



Meeting Announcement

GIS POLICY COMMITTEE MEETING

Friday, July 15, 2022 at 11:00am

LYLE SHIELDS MEETING ROOM

1776 E. Washington Street, Urbana, IL

COMMITTEE MEMBERS

Christopher Walton – *Chair*

Kelly Pfeifer – *Vice Chair*

James Sims

Jake McCoy

Sanford Hess

Mark Toalson

M.C. Neal

AGENDA

- I. Call to Order**
- II. Roll Call – Sign-in Sheet**
- III. Approval of Agenda**
- IV. Public Participation**
- V. Approval of Minutes**
 - A. *April 22, 2022*
- VI. Financial Statements**
 - A. *FY2021 - 1/1/2021 through 12/31/2021 – final*
 - B. *FY2022 - 1/1/2022 through 06/30/2022*
- VII. Business Items**
 - A. *Presentation of the FY2023 Budget for Approval*
 - FY2023 Capital and Technology Plan
 - FY2023 Work Plan and Report
 - B. *GIS Director's Report*



GIS Policy Committee

MINUTES – Subject to Review and Approval

DATE: Friday, April 22, 2022
TIME: 11:00 am
PLACE: Brookens Administrative Center
1776 E. Washington St.
Urbana, Illinois

Consortium Member Agencies	Present	Absent
Champaign	Roger Diercks	Mark Toalson
Urbana	John Zeman	Sanford Hess
Rantoul	Jonathan Morrison	Jake McCoy
Champaign County	M.C. Neal	
UIUC	Chad Kupferschmid	James Sims
Mahomet	Abby Heckman	Kelly Pfeifer
Savoy		Christopher Walton

Others: None

CCGIS Staff: Leanne Brehob-Riley (Director), Mary Ward (Recording Secretary)

MINUTES

I. Call to Order

Mr. Neal called the meeting to order at 11:00 a.m.

II. Roll Call

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

III. Approval of Agenda

MOTION by Ms. Heckman to approve the agenda with one change, to move Public Participation to after the Approval of the Agenda; second by Mr. Morrison. Upon vote, the **MOTION CARRIED** unanimously.

IV. Approval of Minutes

A. *January 21, 2022 Meeting*

MOTION by Mr. Kupferschmid to approve the January 21, 2022 minutes as distributed; second by Ms. Heckman. Upon vote, the **MOTION CARRIED** unanimously.

V. Financial Statements

A. *FY 2021 – 1/1/2021 through 12/31/2021 (not final)*

FY2022 – 1/1/2022 through 02/28/2022

FY2021 financials are not final. Various membership contributions, contour project fees and technical services funds were not collected in FY2021. All outstanding revenue was collected in March and April and are not reflected on the FY2022 financials.

MOTION by Mr. Zeman to receive and place on file the financial statement; seconded by Mr. Kupferschmid. Upon roll call vote, the **MOTION CARRIED** unanimously.

B. Receive and Place on File – FY2020 External Audit

There were no findings on the FY2020 audit. The reported ending fund balance was \$501,581.

MOTION by Ms. Heckman to receive and place on file the FY2020 External Audit; seconded by Mr. Morrison.

Upon roll call vote, the **MOTION CARRIED** unanimously.

VI. Business Items

A. Approval of Updates to CCGISC Rules and Procedures

MOTION by Mr. Kupferschmid to approve the updates to the CCGISC Rules and Procedures; seconded by Ms. Heckman.

Upon voice vote, the **MOTION CARRIED** unanimously.

B. Approval of FY2022 Budgetary Adjustments

FY2022 budgetary adjustments as outlined in the supplied memo are needed to cover FY2021 unpaid expenses and uncollected revenue.

MOTION by Ms. Heckman to approve the FY2022 budgetary adjustments; seconded by Mr. Morrison.

Upon vote, the **MOTION CARRIED** unanimously.

C. Impact of 2020 Census Population Changes on Membership Assessments

Champaign County population redistributions as captured in the decennial census impacts membership and ortho-imagery assessments. The memo supplied by Ms. Brehob-Riley outlined the anticipated assessment impacts for each member agency.

D. GIS Director's Report

1. Work Plan Status Report

Updates to the Work Plan Status Report are denoted in bold font. The Report was updated to reflect the 2022 Work Plan.

2. Contour/Building Footprint Project

Ms. Brehob-Riley shared her frustration with this project. There have been two main issues: incorrect depression contour classification and errant data values in the DTM/DEM files. The DTM/DEM issue was recently corrected by ASI. In addition, ASI

provided updated contour tiles. These will be reviewed in detail. If no issues are found, the project deliverables will be supplied to each member agency.

3. Upgrades

The Enterprise Geodatabases need to be upgraded. An email outlining any impacts will be sent prior to the upgrade.

4. Finalized Annual QC & Easement Mapping

CCGIS staff completed the annual QC tasks and began mapping subdivisions and parcel changes. Starting this year, easements will be mapped as received.

5. Off Site VM Backups

Working with County IT to begin off-site VM backups to the County Courthouse. Once all is configured, VM backups will occur every two weeks. With future IT software purchases, the plan is for more frequent VM backups.

Mr. Diercks asked about the timeline on the Geodatabase upgrade. It is planned for July or August. A compatibility discussion ensued. Ms. Brehob-Riley noted there could be issues with older versions of ArcGIS Desktop clients. Ms. Brehob-Riley will investigate the upgrade impacts in more detail.

VII. Adjournment

Seeing there was no other business, Mr. Neal adjourned the meeting at 11:20 a.m.

GIS Consortium
FY2021 (01/01/2021-12/31/2021) Financial Report
Fund 8850

REVENUE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2021	Actual % of Budget	Unrealized Balance
Budgeted Local Government					
Champaign County	\$314,032.00	\$324,982.00	\$309,107.00	95%	\$15,875.00
City of Champaign	\$73,522.00	\$83,536.00	\$0.00	0%	\$83,536.00
City of Urbana	\$41,830.00	\$44,084.00	\$38,496.25	87%	\$5,587.75
U-C Sanitary District	\$1,157.00	\$1,157.00	\$1,156.25	100%	\$0.75
University of Illinois	\$37,294.00	\$39,363.00	\$34,278.00	87%	\$5,085.00
Village of Mahomet	\$17,267.00	\$18,069.00	\$16,560.56	92%	\$1,508.44
Village of Rantoul	\$25,935.00	\$26,938.00	\$26,692.64	99%	\$245.36
Village of Savoy	\$18,450.00	\$19,261.00	\$16,589.53	86%	\$2,671.47
Local Government Total	\$529,487.00	\$557,390.00	\$442,880.23	79%	\$114,509.77
Local Government Reimbursement	\$23,008.00	\$23,008.00	\$22,866.00	99%	\$142.00
Charges for Services	\$54,000.00	\$54,000.00	\$50,628.16	94%	\$3,371.84
Investment Interest	\$5,500.00	\$5,500.00	\$181.14	3%	\$5,318.86
Maps & Data Sales	\$13,500.00	\$13,500.00	\$8,395.69	62%	\$5,104.31
Interdepartment Transfers	\$57,000.00	\$57,000.00	\$57,000.00	100%	\$0.00
REVENUE TOTAL	\$682,495.00	\$710,398.00	\$581,951.22	82%	\$128,446.78
EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2021	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	\$362,804.00	\$377,247.00	\$376,246.80	100%	\$1,000.20
Fringe Benefits	\$122,037.00	\$107,594.00	\$84,355.67	78%	\$23,238.33
Personnel Total	\$484,841.00	\$484,841.00	\$460,602.47	95%	\$24,238.53
Commodities	\$15,050.00	\$15,050.00	\$5,419.46	36%	\$9,630.54
Services					
Audit	\$11,500.00	\$16,450.00	\$16,449.41	100%	\$0.59
Professional Services	\$2,000.00	\$31,900.00	\$5,756.55	18%	\$26,143.45
Job Required Travel	\$500.00	\$500.00	\$87.26	17%	\$412.74
Utilities	\$2,250.00	\$2,250.00	\$1,483.33	66%	\$766.67
Computer/InfoTech Services	\$23,000.00	\$24,806.00	\$15,919.73	64%	\$8,886.27
Telephone Service	\$1,000.00	\$1,000.00	\$691.79	69%	\$308.21
Equipment Maintenance	\$45,625.00	\$45,425.00	\$41,774.30	92%	\$3,650.70
Conferences & Training	\$3,000.00	\$1,194.00	\$0.00	0%	\$1,194.00
All Other Services	\$9,000.00	\$9,000.00	\$1,310.00	15%	\$7,690.00
Services Total	\$97,875.00	\$132,525.00	\$83,472.37	63%	\$49,052.63
Transfer to General County Fund	\$10,000.00	\$3,250.00	\$2,921.37	90%	\$328.63
Interdepartment Transfers	\$57,000.00	\$57,000.00	\$57,000.00	100%	\$0.00
EXPENDITURE TOTAL	\$664,766.00	\$692,666.00	\$609,415.67	88%	\$83,250.33

850 FUND BALANCE - 01/01/2021		Balance
FY2021 Beginning Fund Balance (unaudited)		\$534,470.01
Reserve for Aerial Photography		- \$32,889.06
10% Restricted Reserve		- \$60,252.40
Restricted Capital and Technology Reserve		- \$61,458.98
FY2021 Remaining Unreserved Fund Balance (unaudited)		\$379,869.57

GIS Consortium
FY2022 (01/01/2022-12/31/2022) Financial Report
Fund 8850

REVENUE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 06/30/2022	Actual % of Budget	Unrealized Balance
Budgeted Local Government					
Champaign County	\$321,486.00	\$321,486.00	\$0.00	0%	\$321,486.00
City of Champaign	\$75,186.00	\$75,186.00	\$83,535.05	111%	- \$8,349.05
City of Urbana	\$42,765.00	\$42,765.00	\$2,253.61	5%	\$40,511.39
Douglas County	\$0.00	\$0.00	\$0.00	0%	\$0.00
Piatt County	\$0.00	\$0.00	\$0.00	0%	\$0.00
U-C Sanitary District	\$1,157.00	\$1,157.00	\$0.00	0%	\$1,157.00
University of Illinois	\$38,151.00	\$38,151.00	\$2,068.81	5%	\$36,082.19
Village of Mahomet	\$18,100.00	\$18,100.00	\$1,749.58	10%	\$16,350.42
Village of Rantoul	\$26,651.00	\$26,651.00	\$5,718.95	21%	\$20,932.05
Village of Savoy	\$18,787.00	\$18,787.00	\$2,707.87	14%	\$16,079.13
Local Government Total	\$542,283.00	\$542,283.00	\$98,033.87	18%	\$444,249.13
Local Government Reimbursement	\$23,008.00	\$23,008.00	\$5,720.00	25%	\$17,288.00
Charges for Services	\$55,000.00	\$55,000.00	\$18,152.33	33%	\$36,847.67
Investment Interest	\$500.00	\$500.00	\$0.00	0%	\$500.00
Maps & Data Sales	\$12,500.00	\$12,500.00	\$3,331.00	27%	\$9,169.00
Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	0%	\$0.00
Interfund Transfers	\$57,500.00	\$57,500.00	\$0.00	0%	\$57,500.00
REVENUE TOTAL	\$690,791.00	\$690,791.00	\$125,237.20	18%	\$565,553.80
EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 06/30/2022	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	\$395,343.00	\$395,343.00	\$152,126.87	38%	\$243,216.13
Fringe Benefits	\$131,952.00	\$131,952.00	\$40,382.79	31%	\$91,569.21
Personnel Total	\$527,295.00	\$527,295.00	\$192,509.66	37%	\$334,785.34
Commodities	\$24,050.00	\$24,050.00	\$3,959.36	16%	\$20,090.64
Services					
Audit	\$10,500.00	\$12,290.00	\$2,315.00	19%	\$9,975.00
Professional Services	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00
Job Required Travel	\$500.00	\$500.00	\$0.00	0%	\$500.00
Utilities	\$2,250.00	\$2,250.00	\$983.28	44%	\$1,266.72
Computer/InfoTech Services	\$26,250.00	\$16,250.00	\$0.00	0%	\$16,250.00
Telephone Service	\$1,000.00	\$1,000.00	\$375.14	38%	\$624.86
Equipment Maintenance	\$47,125.00	\$57,125.00	\$53,785.60	94%	\$3,339.40
Conferences & Training	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00
All Other Services	\$10,000.00	\$10,000.00	\$6,587.40	66%	\$3,412.60
Services Total	\$102,625.00	\$104,415.00	\$64,046.42	61%	\$40,368.58
Capital	\$0.00	\$0.00	\$0.00	0%	\$0.00
Transfer to County Fund	\$3,250.00	\$3,250.00	\$0.00	0%	\$3,250.00
Interdepartment Transfers	\$57,500.00	\$57,500.00	\$0.00	0%	\$57,500.00

EXPENDITURE TOTAL	\$714,720.00	\$716,510.00	\$260,515.44	36%	\$455,994.56
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850 FUND BALANCE - 01/01/2022		Balance
FY2022 Beginning Fund Balance (unaudited)		\$532,881.81
Reserve for Aerial Photography		- \$58,765.31
10% Restricted Reserve		- \$60,782.75
Restricted Capital and Technology Reserve		- \$94,073.61
FY2022 Remaining Unreserved Fund Balance (unaudited)		\$319,260.14



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 15, 2022
Re: *Proposed FY2023 Capital and Technology Plan*

FY2023 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.

FY2023 CAPITAL AND TECHNOLOGY PLAN SUMMARY

A Capital and Technology department (8850-112) was created within the CCGISC fund 8850. Appropriations are transferred to this department from the CCGISC Operations department (8850-111) 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. In FY2023, expenditures are budgeted at \$71,875. To help cover these costs it is proposed that a total of \$58,500 be made available to the Capital and Technology department (8850-112) in FY2023. The five-year projections anticipate the annual interdepartmental appropriation to steadily increase to \$64,000 by FY2026. These funds will originate from the annual operating budget and **not** the fund balance. Utilizing the transferred funds and the anticipated FY2022 Capital and Technology reserve balance of \$77,448, the CIP payback period calculation is 4.87 years. The anticipated fund balance for the Capital and Technology budget is anticipated to be \$8,073 at the end of FY2027.

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 8850, 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.

New projects and purchases shall be prioritized based on the following factors:

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

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

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

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.

GROWTH OF CUSTOMER SERVICES: Projects and/or purchases that allow CCGISC do more for its members/partners and grow its customer base.

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
2023	2027	2019	4	Server	\$ 10,000.00	1	\$ 10,000.00	
2023	2024	2022	1	Annual Technology Fees	\$ 61,875.00	1	\$ 61,875.00	\$ 71,875.00
2024	2029	2019	5	Workstation	\$ 1,750.00	4	\$ 7,000.00	
2024	2028	2020	4	Server	\$ 10,000.00	1	\$ 10,000.00	
2024	2030	2018	6	Monitors	\$ 250.00	6	\$ 1,500.00	
2024	2028	2020	4	Tablet	\$ 750.00	2	\$ 1,500.00	
2024	2029	2020	4	Windows Surface/Laptop	\$ 1,500.00	1	\$ 1,500.00	
2024	2025	2024	1	Annual Technology Fees	\$ 61,875.00	1	\$ 61,875.00	\$ 83,375.00
2025	2030	2020	5	Laptops	\$ 1,500.00	2	\$ 3,000.00	
2025	2025	2024	1	Annual Technology Fees	\$ 61,875.00	1	\$ 61,875.00	\$ 64,875.00
2026	2031	2020	5	Plotter	\$ 7,000.00	1	\$ 7,000.00	
2026	2030	2022	4	Server	\$ 10,000.00	1	\$ 10,000.00	
2026	2027	2019	1	Annual Technology Fees	\$ 62,325.00	1	\$ 62,325.00	\$ 79,325.00
2027	2033	2022	5	Workstations	\$ 1,750.00	2	\$ 3,500.00	
2027	2033	2021	6	Monitors	\$ 250.00	4	\$ 1,000.00	
2027	2031	2023	4	Server	\$ 11,000.00	1	\$ 11,000.00	
2027	2028	2026	1	Annual Technology Fees	\$ 62,325.00	1	\$ 62,325.00	\$ 77,825.00
Total: \$ 377,275.00								

NOTES:

Annual Technology Fees include software maintenance (ESRI, Microsoft, Adobe) 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

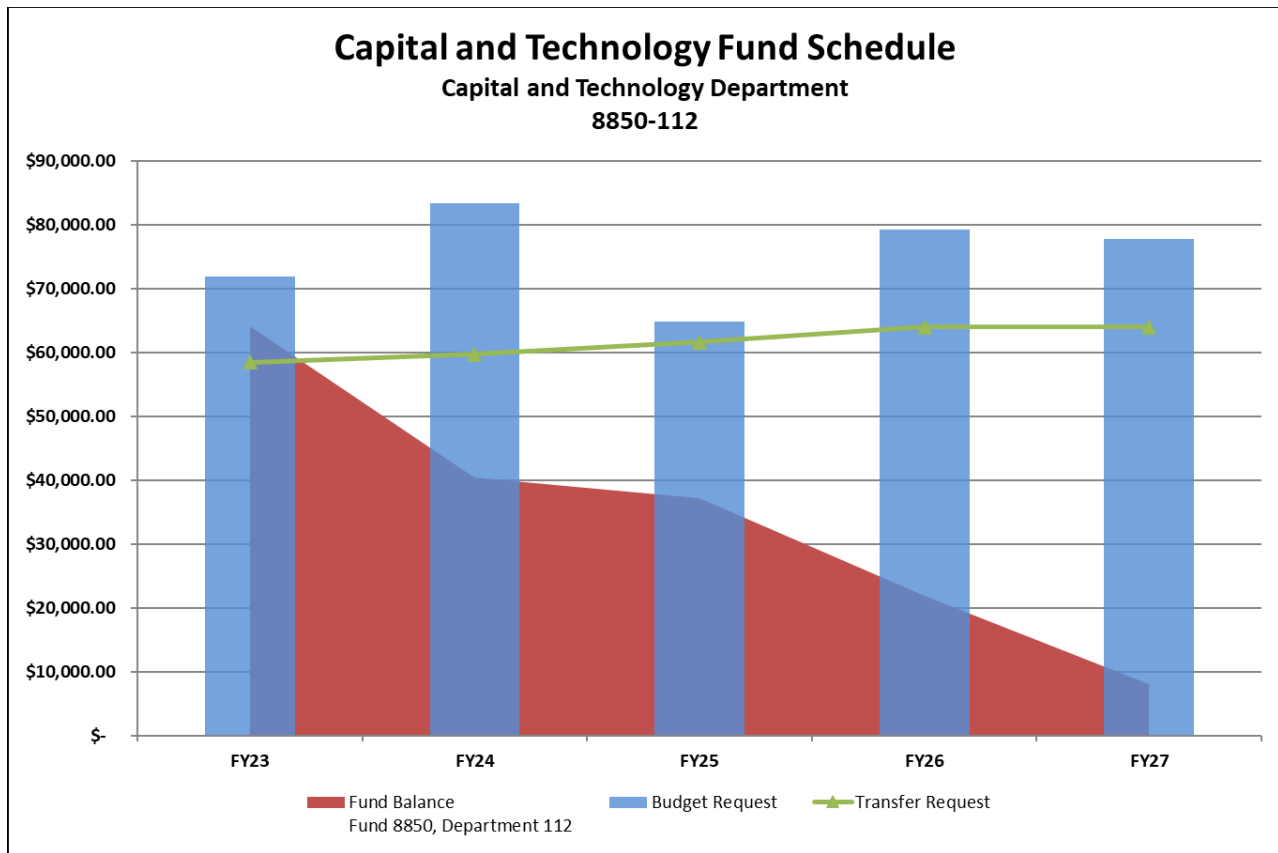


Chart Data - Capital and Technology Fund Schedule			
FY2023 - FY2027			
Fiscal Year	Budget Request	Transfer Request	Fund Balance Fund 8850, Department 112
FY22	-	-	\$ 77,448.61
FY23	\$ 71,875.00	\$ 58,500.00	\$ 64,073.61
FY24	\$ 83,375.00	\$ 59,750.00	\$ 40,448.61
FY25	\$ 64,875.00	\$ 61,650.00	\$ 37,223.61
FY26	\$ 79,325.00	\$ 64,000.00	\$ 21,898.61
FY27	\$ 77,825.00	\$ 64,000.00	\$ 8,073.61
Total: \$ 377,275.00			

Fund Balance Payback Period: 4.87 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 15, 2022
Re: *Proposed FY2023 Budget and Work Plan*

WORK PLAN AND REPORT INITIATIVES

The Work Plan and Report contains a list of initiatives CCGISC staff plan to complete in 2023. Member agency Technical Representatives reviewed and accepted these tasks.

BUDGET SUMMARY

Membership increases of 2.5% are requested for fiscal year 2023. This increase was anticipated in the FY2022 3-year fiscal projections. This increase helps to cover a 5.0% overall salary increase as recommended by County Administration and enables \$58,500 to be transferred from the Operating budget (8850-111) to the Capital and Technology budget (8850-112).

A staff retirement is scheduled for January 3, 2023. The estimated retirement pay-out is included in the budgeted personnel line items. Budgeted revenues were greater than expenditures prior to the inclusion of the pay-out. Unused personnel funds will revert to the fund balance. At the end of FY2023, it is anticipated the **available** reserves for department 8850-111 (operations) will be \$323,282 while the restricted reserves for department 8850-112 (capital and technology) will be \$64,074. The operational reserves are above the fund balance goal of 25% of the annual budget. Fiscal year 2023 is an ortho-imagery acquisition year as such the deferred revenue for department 8850-672 (ortho-imagery) at the end of FY2023 is anticipated to be \$18,139.

CCGISC FISCAL YEAR 2023 MEMBERSHIP ASSESSMENTS

CCGISC Member Agency	850-111 Membership Assessment 2.5% Increase	Base Station per Agreement (pass-through)	Software Maintenance (pass-through)	TOTAL Operating Budget (8850-111)	TOTAL Ortho-imagery Assessment (8850-672)	TOTAL Assessment (8850-111 + 8850-672)	Membership Assessment Cost Difference (FY2022 to FY2023)
Champaign County	\$ 313,252.00	\$ -	\$ -	\$ 313,252.00	\$ 15,875.00	\$ 329,127.00	\$ 7,641.00
City of Champaign	\$ 73,778.00	\$ 1,156.25	\$ -	\$ 74,934.25	\$ 6,114.00	\$ 81,048.25	\$ 5,623.00
City of Urbana	\$ 36,269.00	\$ 1,156.25	\$ -	\$ 37,425.25	\$ 3,006.00	\$ 40,431.25	\$ (2,005.00)
Village of Rantoul	\$ 16,777.00	\$ -	\$ 8,100.00	\$ 24,877.00	\$ 1,390.00	\$ 26,267.00	\$ (245.00)
Village of Mahomet	\$ 14,573.00	\$ -	\$ 3,353.00	\$ 17,926.00	\$ 1,208.00	\$ 19,134.00	\$ 959.00
Village of Savoy	\$ 14,139.00	\$ 1,156.25	\$ 2,687.00	\$ 17,982.25	\$ 1,172.00	\$ 19,154.25	\$ 370.00
University of Illinois	\$ 36,014.00	\$ -	\$ -	\$ 36,014.00	\$ 2,985.00	\$ 38,999.00	\$ 879.00
UCSD	\$ -	\$ 1,156.25	\$ -	\$ 1,156.25	\$ -	\$ 1,156.25	\$ -
Totals	\$ 504,802.00	\$ 4,625.00	\$ 14,140.00	\$ 523,567.00	\$ 31,750.00	\$ 554,160.75	\$ 13,222.00

The proposed Fiscal Year 2023 Assessments are for the member agency 2023/2024 budget year.

The membership and ortho-imagery assessments were adjusted to reflect the population redistribution per the decennial census.

Historic membership assessments are found on page 12 of FY2023 Work Plan and Report

FY2023 FUNDING FORMULA

Total Membership Assessment = Base Rate + (Population * Per Capita Rate)

The population for municipalities is determined from the most recent Decennial or Special Census. The US Census Bureau released the 2020 Decennial Census population figures in the second half of 2021. The updated population totals are included in the FY2023 Funding Formula calculations.

Funding Formula for the FY2023 Membership Assessment					
CCGIS Members	Base Rate FY2023	2020 Census Population	Per Capita Rate FY2023	Per Capita Total <i>Population * Per Capita Rate</i>	Total Membership Assessment <i>Base + Per Capita Total</i>
Champaign County	\$ 313,252				\$ 313,252
City of Champaign	\$ 7,490	88,302	\$ 0.75	\$ 66,287.00	\$ 73,778
City of Urbana	\$ 7,490	38,336	\$ 0.75	\$ 28,778.00	\$ 36,269
Village of Rantoul	\$ 7,490	12,371	\$ 0.75	\$ 9,287.00	\$ 16,777
Village of Mahomet	\$ 7,490	9,434	\$ 0.75	\$ 7,082.00	\$ 14,573
Village of Savoy	\$ 7,490	8,857	\$ 0.75	\$ 6,648.74	\$ 14,139
University of Illinois	\$ 36,014				\$ 36,014

NOTES:

\$ 504,802

- 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.

Champaign County GIS Consortium

WORK PLAN & REPORT

Membership Year 2023



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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 <i>Core Services and Support Function Comparison</i>	Previous Year Weeks	FY2023 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	New category; equivalent to on-going improvement tasks in previous work plans
Total:	92.00	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:	193.00	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, and Technology Improvement.

Section 1A-5. Education and Training

GIS software and applications continually evolve. Education and training are necessary to maintain and improve CCGISC staff skills. The CCGISC staff typically attends at least one local conference a year and is encouraged to experiment and research tools that may improve efficiency levels. In addition, webinars, workshops, and other training and education outlets are utilized.

Section 1B. Initiatives

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

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

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

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

Section 1C. Technical Service Contracts

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

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

Section 1D. Accomplished Highlights

The table below highlights several the CCGISC staff accomplishments 2023.

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

* Anticipated completion prior to end of 2022

Section 2. Two-year Projections

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

Section 2A. Labor Allocation Projections

Champaign County GIS Consortium 2-Year Labor/Service Allocation Projection	FY2023 Number of Weeks	FY2024 Number of Weeks
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. Drainage Districts		
19. County Board Districts		
<i>Transportation & Location</i>		
20. Street Centerlines		
21. Railroads		
22. Address Points (Addressing)		
<i>Natural Features</i>		
23. Stream & Lakes		
<i>Orthophotography & LiDAR</i>		
24. Orthophotography		
25. Elevation Data - LiDAR & Terrain		
26. Ortho Index		
<i>Emergency Service Layers</i>		
27. CivilMunicipal Boundary		
28. Cemetery and Trailer Parks		
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

Champaign County GIS Consortium <i>2-Year Labor/Service Allocation Projection</i>	FY2023 Number of Weeks	FY2024 Number of Weeks
Initiatives	19.0	19.0
Technical Service Contracts		
1. Piatt County	10.0	10.0
2. Urbana-Champaign Sanitary District	4.0	4.0
3. City of Champaign	14.0	14.0
4. Village of Mahomet	2.0	2.0
5. METCAD	5.0	5.0
6. Douglas County	8.0	8.0
7. Other	6.0	6.0
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 weeks for FY2023 and FY2024: $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$.

Section 2B. Financial Projections

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

General Notes:

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

Personnel Notes:

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

Commodity Notes:

- Assumes Commodities will remain stable in FY2023 through FY2025

Service Notes:

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

Interfund, Capital and Interdepartment Expenditure Notes:

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

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2023 - December 31, 2023	
Fund 8850, Department 111	FY2023 Budget Proposed 2.5 % Increase
CHAMPAIGN CITY	\$ 74,935
URBANA CITY	\$ 37,426
VILLAGE OF RANTOUL	\$ 24,877
UNIVERSITY OF ILLINOIS	\$ 36,014
CHAMPAIGN COUNTY	\$ 313,252
VILLAGE OF SAVOY	\$ 17,983
VILLAGE OF MAHOMET	\$ 17,926
URBANA-CHAMPAIGN SANITARY DISTRICT	\$ 1,157
LOCAL GOVT REIMBURSEMENT	\$ 22,866
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 546,436
TECHNICAL SERVICE CONT.	\$ 60,500
FEES AND FINES	\$ 60,500
INVESTMENT INTEREST	\$ 500
SALE OF MAPS, DATA	\$ 13,000
MISCELLANEOUS	\$ 13,500
REVENUE TOTALS	\$ 620,436
REG. FULL-TIME EMPLOYEES	\$ 412,332
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 31,543
IMRF - EMPLOYER COST	\$ 10,886
WORKERS' COMPENSATION INS	\$ 2,063
UNEMPLOYMENT INSURANCE	\$ 1,516
EMPLOYEE HEALTH/LIFE INS	\$ 78,417
PERSONNEL	\$ 536,758
PRINTING SUPPLIES, STATIONARY	\$ 1,600
OFFICE SUPPLIES	\$ 2,000
BOOKS, PERIODICALS & MAN.	\$ 200
POSTAGE, UPS, FED EXPRESS	\$ 200
GASOLINE & OIL	\$ 200
EQUIPMENT LESS THAN \$5000	\$ 500
COMMODITIES	\$ 4,700
AUDIT & ACCOUNTING SVCS	\$ 10,500
ATTORNEY/LEGAL SERVICES	\$ 500
PROFESSIONAL SERVICES	\$ 2,000
JOB-REQUIRED TRAVEL EXP	\$ 500
UTILITIES	\$ 2,250
COMPUTER/INF TCH SERVICES	\$ 8,500
TELEPHONE SERVICE	\$ 1,000
EQUIPMENT MAINTENANCE	\$ 1,500
SPACE RENTAL	\$ 6,000
EQUIPMENT RENTALS	\$ 200
OTHER SERVICE BY CONTRACT	\$ 200
LEGAL NOTICES, ADVERTISING	\$ 200
BUSINESS MEALS/EXPENSES	\$ 200
DUES AND LICENSES	\$ 1,000
CONFERENCES & TRAINING	\$ 2,500
MISC	\$ 200
JANITORIAL SERVICES	\$ 1,300
SERVICES	\$ 38,550
FURNISHINGS, OFFICE EQUIP	\$ -
CAPITAL	\$ -
TO CAPITAL REPLACE/ GENERAL CORP	\$ 3,000
INTERFUND EXPENDITURE	\$ 3,000
TO GIS DEPTS 111/112	\$ 58,500
INTERDEPARTMENT EXPENDITURE	\$ 58,500
EXPENDITURE TOTALS	\$ 641,508
Projected FY2022 Operating Reserves	\$412,274
FY2023 Revenue to Expenditure	\$ (21,072)
Restricted Reserve - 10% FY2022 Revenue	\$ (67,919)
Projected AVAILABLE FY2023 Operating Reserves	\$ 323,282

Line-Item Budget Notes:

- ♦ 2.5% Membership Increase
- ♦ Member Revenue Line Items includes membership assessment base station and software pass-through money
- ♦ Overall Salary Increase – 5.0%

Exhibit II - Orthophotography Budget

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

Orthophotography Budget Notes:

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

Exhibit III – Capital/Technology Budget

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

Capital/Technology Budget Notes:

- ♦ FY2023 Expenditures anticipated at \$71,875

Exhibit IV – Member Contribution History: 2006-2023

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2006 - 2023

GIS CONSORTIUM MEMBERS	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Proposed 2.5% Increase
Champaign County	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 214,245	\$ 255,790	\$ 255,790	\$ 255,790	\$ 260,906	\$ 266,124	\$ 272,777	\$ 279,596	\$ 286,586	\$ 293,751	\$ 298,157	\$ 305,611	\$ 313,252
City of Champaign	\$ 45,454	\$ 46,319	\$ 50,889	\$ 51,843	\$ 51,843	\$ 51,843	\$ 57,043	\$ 57,043	\$ 57,043	\$ 58,184	\$ 59,348	\$ 60,831	\$ 62,352	\$ 63,911	\$ 65,509	\$ 66,492	\$ 68,155	\$ 73,778
City of Urbana	\$ 27,400	\$ 27,961	\$ 28,154	\$ 28,729	\$ 30,674	\$ 30,674	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,675	\$ 33,329	\$ 34,162	\$ 35,016	\$ 35,891	\$ 36,788	\$ 37,340	\$ 38,274	\$ 36,269
Village of Rantoul	\$ 12,978	\$ 13,294	\$ 13,488	\$ 13,818	\$ 13,818	\$ 13,818	\$ 14,247	\$ 14,247	\$ 14,247	\$ 14,532	\$ 14,823	\$ 15,193	\$ 15,573	\$ 15,962	\$ 16,361	\$ 16,606	\$ 17,022	\$ 16,777
Village of Mahomet	\$ 8,234	\$ 8,470	\$ 8,663	\$ 8,913	\$ 8,913	\$ 8,913	\$ 10,676	\$ 10,676	\$ 10,676	\$ 10,890	\$ 11,108	\$ 11,385	\$ 11,670	\$ 12,766	\$ 13,085	\$ 13,281	\$ 13,614	\$ 14,572
Village of Savoy	\$ 8,664	\$ 8,907	\$ 9,101	\$ 9,357	\$ 10,196	\$ 10,196	\$ 10,690	\$ 10,690	\$ 10,690	\$ 10,904	\$ 11,122	\$ 11,400	\$ 11,685	\$ 12,911	\$ 13,234	\$ 13,433	\$ 13,769	\$ 14,139
University of Illinois	\$ 25,875	\$ 26,781	\$ 27,718	\$ 28,550	\$ 28,550	\$ 28,550	\$ 29,406	\$ 29,406	\$ 29,406	\$ 29,995	\$ 30,595	\$ 31,359	\$ 32,143	\$ 32,947	\$ 33,771	\$ 34,278	\$ 35,135	\$ 36,014
Total:	\$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	\$460,974	\$472,499	\$479,587	\$491,580	\$504,801

Notes:

- The membership contributions remained stable for 3 budget years - FY2012 through FY2014, a 2% increase in FY2015 and FY2016, a 2.5% increase in FY2017 through FY2020, a 1.5% increase in FY2021, a 2.5% increase in 2022, and a proposed 2.5% increase in 2023
- FY2019 Membership contribution for the Villages of Mahomet and Savoy is greater than 2.5% due to Special Census population increase

Exhibit V – Orthophotography Contribution History: 2012-2023

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2023

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Champaign County	\$ 14,375.00	\$ 14,375.00	\$ 14,375.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00
City of Champaign	\$ 5,321.19	\$ 5,321.19	\$ 5,321.19	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 6,114.00
City of Urbana	\$ 2,988.21	\$ 2,988.21	\$ 2,988.21	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,006.00
Village of Rantoul	\$ 1,329.30	\$ 1,329.30	\$ 1,329.30	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,390.00
Village of Mahomet	\$ 995.93	\$ 995.93	\$ 995.93	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,208.00
Village of Savoy	\$ 997.22	\$ 997.22	\$ 997.22	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,172.00
University of Illinois	\$ 2,743.15	\$ 2,743.15	\$ 2,743.15	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 2,985.00
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

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



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

2022 Work Plan Status Report – Quarter 2

Task		Status
2022 Improvement Tasks (Short-term)		
Upgrade Webserver		
1	Upgrade Scripts to Python 3.0	complete
CCGIS Website		
2	Overhaul CCGISC website; implement responsive design	anticipated completion 2023
Upgrade Enterprise Geodatabase		
3	Upgrade ArcGIS Enterprise Geodatabases	to complete in 2022
Update Tax Map Book Web Tool		
4	Update Tax Map Book Web Tool - introduce more functionality and update interface	on hold; reevaluating
Long-term Technology Plan Objectives		
5	Work with County IT to Implement long-term Technology Plan Objectives - off site VM backups and failover	continued from 2021: Implemented nightly SQL back-ups and ESRI Server and Portal backups to OneDrive
Parcel Genealogy Review/Updates		
6	Update/Correct Genealogy Entry Issues	anticipated completion 2023
Create Metadata		
7	Create metadata for layers and tables, etc.	work will occur as time allows; anticipated completion 2023
2022 Work Plan Tasks		
Map Drainage Districts and Subdistricts		
1	Map drainage districts - county-wide	all available drainage district rolls mapped; 45 could not be located or did not contain necessary legal descriptions
Map Drainage District Tiles		
2	Utilize Circuit Clerk documents to map original location of drainage tiles	on hold; reevaluating
Reconcile Drainage Districts and Sub-districts		
3	Reconcile Drainage Districts and Subdistricts with appropriate county offices	to begin in 2022/2023; dependent upon staff time of the County Clerk's office
2022 Contracts/ Service Tasks		
A.	Piatt County	on going - general GIS tasks
B.	Village of Mahomet	on going - general GIS tasks
C.	City of Champaign	on going - general GIS tasks
D.	Urbana Champaign Sanitary District	on going - general GIS tasks
E.	METCAD	on going - general GIS tasks
F.	Douglas County	on going - general GIS tasks

Status updates found in **bold**