ 0.70 | \$ 57,058.30 | \$ 63,911 |
| City of Urbana | \$ 6,853 | 41,250 | \$ 0.70 | \$ 29,037.75 | \$ 35,891 |
| Village of Rantoul | \$ 6,853 | 12,941 | \$ 0.70 | \$ 9,109.76 | \$ 15,962 |
| Village of Mahomet | \$ 6,853 | 8,400 | \$ 0.70 | \$ 5,913.14 | \$ 12,766 |
| Village of Savoy | \$ 6,853 | 7,280 | \$ 0.70 | \$ 5,124.72 | \$ 11,977 |
| University of Illinois | \$ 32,947 | | | | \$ 32,947 |

NOTES:

TOTAL

\$

460,040

- Champaign County and the University of Illinois pay a flat base rate.
 - The municipal members pay a base plus a capita total (population * per capita rate).
 - Any changes to the formula are reviewed and approved as part of the annual budget cycle.
- * Includes Village of Mahomet 2016 Special Census - 7,258 to 8,400

Champaign County GIS Consortium

WORK PLAN & REPORT

Membership Year 2019



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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.

| Champaign County GIS Consortium <i>Core Services and Support Function Comparison</i> | FY2018 Weeks | FY2019 Weeks | Explanation |
|--|-----------------|-----------------|--|
| CCGISC Core Services and Support Functions | | | |
| GIS Data Layers | | | |
| Annual Maintenance and Quality Control | 88.00 | 92.00 | Allocated increased; primarily due to editing within the Parcel Fabric |
| Improvement Tasks | 25.00 | 30.00 | Allocated time increased; see Table 1A for details |
| Total: | 113.00 | 122.00 | |
| Consortium Support | 25.00 | 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: | 218.00 | 223.00 | |

Section 1A-1. GIS Data Layers

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

ANNUAL MAINTENANCE AND QUALITY CONTROL

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

IMPROVEMENT TASKS

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

In fiscal year 2019 twenty-five (25) weeks of staff time has been reserved for improvement tasks. The table below contains a brief description of the identified improvement tasks, an estimate of the total time needed to complete the task, and the anticipated completion year.

| Identified Improvement Tasks | Description | Time Estimate (weeks) | Anticipated Completion Year |
|--|---|--------------------------|-----------------------------------|
| Short-term | | | |
| 1. ArcGIS Server/Portal to 10.6.1 Upgrade | Update ArcGIS Server to 10.6.1. Install and Implement ArcGIS Portal | 4.0 | 2019 |
| 2. Update Apps to Reference Portal URL | Update existing apps to reference new portal URL | 1.0 | 2019 |
| 3. Create ISO Metadata | Migrate existing metadata to ISO format; create ISO metadata for layers | 6.0 | 2019 |
| 4. Streamline, Organize, and Document Scripts | Implement script standards; organize and document existing scripts | 5.0 | 2019 |
| 5. Modernize Tax Map Book | Change format of Tax Map book to seamless web-map application beginning in 2019 and going backward several years | 5.0 | 2019 |
| 6. Investigate and Implement Data Models | Learn more about the creation and editing of ESRI data models - specifically look into the feasibility of implementing the sanitary sewer data model. | 5.0 | 2020 |
| 7. Automate Technical Service Contract Invoices | Create database and generate invoice | 4.0 | 2020 |
| 8. Migrate Sales Database to SQL Server | Migrate sales base from access to SQL server and create web-based interface | 6.0 | 2020 |
| 9. Implement Long-Term Technology Plan | Implement 3-5 year plan objectives | 3.0 | 2021 |
| 10. Migration to ArcPro | Staff to migrate to ArcPro; involves training and possible service updates | 4.0 | 2021 |
| 11. ArcGIS Server/Portal to version X Upgrade | Update ArcGIS Server to version x. | 3.0 | 2021 |
| On-going | | | |
| 1. Development of Workflow and Quality Control Procedures | Continue to update and develop workflow and quality control procedure | 4.0 /year | ongoing |
| 2. ADA Website Accessibility | Ensure new website additions ADA compliant | 2.0 /year | ongoing |
| 3. Review and Update SDE layers, Tables and Feature Datasets | Review design of Enterprise Geodatabase datasets and feature classes | 3.0 /year | ongoing |

Section 1A-2. Consortium Support

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

Section 1A-3. Data Distribution

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

- ♦ *Tax Map Atlas website*
- ♦ *CCGIS web site*
- ♦ *Document distribution through a web enabled document file server*
- ♦ *Data sales*
- ♦ *ArcGIS Online applications*
- ♦ *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. Determine if the ESRI Roads and Highways Linear Referencing System is a feasible solution for maintaining Road Jurisdiction and Impedance Data; If so, move forward with implementation | Research ESRI Roads and Highways; Gather impedance information (speed limits, stop signs, stop lights, one way streets) and road jurisdiction | 4.0 | 2019 |
| 2. Attempt to Acquire LiDAR | Work with Federal and Local agencies and/or apply for LiDAR grant | 3.0 | 2019 |
| 3. Street Centerlines: Update Block Ranges | Manually update from even address ranges to 100 block where appropriate | 6.0 | 2019 |
| 4. Develop ArcGIS Online Web Applications | Develop Web Applications that pertain to entire county i.e. construction, polling places | 4.0 | 2020 |
| 5. Map Drainage Districts and Subdistricts | Utilize Circuit Clerk documents to map drainage districts and sub-districts | 26.0 | 2021 |
| 6. Map Drainage District Tiles | Utilize Circuit Clerk documents to map drainage tiles | 10.0 | 2021 |
| 7. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices | Reconcile drainage districts and sub-districts with appropriate county offices | 5.0 | 2021 |

In fiscal year 2019, it is estimated that 16 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 2019, it is anticipated service contracts will account for approximately 9% (\$49,000) of the total revenue. It is anticipated that contractual agreements with the following agencies will be in place in FY2019.

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

Section 1D. Accomplished Highlights

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

| Accomplished Highlights | |
|-------------------------|---|
| 1. | Migrated Parcel data to the Parcel Fabric |
| 2. | Completed Local Update of Census Addresses (LUCA) |
| 3. | Created Parcel Genealogy Web-based Search Tool |
| 4. | Developed Sanitary Sewer Quality Control Script |
| 5. | Updated Existing Quality Control Scripts to Reference the Parcel Fabric |
| 6. | Developed Web-based Deed Search Tool |
| 7. | Created Quality Control Scripts for Parcel Fabric (<i>anticipated completion by end of FY2019</i>) |
| 8. | Developed EMA Situational Awareness application for use in EOC (<i>anticipated completion by end of FY2019</i>) |
| 9. | Created a Production Environment for CCGISC Staff Edits |
| 10. | Comprehensive Review and Update of Farmland use |
| 11. | Mapped 9 Drainage Districts and 23 Sub-districts |
| 12. | Contract Work: Champaign County Sales App; Piatt County Bridge App |

Section 2. Three-year Projections

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

Section 2A. Labor Allocation Projections

| Champaign County GIS Consortium 3-Year Labor/Service Allocation Projection | FY2019 Number of Weeks | FY2020 Number of Weeks | FY2021 Number of Weeks |
|---|---------------------------|---------------------------|---------------------------|
| CCGISC Core Services and Support Functions | | | |
| GIS Data Layers | | | |
| <i>Annual Maintenance and Quality Control</i> | | | |
| <i>Cadastral/Land Based*</i> | | | |
| 1. Tax Parcels | | | |
| 2. Parcel Points | | | |
| 3. Annotation (100-scale and 400-scale) | | | |
| 4. Subdivisions/Subdivision Table | | | |
| 5. Parcel Platted Subdivisions | | | |
| 6. Easements (new and historic) | | | |
| 7. Road Right-of-Ways (new and historic) | | | |
| 8. County & PLSS Townships, Sections & Quarter Sections | | | |
| 9. Corner, Corner Coordinate, Monument | | | |
| 10. Tax Map Index | | | |
| 11. Condominium Table | | | |
| 12. Farm Land Use | | | |
| <i>Administrative Boundaries</i> | | | |
| 13. Municipal Boudaries and Extra-Territorial Jurisdictions (ETJ) | | | |
| 14. Annexations | | | |
| 15. Political Townships | | | |
| 16. Taxing Districts - 16 Districts (current and previous revenue years) | | | |
| 17. Voting Precincts | | | |
| 18. County Board Districts | | | |
| <i>Transportation & Location</i> | | | |
| 19. Street Centerlines | | | |
| 20. Railroads | | | |
| 21. Address Points (Addressing) | | | |
| <i>Natural Features</i> | | | |
| 22. Stream & Lakes | | | |
| <i>Orthophotography & LiDAR</i> | | | |
| 23. Orthophotography | | | |
| 24. Elevation Data - LiDAR & Terrain | | | |
| 25. Ortho Index | | | |
| <i>Emergency Service Layers</i> | | | |
| 26. CivilMunicipal Boundary | | | |
| 27. Cemetery and Trailer Parks | | | |
| Annual Maintenance and Quality Control | 92.0 | 92.0 | 92.0 |
| Improvement Tasks | 30.0 | 24.0 | 19.0 |
| GIS Data Layers Total: | 122.0 | 116.0 | 111.0 |
| Consortium Support | 21.0 | 21.0 | 21.0 |
| Data Distribution | 30.0 | 30.0 | 30.0 |
| Management | 44.0 | 44.0 | 44.0 |
| Education and Training | 6.0 | 6.0 | 6.0 |
| CCGISC Core Services & Support Functions Total: | 223.0 | 217.0 | 212.0 |

| Champaign County GIS Consortium <i>3-Year Labor/Service Allocation Projection</i> | FY2019 Number of Weeks | FY2020 Number of Weeks | FY2021 Number of Weeks |
|--|---------------------------|---------------------------|---------------------------|
| Work Tasks | | | |
| 1. Determine if the ESRI Roads and Highways Linear Referencing System is a feasible solution for maintaining Road Jurisdiction and Impedance Data; If so, move forward with implementation | 4.0 | - | - |
| 2. Attempt to Acquire LiDAR | 2.0 | 2.0 | - |
| 3. Street Centerlines: Update Block Ranges | 4.0 | - | - |
| 4. Develop ArcGIS Online Web Applications | 2.0 | 2.0 | |
| 4. Map Drainage Districts and Subdistricts | 4.0 | 12.0 | 10.0 |
| 5. Map Drainage District Tiles | | 2.0 | 8.0 |
| 6. Reconcile Drainage Districts and Sub-Districts with Appropriate Offices | - | - | 6.0 |
| Work Tasks Total: | 16.0 | 18.0 | 24.0 |
| Technical Service Contracts | | | |
| 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 | 8.0 | 7.0 |
| Local Contract Total: | 37.0 | 41.0 | 40.0 |
| Total Allocation: | 276.00 | 276.00 | 276.00 |
| Total Available Weeks: | 276.00 | 276.00 | 276.00 |
| Percent Allocated: | 100% | 100% | 100% |

For projection purposes, the number of working weeks for full-time GIS staff is estimated at 46 weeks for FY2019, FY2020, and FY2021: $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$.

Section 2B. Financial Projections

| Champaign County GIS Consortium 3-Year Operation Fiscal Projection | FY2018 Revised Budget | FY2019 2.5% Increase | FY2020 2.5% Increase | FY2021 2.5% Increase |
|---|--------------------------|-------------------------|-------------------------|-------------------------|
| Projected Revenue | | | | |
| Member Contributions | \$ 448,035 | \$ 460,040 | \$ 471,545 | \$ 483,337 |
| Local Government Reimbursements | \$ 15,700 | \$ 15,700 | \$ 16,485 | \$ 16,485 |
| Base Station & Maintenance Consolidation <i>(pass through funds)</i> | \$ 14,204 | \$ 12,869 | \$ 12,869 | \$ 12,869 |
| Technical Services Contracts | \$ 57,000 | \$ 49,000 | \$ 49,000 | \$ 49,000 |
| Map & Data Sales | \$ 13,500 | \$ 13,500 | \$ 13,500 | \$ 13,500 |
| Other Revenue | \$ 750 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| Total Revenue: | \$ 549,189 | \$ 553,109 | \$ 565,399 | \$ 577,191 |
| Projected Expenses | | | | |
| <i>Personnel</i> | | | | |
| Salaries | \$ 328,295 | \$ 337,221 | \$ 343,965 | \$ 350,845 |
| Benefits | \$ 112,786 | \$ 109,921 | \$ 115,417 | \$ 121,188 |
| Total Personnel | \$ 441,081 | \$ 447,142 | \$ 459,383 | \$ 472,033 |
| <i>Commodities</i> | \$ 4,275 | \$ 5,300 | \$ 5,300 | \$ 5,300 |
| <i>Services</i> | | | | |
| Equipment Maintenance | \$ 1,250 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| Office Space | \$ 4,500 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Audit Fees | \$ 11,200 | \$ 11,500 | \$ 11,500 | \$ 11,500 |
| Computer Services | \$ 5,000 | \$ 5,500 | \$ 5,500 | \$ 5,500 |
| Other | \$ 11,910 | \$ 12,750 | \$ 12,750 | \$ 12,750 |
| Total Services | \$ 33,860 | \$ 36,250 | \$ 36,250 | \$ 36,250 |
| <i>Interfund Expenditure</i> | \$ 4,500 | \$ 3,000 | \$ 3,000 | \$ 2,500 |
| <i>Capital</i> | \$ - | \$ - | \$ - | \$ - |
| <i>Interdepartment Expenditure</i> | \$ 84,500 | \$ 61,000 | \$ 61,000 | \$ 61,000 |
| Total Expenses: | \$ 568,216 | \$ 552,692 | \$ 564,933 | \$ 577,083 |
| Revenue to Expenditure | \$ (19,027) | \$ 417 | \$ 466 | \$ 108 |

General Notes:

- The budget projections reference the revised FY2018 benefit figure of \$112,786 rather than the original FY2018 benefit figure of \$118,755
- A 2.5% membership increase is included in FY2019 budget; Projections include 2.5% membership increase in FY2020 and FY2021; Without increases CCGISC will experience deficit budgets beginning in FY2019
- Assumes stable technical service contracts in FY2019 through FY2021
- Local Government Reimbursement includes 5% increase in FY2020 and FY2021 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:

- The FY2019 Benefits line item experiences a slight decrease. This decrease is primarily due to a 2.32% reduction in IMRF Employer contributions
- FY2019 includes a 2.5% salary increase
- Assumes 2% salary increase in FY2020 and FY2021
- Assumes 6 full-staff in FY2019, FY2020, and FY2021
- Benefit rates assume a 5% increase in FY2020 and FY2021

Commodity Notes:

- Commodities increase by \$1,025 in FY2019 to offset the FY2018 \$2,000 decrease
- Assumes Commodities will remain stable in FY2020 and FY2021

Service Notes:

- Total Services increase in FY2019 as a result of increases to the Audit Fees, Office Space, and Computer Services line items; The FY2019 increases are

Interfund, Capital and Interdepartment Expenditure Notes:

- The Interfund Expenditure line item experiences a \$1,500 reduction in FY2019, these funds are shifted to various Services line items to cover anticipated fee increases; The FY2021 projection includes a \$500 reduction of the Interfund Expenditure line to cover salary and health insurance increases
- 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, 2019 - December 31, 2019 | |
|--|--|
| Fund 850.111 Summary | FY2019 Budget Proposed 2.5% Increase |
| CHAMPAIGN CITY | \$ 65,068 |
| URBANA CITY | \$ 37,047 |
| VILLAGE OF RANTOUL | \$ 23,862 |
| UNIVERSITY OF ILLINOIS | \$ 32,947 |
| CHAMPAIGN COUNTY | \$ 286,586 |
| VILLAGE OF SAVOY | \$ 13,133 |
| VILLAGE OF MAHOMET | \$ 14,266 |
| LOCAL GOVT REIMBURSEMENT | \$ 15,700 |
| FEDERAL, STATE & LOCAL SHARED REVENUE | \$ 488,609 |
| TECHNICAL SERVICE CONT. | \$ 49,000 |
| FEES AND FINES | \$ 49,000 |
| INVESTMENT INTEREST | \$ 2,000 |
| SALE OF MAPS, DATA | \$ 13,500 |
| MISCELLANEOUS | \$ 15,500 |
| REVENUE TOTALS | \$ 553,109 |
| REG. FULL-TIME EMPLOYEES | \$ 337,221 |
| TEMP. SALARIES & WAGES | \$ - |
| SOCIAL SECURITY-EMPLOYER | \$ 25,798 |
| IMRF - EMPLOYER COST | \$ 19,964 |
| WORKERS' COMPENSATION INS | \$ 2,193 |
| UNEMPLOYMENT INSURANCE | \$ 1,472 |
| EMPLOYEE HEALTH/LIFE INS | \$ 60,494 |
| PERSONNEL | \$ 447,142 |
| STATIONERY & PRINTING | \$ 200 |
| OFFICE SUPPLIES | \$ 2,500 |
| BOOKS, PERIODICALS & MAN. | \$ 200 |
| COPIER SUPPLIES | \$ 1,500 |
| POSTAGE, UPS, FED EXPRESS | \$ 200 |
| GASOLINE & OIL | \$ 200 |
| EQUIPMENT LESS THAN \$5000 | \$ 500 |
| COMMODITIES | \$ 5,300 |
| 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 |
| SERVICES | \$ 36,250 |
| FURNISHINGS, OFFICE EQUIP | \$ - |
| CAPITAL | \$ - |
| TO GENERAL CORP FUND 080 | \$ 3,000 |
| INTERFUND EXPENDITURE | \$ 3,000 |
| TO GIS DEPTS 111/112 | \$ 61,000 |
| INTERDEPARTMENT EXPENDITURE | \$ 61,000 |
| EXPENDITURE TOTALS | \$ 552,692 |
| Projected FY2018 Operating Reserves | \$ 310,242 |
| FY2019 Revenue to Expenditure | \$ 417 |
| Restricted Reserve - 10% FY2018 Revenue | \$ (54,056) |
| Projected AVAILABLE FY2019 Operating Reserves | \$ 256,604 |

Line-Item Budget Notes:

- ♦ 2.5% Membership Increase
- ♦ Consortium Member Revenue Line Item includes base station and software pass-through money.
- ♦ FY2019 Membership Contributions requested in July of 2019
- ♦ 2.5% Salary Increase

Exhibit II - Orthophotography Budget

| Champaign County GIS Consortium Orthophotography Assessment Fund 850, Department 672 January 1, 2019 - December 31, 2019 | |
|---|------------------|
| 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 |
| FY2019 Total Assessment | \$ 31,750 |
| FY2018 Reserves | \$ 62,946 |
| FY2019 Assessment | \$ 31,750 |
| FY2019 Acquisition Costs | \$ - |
| FY2019 Projected Reserves | \$ 94,696 |

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, 2019 - December 31, 2019 | |
|--|------------------|
| FROM GIS DEPTS 111 | \$ 61,000 |
| REVENUE TOTAL | \$ 61,000 |
| EQUIPMENT LESS THAN \$5000 | \$ 16,000 |
| COMMODITIES TOTAL | \$ 16,000 |
| EQUIPMENT MAINTENANCE | \$ 49,025 |
| SERVICES TOTAL | \$ 49,025 |
| OFFICE EQUIPMENT | \$ 14,000 |
| CAPITAL OUTLAY TOTAL | \$ 14,000 |
| EXPENDITURE TOTAL | \$ 79,025 |
| FY2018 Technology Reserves | \$ 31,716 |
| Anticipated Revenue less Expenditure per FY2019 Capital/Technology Plan | \$(18,025) |
| Projected FY2019 Technology Reserves | \$ 13,691 |

Capital/Technology Budget Notes:

- ♦ FY2019 Expenditures anticipated at \$79,025 per the FY2019 Capital/Technology Improvement Plan

Exhibit IV – Member Contribution History: 2005-2019

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2005 - 2019

| GIS CONSORTIUM MEMBER ALLOCATIONS | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Proposed 2.5% Increase |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Champaign County | \$ 207,000 | \$ 214,245 | \$ 214,245 | \$ 214,245 | \$ 214,245 | \$ 214,245 | \$ 214,245 | \$ 255,790 | \$ 255,790 | \$ 255,790 | \$ 260,906 | \$ 266,124 | \$ 272,777 | \$ 279,596 | \$ 286,586 |
| City of Champaign | \$ 43,912 | \$ 45,454 | \$ 46,319 | \$ 50,889 | \$ 51,843 | \$ 51,843 | \$ 51,843 | \$ 57,043 | \$ 57,043 | \$ 57,043 | \$ 58,184 | \$ 59,348 | \$ 60,831 | \$ 62,352 | \$ 63,911 |
| City of Urbana | \$ 26,471 | \$ 27,400 | \$ 27,961 | \$ 28,154 | \$ 28,729 | \$ 30,674 | \$ 30,674 | \$ 32,034 | \$ 32,034 | \$ 32,034 | \$ 32,675 | \$ 33,329 | \$ 34,162 | \$ 35,016 | \$ 35,891 |
| Village of Rantoul | \$ 12,538 | \$ 12,978 | \$ 13,294 | \$ 13,488 | \$ 13,818 | \$ 13,818 | \$ 13,818 | \$ 14,247 | \$ 14,247 | \$ 14,247 | \$ 14,532 | \$ 14,823 | \$ 15,193 | \$ 15,573 | \$ 15,962 |
| Village of Mahomet | \$ 7,955 | \$ 8,234 | \$ 8,470 | \$ 8,663 | \$ 8,913 | \$ 8,913 | \$ 8,913 | \$ 10,676 | \$ 10,676 | \$ 10,676 | \$ 10,890 | \$ 11,108 | \$ 11,385 | \$ 11,670 | \$ 12,766 |
| Village of Savoy | \$ 8,370 | \$ 8,664 | \$ 8,907 | \$ 9,101 | \$ 9,357 | \$ 10,196 | \$ 10,196 | \$ 10,690 | \$ 10,690 | \$ 10,690 | \$ 10,904 | \$ 11,122 | \$ 11,400 | \$ 11,685 | \$ 11,977 |
| University of Illinois | \$ 25,000 | \$ 25,875 | \$ 26,781 | \$ 27,718 | \$ 28,550 | \$ 28,550 | \$ 28,550 | \$ 29,406 | \$ 29,406 | \$ 29,406 | \$ 29,995 | \$ 30,595 | \$ 31,359 | \$ 32,143 | \$ 32,947 |
| Total: | \$331,246 | \$342,850 | \$345,977 | \$352,258 | \$355,455 | \$358,239 | \$358,239 | \$409,886 | \$409,886 | \$409,886 | \$418,086 | \$426,449 | \$437,107 | \$448,035 | \$460,040 |

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 FY2019
- FY2018 to FY2019 Membership contribution for the Village of Mahomet is greater than 2.5% due to Special Census population increase

Exhibit V – Orthophotography Contribution History: 2012-2019

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2019

| GIS CONSORTIUM MEMBERS | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| 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 |
| 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 |
| 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 |
| 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 |
| Village of Mahomet | \$ 995.93 | \$ 995.93 | \$ 995.93 | \$ 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 |
| 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 |
| 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 |

Note: No orthophotography assessment increase is requested for FY2019.



Champaign County
 City of Champaign
 City of Urbana
 University of Illinois
 Village of Rantoul
 Village of Mahomet
 Village of Savoy

FY2018 Work Plan Status Report

| Task | | Status |
|---|--|---|
| 2018 Improvement Tasks (Short-term) | | |
| Implement Parcel Fabric | | |
| 1 | Migrate parcel layers to Parcel Fabric | migration complete; update QC and data scripts in progress; to complete at end of Q3 |
| Software Upgrades | | |
| 2 | ArcGIS Server 10.5.1 Upgrade & Installation of ArcGIS Portal 10.5.1 | upgrade complete; to complete Portal implementation end of Q4 |
| Implement Long-term Technology Plan | | |
| 3-A | Implement 1-2 year plan objectives | in progress; implement Microsoft Azure in Q3 and Q4 of 2018 |
| 3-B | Implement 3 year plan objectives | to complete by 2021 |
| Create ISO Compliant Metadata | | |
| 4-A | Update existing metadata to be ISO compliant | in progress; to complete in FY2018 |
| 4-B | Create ISO compliant metadata for other layers | in progress; to complete in FY2018 |
| ESRI Data Models | | |
| 5 | Investigate and Implement Data Models; specifically feasibility of sanitary sewer data model | to complete in FY2019 once sanitary sewer corrections complete |
| Automate Technical Service Contract Invoices | | |
| 6-A | Create Relational Database | delayed; waiting to determine when/if County implements new system |
| 6-B | Create web-based interface that includes invoice generation | delayed; waiting to determine when/if County implements new system |
| Migrate Sales Database to SQL Server | | |
| 7-A | Migrate the existing Access relational sales database to SQL Server | to complete in FY2018 |
| 7-B | Create a web-based interface | to complete in FY2018 |
| 2018 Work Plan Tasks | | |
| LUCA - Local Update of Census Addresses | | |
| 1 | Compare CC-RAD addresses residential addresses to LUCA addresses and report findings to US Census Bureau | complete |
| ESRI Linear Referencing for Roads and Highways | | |
| 2-A | Review Transportation feature dataset | to complete in FY2019 |
| 2-B | Research and, if feasible, implement ESRI Roads and Highways linear referencing system | in progress; to complete in Q3 |
| 2-C | Gather impedance and jurisdiction data | to complete in FY2019 |
| Public ArcGIS Online Web-Applications | | |
| 3 | Continue to develop public ArcGIS Online web applications i.e. polling places, construction | to complete in FY2019 |
| Parcel Genealogy | | |
| 4 | Create web-based interface and/or reports leveraging the genealogy database | complete |
| Map Drainage Districts and Subdistricts | | |
| 5-A | Begin pilot project utilizing Circuit Clerk documents | complete |
| 5-B | Map drainage districts - county-wide | to complete in FY2019; 9 main drainage districts & 23 sub districts complete |
| Map Drainage District Tiles | | |
| 6 | Utilize Circuit Clerk documents to map original location of drainage tiles | to complete in FY2020 |
| Reconcile Drainage Districts and Sub-districts | | |
| 7 | Reconcile Drainage Districts and Subdistricts with appropriate county offices | to complete in FY2020 |
| Update StreetCenterline 100-block Data on Even Side of Roadway (FY2017 work plan task) | | |
| 8 | Manually update the even 100-block <i>from</i> address range field where appropriate | to complete in FY2019 |
| 2018 Contract Tasks | | |
| 1-A | Piatt County | on going - general GIS tasks |
| 1-B | Village of Mahomet | on going - general GIS tasks |
| 1-C | City of Champaign | on going - general GIS tasks |
| 1-D | Urbana Champaign Sanitary District | on going - general GIS tasks |

Status updates found in **bold**

