



Meeting Announcement

GIS POLICY COMMITTEE MEETING
Friday, July 21, 2023 at 11:00am
SHIELDS-CARTER MEETING ROOM
1776 E. Washington Street, Urbana, IL

COMMITTEE MEMBERS

Christopher Walton – *Chair*
Patrick Brown – *Vice Chair*
James Sims

Jake McCoy
Sanford Hess
Joe Hackney

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. *May 5, 2023*
- VI. **Financial Statements**
 - A. *FY2022 - 1/1/2022 through 12/31/2022 – FINAL*
 - B. *FY2023 - 1/1/2022 through 06/30/2023*
- VII. **Business Items**
 - A. *Presentation of the FY2024 Budget for Approval*
 - FY2024 Capital and Technology Plan
 - FY2024 Work Plan and Report
 - B. *Approval of Pass-through Budgetary Adjustments*
 - C. *GIS Director's Report*



GIS Policy Committee

MINUTES – Subject to Review and Approval

DATE: Friday, May 5, 2023
TIME: 11:00 am
PLACE: Brookens Administrative Center
1776 E. Washington St.
Urbana, Illinois

Consortium Member Agencies	Present	Absent
Champaign		Mark Toalson
Urbana	Sanford Hess	
Rantoul	Jake McCoy	
Champaign County	Kyle Williams	M.C. Neal
UIUC		Chad Kupferschmid, James Sims
Mahomet	Kelly Pfeifer	
Savoy	Dennis Donaldson	Christopher Walton
St. Joseph	Joe Hackney	

Others:

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

MINUTES

I. Call to Order

Dennis Donaldson called the meeting to order at 11:12 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. Hess to approve the agenda; second by Ms. Pfeifer. Upon voice vote, the **MOTION CARRIED** unanimously.

IV. Public Participation

There was no public participation.

V. Approval of Minutes

A. *January 20, 2023 Meeting*

MOTION by Ms. Pfeifer to approve the January 20, 2023 minutes as distributed; second by Mr. Hess. Upon voice vote, the **MOTION CARRIED** unanimously.

29 VI. Financial Statements

30 A. *FY 2022 – 1/1/2022 through 12/31/2022 – Not Final*

31 Ms. Brehob-Riley reminded the Committee the FY2022 financials are not final, but she is
32 not anticipating any additional changes. The unrealized revenue is primarily the result of
33 ortho-imagery assessments moved to deferred revenue. The City of Champaign paid the
34 FY2021 & FY2022 membership assessments in FY2022.

35 **MOTION** by Ms. Pfeifer to receive and place on file the financial statement; seconded by
36 Mr. McCoy. Upon voice vote, the **MOTION CARRIED** unanimously. The financial
37 statement has been placed on file.

38 B. *FY 2023 – 1/1/2023 through 03/31/2023*

39 Ms. Brehob-Riley stated membership assessments are not collected until the end of July.
40 This is the time of year when expenditures exceed revenue. She also mentioned
41 approximately \$3,600 in Map and Data sales and \$12,000 in Charges for Services are not
42 yet posted.

43 Mr. Hess asked about the expense in the Equipment Maintenance Line. Ms. Brehob-Riley
44 explained ESRI software expenses are paid early in the year per the maintenance fee cycle
45 schedule.

46 **MOTION** by Ms. Pfeifer and seconded by Mr. Hess to approve the financial statement.
47 Upon roll call vote, the **MOTION CARRIED** unanimously.

48 VII. Business Items

49 A. *Approval of CCGISC Data Policy Changes*

50 The Data Policy updates reflect procedures as practiced. Data categories were redefined
51 and updated to Custodial Data, Repository Data, Production Data and Hosted Data. Most
52 of the language changes revolved around these updates. In addition, changes were made
53 to the UIUC Student Data Request Procedures and Data Order Form; the Data Repository
54 Agreement was removed.

55 Upon approval, Mr. Hess suggested CCGISC communicate the policy changes and
56 highlights to the member agencies to ensure the policy is not unintentionally broken by
57 agency staff. Ms. Brehob-Riley said she would put something together.

58 There was also a question about the FOIA guidance. FOIA requests for Consortium data
59 should be directed to CCGISC staff.

60 The **MOTION** to approve the amended CCGISC Data Policy changes was made by Mr. Hess
61 and seconded by Ms. Pfeifer. Upon roll call vote, the **MOTION CARRIED** unanimously.

62 B. *Semi-Annual Review of the Closed Meeting Session Minutes*

63 The only closed meeting was on July 19, 2013 to discuss staff salaries. Per guidelines
64 outlined in County Board Resolution 7969, these minutes are to remain closed for 10
65 years or until such time the staff are no longer employed.

66 The **MOTION** to keep the closed session minutes closed was made by Ms. Pfeifer and
67 seconded by Mr. Hess. Upon roll call vote, the **MOTION CARRIED** unanimously.

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C. *GIS Director's Report*

1. **Work Plan Status Report**

The work plan was updated to reflect the 2023 initiatives.

2. **Contour/Building Footprint Project**

Ms. Brehob-Riley provided the members with hard drives. The drives contain a readme file along with 1TB of project data.

3. **Ortho-imagery**

The acquisition phase is complete. Most of the County was flown prior to April. The raw imagery should be delivered in the coming weeks. Ms. Brehob-Riley noted Kory Allred and his Parkland students went above and beyond to capture the control points.

4. **Property Use Codes**

A meeting request was sent last week. An email will be going out this afternoon announcing the date and time.

5. **Offsite VM Backups**

The virtual servers are now being backed up off-site. County is working on replication and hope this may be done this year.

6. **Sanitary Sewer**

Urbana has decided to maintain their sanitary sewer layers in-house. As such, CCGISC will now make spatial "quality control" edits to the system wide data for UCSD.

MOTION to accept and place on file the Director's Report was made by Ms. Pfeifer and seconded by Mr. McCoy. Upon voice vote, the **MOTION CARRIED** unanimously.

Mr. Hess asked about the status of St. Joseph. Ms. Brehob-Riley stated the St. Joseph is an official member.

Seeing there was no other business, Mr. Donaldson adjourned the meeting at 11:38 a.m.

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

REVENUE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2022	Actual % of Budget	Unrealized Balance
Budgeted Local Government					
Champaign County	\$321,486.00	\$321,486.00	\$305,611.00	95%	\$15,875.00
City of Champaign	\$75,186.00	\$85,200.00	\$146,972.55	172%	- \$61,772.55
City of Urbana	\$42,765.00	\$45,019.00	\$41,683.86	93%	\$3,335.14
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	\$1,156.25	100%	\$0.75
University of Illinois	\$38,151.00	\$40,220.00	\$37,203.81	92%	\$3,016.19
Village of Mahomet	\$18,100.00	\$18,100.00	\$15,954.57	88%	\$2,145.43
Village of Rantoul	\$26,651.00	\$26,651.00	\$24,732.88	93%	\$1,918.12
Village of Savoy	\$18,787.00	\$19,598.00	\$18,422.90	94%	\$1,175.10
Village of St Joseph	\$0.00	\$0.00	\$0.00	0%	\$0.00
Local Government Total	\$542,283.00	\$557,431.00	\$591,737.82	106%	(\$34,306.82)
Local Government Reimbursement	\$23,008.00	\$23,008.00	\$22,866.00	99%	\$142.00
Charges for Services	\$55,000.00	\$55,000.00	\$68,764.50	125%	- \$13,764.50
Investment Interest	\$500.00	\$500.00	\$6,922.11	1384%	- \$6,422.11
Maps & Data Sales	\$12,500.00	\$12,500.00	\$11,544.51	92%	\$955.49
Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	0%	\$0.00
Interfund Transfers	\$57,500.00	\$57,500.00	\$57,500.00	100%	\$0.00
REVENUE TOTAL	\$690,791.00	\$705,939.00	\$759,334.94	108%	(\$53,395.94)
EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2022	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	\$395,343.00	\$396,954.30	\$396,954.30	100%	\$0.00
Fringe Benefits	\$131,952.00	\$130,340.70	\$101,676.14	78%	\$28,664.56
Personnel Total	\$527,295.00	\$527,295.00	\$498,630.44	95%	\$28,664.56
Commodities	\$24,050.00	\$15,850.00	\$10,278.74	65%	\$5,571.26
Services					
Audit	\$10,500.00	\$12,290.00	\$14,064.80	114%	- \$1,774.80
Professional Services	\$2,000.00	\$29,900.00	\$27,900.00	93%	\$2,000.00
Job Required Travel	\$500.00	\$500.00	\$125.63	25%	\$374.37
Utilities	\$2,250.00	\$2,900.00	\$2,383.82	82%	\$516.18
Computer/InfoTech Services	\$26,250.00	\$16,250.00	\$7,284.24	45%	\$8,965.76
Telephone Service	\$1,000.00	\$1,000.00	\$807.43	81%	\$192.57
Equipment Maintenance	\$47,125.00	\$66,125.00	\$53,622.67	81%	\$12,502.33
Conferences & Training	\$3,000.00	\$1,550.00	\$375.00	24%	\$1,175.00
All Other Services	\$10,000.00	\$14,975.00	\$12,102.06	81%	\$2,872.94
Services Total	\$102,625.00	\$145,490.00	\$118,665.65	82%	\$26,824.35
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	\$57,500.00	100%	\$0.00
EXPENDITURE TOTAL	\$714,720.00	\$749,385.00	\$685,074.83	91%	\$64,310.17

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

GIS Consortium
FY2023 (01/01/2023-12/31/2023) Financial Report
Fund 8850

REVENUE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 06/30/2023	Actual % of Budget	Unrealized Balance
Budgeted Local Government					
Champaign County	\$329,127.00	\$329,127.00	\$94,188.00	29%	\$234,939.00
City of Champaign	\$81,049.00	\$81,049.00	\$0.00	0%	\$81,049.00
City of Urbana	\$40,432.00	\$40,432.00	\$0.00	0%	\$40,432.00
Douglas County	\$35,000.00	\$35,000.00	\$0.00	0%	\$35,000.00
Piatt County	\$40,000.00	\$40,000.00	\$0.00	0%	\$40,000.00
U-C Sanitary District	\$1,157.00	\$1,157.00	\$0.00	0%	\$1,157.00
University of Illinois	\$38,999.00	\$38,999.00	\$0.00	0%	\$38,999.00
Village of Mahomet	\$19,134.00	\$19,134.00	\$3,688.50	19%	\$15,445.50
Village of Rantoul	\$26,267.00	\$26,267.00	\$6,273.64	24%	\$19,993.36
Village of Savoy	\$19,155.00	\$19,155.00	\$2,956.00	15%	\$16,199.00
Village of St Joseph	\$0.00	\$0.00	\$0.00	0%	\$0.00
Local Government Total	\$630,320.00	\$630,320.00	\$107,106.14	17%	\$523,213.86
Local Government Reimbursement	\$22,866.00	\$22,866.00	\$6,077.00	27%	\$16,789.00
Charges for Services	\$60,500.00	\$60,500.00	\$25,911.91	43%	\$34,588.09
Investment Interest	\$500.00	\$500.00	\$5,062.79	1013%	-\$4,562.79
Maps & Data Sales	\$13,000.00	\$13,000.00	\$2,710.00	21%	\$10,290.00
Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	0%	\$0.00
Interfund Transfers	\$58,500.00	\$58,500.00	\$0.00	0%	\$58,500.00
REVENUE TOTAL	\$785,686.00	\$785,686.00	\$146,867.84	19%	\$638,818.16
EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 06/30/2023	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	\$412,332.00	\$412,332.00	\$197,136.52	48%	\$215,195.48
Fringe Benefits	\$124,425.00	\$124,425.00	\$44,062.14	35%	\$80,362.86
Personnel Total	\$536,757.00	\$536,757.00	\$241,198.66	45%	\$295,558.34
Commodities	\$4,700.00	\$7,700.00	\$3,873.58	50%	\$3,826.42
Services					
Audit	\$10,500.00	\$10,500.00	\$2,990.40	28%	\$7,509.60
Professional Services	\$187,000.00	\$187,000.00	\$0.00	0%	\$187,000.00
Job Required Travel	\$500.00	\$500.00	\$209.08	42%	\$290.92
Utilities	\$2,250.00	\$2,250.00	\$0.00	0%	\$2,250.00
Computer/InfoTech Services	\$8,500.00	\$8,500.00	\$71.16	1%	\$8,428.84
Telephone Service	\$1,000.00	\$1,000.00	\$461.26	46%	\$538.74
Equipment Maintenance	\$63,375.00	\$61,190.00	\$39,862.31	65%	\$21,327.69
Conferences & Training	\$2,500.00	\$2,685.00	\$2,685.00	100%	\$0.00
All Other Services	\$9,800.00	\$9,800.00	\$825.99	8%	\$8,974.01
Services Total	\$285,425.00	\$283,425.00	\$47,105.20	17%	\$236,319.80
Capital	\$10,000.00	\$9,000.00	\$0.00	0%	\$9,000.00
Transfer to County Fund	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00
Interdepartment Transfers	\$58,500.00	\$58,500.00	\$0.00	0%	\$58,500.00
EXPENDITURE TOTAL	\$898,382.00	\$898,382.00	\$292,177.44	33%	\$606,204.56

850 FUND BALANCE - 01/01/2023	Balance
FY2023 Beginning Fund Balance (unaudited)	\$646,583.12
Reserve for Aerial Photography	- \$96,389.06
10% Restricted Reserve	- \$89,778.26
Restricted Capital and Technology Reserve	- \$75,933.49
FY2023 Remaining Unreserved Fund Balance (unaudited)	\$384,482.31



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

To: CCGISC Policy Committee
From: Leanne Brehob-Riley, GIS Director
Date: July 21, 2023
Re: *Proposed FY2024 Capital and Technology Plan*

FY2024 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.

FY2024 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 are set aside for future expenditures. The Capital and Technology department contains a restricted fund balance line item that formally reserves the fund balance for future CIP expenditures.

The CIP itemizes anticipated annual hardware replacement and technology/maintenance fees for the next five years. In FY2024, it is projected that a total of \$84,625 be available to the Capital and Technology department (8850-112). To help cover these costs it is proposed that a total of \$70,500 be made available to the Capital and Technology department (8850-112) in FY2024; 60,500 transferred from the CCGISC operating budget (8850-111) and \$10,000 transferred from the unreserved fund balance. The five-year projections anticipate the annual interdepartmental appropriation vary slightly from \$60,500 to \$62,500 through FY2028. These funds will originate from the annual operating budget and **not** the fund balance. Utilizing the transferred funds and the anticipated FY2023 Capital and Technology reserve balance of \$80,278, the CIP payback period calculation is 4.96 years. The anticipated fund balance for the Capital and Technology budget is anticipated to be \$2,253 at the end of FY2028.

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 <i>fiscal year</i>	Service Life <i>years</i>	Years Purchase <i>Deferred</i>	Item Description	Anticipated Cost <i>per unit</i>	Number of Units	Total Acquisition Cost	SubTotal
2024	2029	2019	5		Workstation	\$ 1,750.00	2	\$ 3,500.00	
2024	2028	2020	4		Server	\$12,000.00	1	\$ 12,000.00	
2024	2030	2018	6		Monitors	\$ 250.00	3	\$ 750.00	
2024	2029	2020	4		Windows Surface/Laptop	\$ 1,500.00	1	\$ 1,500.00	
2024	2025	2023	1		Annual Technology Fees	\$66,875.00	1	\$ 66,875.00	\$ 84,625.00
2025	2030	2019	5	1	Workstation	\$ 1,750.00	2	\$ 3,500.00	
2025	2030	2020	5		Laptops	\$ 1,500.00	2	\$ 3,000.00	
2025	2030	2018	6	1	Monitors	\$ 250.00	9	\$ 2,250.00	
2025	2026	2024	1		Annual Technology Fees	\$66,875.00	1	\$ 66,875.00	\$ 72,125.00
2026	2030	2022	4		Tablet	\$ 750.00	2	\$ 1,500.00	
2026	2031	2020	5		Plotter	\$ 7,000.00	1	\$ 7,000.00	
2026	2030	2022	4		Server	\$12,000.00	1	\$ 12,000.00	
2026	2027	2025	1		Annual Technology Fees	\$66,875.00	1	\$ 66,875.00	\$ 87,375.00
2027	2033	2022	5		Workstations	\$ 1,750.00	2	\$ 3,500.00	
2027	2033	2021	6		Monitors	\$ 250.00	3	\$ 750.00	
2027	2028	2026	1		Annual Technology Fees	\$67,325.00	1	\$ 67,325.00	\$ 71,575.00
2028	2032	2024	1		Server	\$12,000.00	1	\$ 12,000.00	
2028	2029	2027	1		Annual Technology Fees	\$67,325.00	1	\$ 67,325.00	\$ 79,325.00
Total:									\$ 395,025.00

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

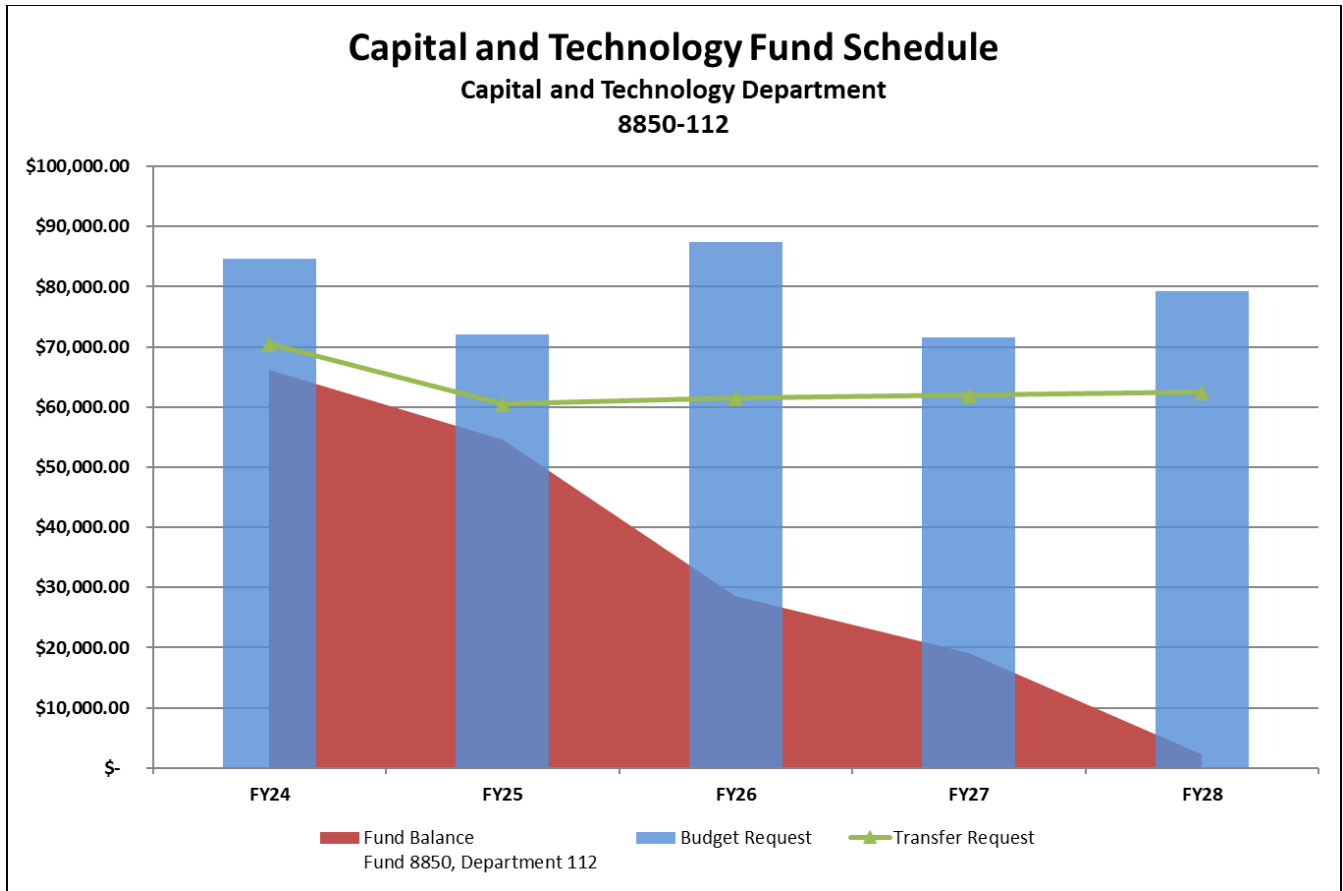


Chart Data - Capital and Technology Fund Schedule			
FY2024 - FY2028			
Fiscal Year	Budget Request	Transfer Request	Fund Balance Fund 8850, Department 112
FY23	-	-	\$ 80,278.26
FY24	\$ 84,625.00	\$ 70,500.00	\$ 66,153.26
FY25	\$ 72,125.00	\$ 60,500.00	\$ 54,528.26
FY26	\$ 87,375.00	\$ 61,500.00	\$ 28,653.26
FY27	\$ 71,575.00	\$ 62,000.00	\$ 19,078.26
FY28	\$ 79,325.00	\$ 62,500.00	\$ 2,253.26
Total:	\$ 395,025.00		

* In FY2024, the Transfer Request includes a proposed \$10,000 transfer from the 8850 fund balance to the Capital and Technology restricted fund balance.

Fund Balance Payback Period: 4.96 years



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

To: CCGISC Policy Committee
 From: Leanne Brehob-Riley, GIS Director
 Date: July 21, 2023
 Re: *Proposed FY2024 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 2024 and 2025. Most of the initiatives were carried over from 2023 due to the necessary reallocation of staff time.

BUDGET SUMMARY

Membership increases of 3.0% are requested for fiscal year 2024. This is lower than the 3.5% increase anticipated in the FY2023 2-year fiscal projections. This increase helps to cover a 5.0% overall salary increase as recommended by County Administration and enables \$60,500 to be transferred from the Operating budget (8850-111) to the Capital and Technology budget (8850-112).

The CCGISC offices will be relocated to the third floor of the County Plaza building in the second half of 2024. A \$15,000 capital line expenditure was added to the operating budget to cover anticipated furniture expenses. Budgeted revenues were greater than expenditures prior to the inclusion of this capital line expenditure. Unused funds will revert to the fund balance.

At the end of FY2024, it is anticipated the **available** reserves for department 8850-111 (operations) will be \$321,293 while the restricted reserves for department 8850-112 (capital and technology) will be \$63,153. The operational reserves are above the fund balance goal of 25% of the annual budget. At the end of FY2024, the deferred revenue for department 8850-672 (ortho-imagery) is anticipated to be \$75,639.

CCGIS FISCAL YEAR 2023 MEMBERSHIP ASSESSMENTS

CCGIS Member Agency	850-111 Membership Assessment 3.0% Increase	Base Station per Agreement <i>(pass-through)</i>	Software Maintenance <i>(pass-through)</i>	Buy-In Fee	TOTAL Operating Budget <i>(8850-111)</i>	TOTAL Ortho-imagery Assessment <i>(8850-672)</i>	TOTAL Assessment <i>(8850-111 + 8850-672)</i>	Membership Assessment Cost Difference <i>(FY2023 to FY2024)</i>
Champaign County	\$ 322,650.00	\$ -	\$ -	\$ -	\$ 322,650.00	\$ 15,875.00	\$ 338,525.00	\$ 9,398.00
City of Champaign	\$ 75,991.00	\$ 1,156.25	\$ -	\$ -	\$ 77,148.00	\$ 5,933.00	\$ 83,081.00	\$ 2,213.00
City of Urbana	\$ 37,357.00	\$ 1,156.25	\$ -	\$ -	\$ 38,514.00	\$ 2,917.00	\$ 41,431.00	\$ 1,088.00
Village of Rantoul	\$ 17,280.00	\$ -	\$ 13,310.00	\$ -	\$ 30,590.00	\$ 1,349.00	\$ 31,939.00	\$ 503.00
Village of Mahomet	\$ 15,010.00	\$ -	\$ 3,689.00	\$ -	\$ 18,699.00	\$ 1,172.00	\$ 19,871.00	\$ 437.00
Village of Savoy	\$ 14,563.00	\$ 1,156.25	\$ 2,956.00	\$ -	\$ 18,676.00	\$ 1,137.00	\$ 19,813.00	\$ 424.00
University of Illinois	\$ 37,094.00	\$ -	\$ -	\$ -	\$ 37,094.00	\$ 2,896.00	\$ 39,990.00	\$ 1,080.00
UCSD	\$ -	\$ 1,156.25	\$ -	\$ -	\$ 1,157.00	\$ -	\$ 1,156.25	\$ -
Village of St Joseph	\$ 6,036.00	\$ -	\$ -	\$ 3,515.00	\$ 9,551.00	\$ 471.00	\$ -	\$ 178.50
Totals	\$ 525,981.00	\$ 4,625.00	\$ 19,955.00	\$ 3,515.00	\$ 554,079.00	\$ 31,750.00	\$ 574,650.00	\$ 15,321.50

NOTES:

- Proposed Fiscal Year 2024 Assessments are for the member agency 2024/2025 budget year.
- Ortho-imagery assessments were adjusted to account for the Village of St Joseph.
- Historic membership assessments are found on page 12 of FY2024 Work Plan and Report.

FY2024 FUNDING FORMULA

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

Funding Formula for the FY2024 Membership Assessment					
CCGIS Members	Base Rate FY2024	2020 Census Population	Per Capita Rate FY2024	Per Capita Total <i>Population * Per Capita Rate</i>	Total Membership Assessment <i>Base + Per Capita Total</i>
Champaign County	\$ 322,650				\$ 322,650
City of Champaign	\$ 7,715	88,302	\$0.77	\$ 68,275.00	\$ 75,991
City of Urbana	\$ 7,715	38,336	\$0.77	\$ 29,642.00	\$ 37,357
Village of Rantoul	\$ 7,715	12,371	\$0.77	\$ 9,566.00	\$ 17,280
Village of Mahomet	\$ 7,715	9,434	\$0.77	\$ 7,295.00	\$ 15,010
Village of Savoy	\$ 7,715	8,857	\$0.77	\$ 6,848.20	\$ 14,563
Village of St Joseph	\$ 3,090	3,810	\$0.77	\$ 2,945.88	\$ 6,036
University of Illinois	\$ 37,094				\$ 37,094

NOTES:

\$ 525,981

- 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).
- Municipal populations determined from the most recent Decennial or Special Census.
- Member agencies with populations less than 5000, have a lower base rate per the CCGISC Intergovernmental Agreement.
- 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 2024



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Introduction

This Work Plan and Report provides time estimates and descriptions of services that will be provided in the following fiscal year. Costs associated with these services are supplied in the budget index found in section 3. In addition, two-year labor/service and three-year fiscal projections are provided for reference.

Section 1. CCGISC Tasks

The Champaign County GIS Consortium (CCGISC) tasks are categorized into three groups: 1) core services and support functions, 2) initiatives and 3) technical service contracts. Core service and support functions are fundamental to the operation of the CCGISC. Initiatives are tasks identified by the CCGISC staff and member agencies that improve efficiency, decision-making, communication, and education as well as support on-going operations. Technical service contracts provide GIS related support to agencies on a contractual basis. Together, these tasks assist in accomplishing the goals set forth in the Intergovernmental Agreement.

Section 1A. Core Services and Support Functions

Core services and support functions are grouped into five general categories - GIS Data Layers, Consortium Support, Data Distribution, Management, and Education and Training. Anticipated time allocation for each of these categories is found below. Time allocation estimates are based on current and historic allocation data as well as staff input. In addition, narratives are provided for each of the five categories.

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

Section 1A-1. GIS Data Layers

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

ANNUAL MAINTENANCE AND QUALITY CONTROL

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

DATA REVIEW

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

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

Section 1A-2. Consortium Support

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

Section 1A-3. Data Distribution

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/Portal applications*
- ♦ *Published Services*
- ♦ *Database Views*
- ♦ *Web mapping applications (Address, Public, Genealogy)*
- ♦ *Enterprise geodatabase connections*
- ♦ *Portal/ArcGIS Online Collaborations*

Section 1A-4. Management

Management includes program and project management as well as database management and server administration carried out by the GIS Director. Program management tasks include the preparation of committee meeting documents and responding to committee meeting requests, budgetary and fiscal tasks, and technology improvement plans. Projects and initiatives are coordinated with the Technical Representative working group. When required, additional working groups are established. Past groups include Sanitary, Addressing, Technology Improvement, and Land use/Property Code.

Section 1A-5. Education and Training

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

Section 1B. Initiatives

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

Initiatives are reviewed by the CCGISC Technical Representatives and ultimately accepted by the member organizations with approval of this document by the CCGISC Policy Committee. The FY2024 initiatives are listed in the table below.

2024/2025 Initiatives	Comments
Metadata Creation	- manual population of layer specific information in CCGISV & CCGISR; metadata template script anticipated to be complete by end of 2023
Website**	- Overhaul CCGISC Website; New logo, etc.
Address Website**	- Correct issues with identify tool - Cosmetic updates; currently does not render correctly in all browsers
Address Schema Changes**	- Remove Address Number Suffix from Main Address Table i.e. 102A Main Street. Main Address to be 102 Main Street
Devnet QC Script**	- Write a Script that checks for data entry inconsistencies; this impacts the Consortium as entry errors may create problems for views. It is also to limit the distribution of bad data. Examples: Document numbers, dates, etc.
Street Centerline Split Ranges & Road Jurisdiction Layers	- Discussion and possible implementation of split range streets and various roadway jurisdiction layers
Genealogy**	- Complete Genealogy review/corrections
ROW Document Search (1980 and prior) & Mapping	- Locate ROW documents (1980 and prior) & add to TaxParcelROW layer
ArcGIS Enterprise Upgrade	- Upgrade ArcGIS Enterprise to 11.x

**** 2023 initiatives that were not complete due to reallocation of time for unanticipated issues/projects:**

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

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

Section 1C. Technical Service Contracts

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

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

Section 1D. Accomplished Highlights

The table below highlights several the CCGISC staff accomplishments 2024.

Accomplished Highlights	
1.	CCGIS Data Policy Updates
2.	Overhauled Sanitary Sewer Scripts (import and quality control)*
3.	Development of Portal Administration Scripts (Notebook)
4.	Upgraded Geolocators to ArcGIS Pro and altered locators to include alternate street names
5.	Worked with County IT in planning and implementing server storage and off-site VM Backups
6.	Contour delivery topology clean-up and tile conversion to DGN / File Geodatabase / Shapefile tiles.
7.	Metadata template update / export / import script*
8.	Parcel based zoning for Champaign County**
9.	Editable Land Use / Property Code Table associated view only layer*
9.	Contract Work: Custom ERP Reports; NG-911, METCAD software implementation, Urbana ArcGIS Enterprise configured for LDAP and SMTP, data update scripts for Urbana

* Anticipated completion prior to end of 2023

** Completed, but not yet approved by County Zoning for public viewing

Section 2. Two-year Projections

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

Section 2A. Labor Allocation Projections

Champaign County GIS Consortium <i>2-Year Labor/Service Allocation Projection</i>	FY2024 Number of Weeks	FY2025 Number of Weeks
CCGIS 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
CCGIS Core Services & Support Functions Total:	208.0	208.0

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

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

Section 2B. Financial Projections

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

General Notes:

- A 3.0% membership increase is included in FY2024 budget; projections include a 3.0% membership increase in FY2025 & FY2026; without increases CCGISC will experience deficit budgets beginning in FY2024
- Membership Contributions include Village of St Joseph buy-in costs
- Assumes stable Technical Service Contracts for FY2024 through FY2026
- Local Government Reimbursement includes a 6% increase in FY2026 per direction provided by CCGISC Policy Committee to increase the Principal Data Clients (PDC) agreements at the same percentage rate of the membership assessments every two years

Personnel Notes:

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

Commodity Notes:

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

Service Notes:

- Service increase primarily due to anticipated increase in audit fees

Interfund, Capital and Interdepartment Expenditure Notes:

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

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2024 - December 31, 2024	
Fund 8850, Department 111	FY2024 Budget Proposed 3.0% Increase
CHAMPAIGN CITY	\$ 77,148
URBANA CITY	\$ 38,514
VILLAGE OF RANTOUL	\$ 30,590
UNIVERSITY OF ILLINOIS	\$ 37,094
CHAMPAIGN COUNTY	\$ 322,650
VILLAGE OF SAVOY	\$ 18,676
VILLAGE OF MAHOMET	\$ 18,699
VILLAGE OF ST JOSEPH	\$ 9,551
URBANA-CHAMPAIGN SANITARY DISTRICT	\$ 1,157
LOCAL GOVT REIMBURSEMENT	\$ 18,003
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 572,082
TECHNICAL SERVICE CONT.	\$ 62,500
FEES AND FINES	\$ 62,500
INVESTMENT INTEREST	\$ 11,000
SALE OF MAPS, DATA	\$ 12,500
MISCELLANEOUS	\$ 23,500
REVENUE TOTALS	\$ 658,082
REG. FULL-TIME EMPLOYEES	\$ 419,154
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 32,065
IMRF - EMPLOYER COST	\$ 11,359
WORKERS' COMPENSATION INS	\$ 1,845
UNEMPLOYMENT INSURANCE	\$ 1,656
EMPLOYEE HEALTH / EAP	\$ 82,362
LIFE INSURANCE	\$ 188
PERSONNEL	\$ 548,630
PRINTING SUPPLIES, STATIONARY	\$ 1,500
OFFICE SUPPLIES	\$ 2,500
BOOKS, PERIODICALS & MAN.	\$ 200
POSTAGE, UPS, FED EXPRESS	\$ 200
UNIFORMS/CLOTHING	\$ 300
EQUIPMENT LESS THAN \$5000	\$ 500
OPERATIONAL SUPPLIES	\$ 250
COMMODITIES	\$ 5,450
AUDIT & ACCOUNTING SERVCS	\$ 13,300
PROFESSIONAL SERVICES	\$ 2,500
COMPUTER/INF TCH SERVICES	\$ 8,750
JANITORIAL SERVICES	\$ 1,300
JOB-REQUIRED TRAVEL EXP	\$ 500
CONFERENCES & TRAINING	\$ 3,000
UTILITIES	\$ 2,250
EQUIPMENT MAINTENANCE	\$ 500
SPACE RENTAL	\$ 6,000
LEGAL NOTICES, ADVERTISING	\$ 200
DUES AND LICENSES	\$ 1,000
TELEPHONE SERVICE	\$ 1,000
SERVICES	\$ 40,300
FURNISHINGS, OFFICE EQUIP	\$ -
CAPITAL	\$ 15,000
TO CAPITAL REPLACE/ GENERAL CORP	\$ 3,000
INTERFUND EXPENDITURE	\$ 3,000
TO GIS DEPTS 111/112	\$ 60,500
INTERDEPARTMENT EXPENDITURE	\$ 60,500
EXPENDITURE TOTALS	\$ 672,880
Projected FY2023 Operating Reserves	\$411,900
FY2024 Revenue to Expenditure	\$ (14,799)
Proposed Fund Balance Transfer to Capital Reserve	\$ (10,000)
Restricted Reserve - 10% FY2023 Revenue	\$ (65,808)
Projected AVAILABLE FY2024 Operating Reserves	\$ 321,293

Line-Item Budget Notes:

- ♦ 3.0% Membership Increase
- ♦ Member Revenue Line Items includes membership assessment base station and software pass-through money
- ♦ Overall Salary Increase – 5.0%

Exhibit II - Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 8850, Department 672 January 1, 2024 - December 31, 2024	
CHAMPAIGN COUNTY	\$ 15,875.00
CITY OF CHAMPAIGN	\$ 5,933.00
CITY OF URBANA	\$ 2,917.00
VILLAGE OF RANTOUL	\$ 1,349.00
VILLAGE OF MAHOMET	\$ 1,172.00
VILLAGE OF SAVOY	\$ 1,137.00
UNIVERSITY OF ILLINOIS	\$ 2,896.00
VILLAGE OF ST JOSEPH	\$ 471.00
PIATT COUNTY	\$ -
DOUGLAS COUNTY	\$ -
FY2024 ASSESSMENT TOTAL	\$ 31,750
FY2023 Reserves (deferred revenue)	\$ 43,889
FY2024 Deferred Revenue	\$ 31,750
End of FY2024 Projected Reserves	\$ 75,639

Orthophotography Budget Notes:

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

Exhibit III – Capital/Technology Budget

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

Capital/Technology Budget Notes:

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

Exhibit IV – Member Contribution History: 2006-2024

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2012 - 2024

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

Notes:

- The membership contributions remained stable for 3 budget years - FY2012 through FY2014, a 2% increase in FY2015 and FY2016, a 2.5% increase in FY2017 through FY2020, a 1.5% increase in FY2021, a 2.5% increase in 2022 and 2023, and a proposed 3.0% increase in 2024
- FY2019 Membership contribution for the Villages of Mahomet and Savoy is greater than 2.5% due to Special Census population increase
- Membership increases appear variable in FY2023 due to Decennial Census
- * Village of St Joseph member allocation for FY2023 & FY2024 does not include buy-in fee of \$3,514; buy-in fee to be paid each of the first 5 years of membership

Exhibit V – Orthophotography Contribution History: 2012-2024

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2012 - 2024

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Champaign County	\$ 14,375.00	\$ 14,375.00	\$ 14,375.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00
City of Champaign	\$ 5,321.19	\$ 5,321.19	\$ 5,321.19	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,873.75	\$ 5,933.00	\$ 5,933.00
City of Urbana	\$ 2,988.21	\$ 2,988.21	\$ 2,988.21	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 3,333.75	\$ 2,917.00	\$ 2,917.00
Village of Rantoul	\$ 1,329.30	\$ 1,329.30	\$ 1,329.30	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,428.75	\$ 1,349.00	\$ 1,349.00
Village of Mahomet	\$ 995.93	\$ 995.93	\$ 995.93	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,172.00	\$ 1,172.00
Village of Savoy	\$ 997.22	\$ 997.22	\$ 997.22	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,111.25	\$ 1,137.00	\$ 1,137.00
Village of St Joseph	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471.00	\$ 471.00
University of Illinois	\$ 2,743.15	\$ 2,743.15	\$ 2,743.15	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 3,016.25	\$ 2,896.00	\$ 2,896.00
Total:	\$28,750.00	\$28,750.00	\$28,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00

Notes:

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



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

To: CCGISC Policy Committee
 From: Leanne Brehob-Riley, GIS Director
 Date: July 21, 2023
 Re: Budgetary Adjustments to Accommodate Additional Pass-through Funds

FISCAL YEAR 2023 BUDGET ADJUSTMENTS TO ACCOMMODATE ADDITIONAL PASS-THROUGH FUNDS

The Village of Rantoul (Rantoul) purchases its ESRI software through the CCGISC ESRI account. Rantoul recently purchased additional ESRI software that was not anticipated in the FY2023 CCGISC budget. The budget adjustments as provided in the table below are requested to provide the necessary budget authority to accommodate the pass-through funds for the ESRI purchases by Rantoul.

REVENUE ADJUSTMENT			
Line Item	Project String	Entity	Revenue Increase
8850-00-0226t-00-111-00-000-0000-400476	CCGISC-GIS_Assess-Rantoul-ESRI	Village of Rantoul	\$ 18,165.00
TOTAL Revenue Increase			\$ 18,165.00
EXPENDITURE ADJUSTMENT			
Line Item	Project String	Description	Expenditure Increase
8850-00-0226t-00-112-00-000-0000-502047	CCGISC-GIS_Servcs-Equip112	Software & SAS	\$ 18,165.00
TOTAL Expenditure Increase			\$ 18,165.00

Note:

- The incoming revenue will be transferred to the Capital & Technology department (8850-112) and expensed as above



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 Village of St. Joseph

2023 Work Plan Status Report – Quarter 2

Task	Status
2023 Initiatives	
Create Metadata	
1 Semi automate metadata creation for tables, views, and layers in CCGISV	anticipated completion 2023
CCGIS Website	
2 Overhaul CCGISC website; implement responsive design	anticipated completion 2024
Addressing Website	
3 Correct issues (identify tool, handle UIUC building code duplicate addresses) & cosmetic updates (render correctly in different browsers)	anticipated completion early 2024
Address Schema Changes	
4 Remove Address Number Suffix from Main Address Table i.e. 102A Main Street. Main Address to be 102 Main Street	anticipated completion early 2024
Devnet Quality Control Script	
5 Create Devnet Quality Control 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. <i>Examples:</i> Document numbers, dates, etc.	anticipated completion late 2023/early 2024
CCGIS Data Policy Review	
6 Internal review of CCGISC Data Policy and recommend any necessary updates/changes to Policy Committee (<i>last reviewed in 2017</i>)	complete
Parcel Genealogy Review/Updates	
7 Update/Correct Genealogy Entry Issues	anticipated completion 2023
Geolocator Upgrade to ArcGIS Pro	
8 Upgrade Geolocators to ArcGIS Pro	complete
Ongoing Tasks	
Drainage District Project	
1 Map drainage districts - county-wide	all available drainage district rolls mapped; 45 could not be located or did not contain necessary legal descriptions
2 Reconcile Drainage Districts and Subdistricts with appropriate county offices	dependent upon staff time of the County Clerk's office
2023 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
E. City of Urbana	pending contract - general GIS tasks

*Status updates found in **bold***