



## Meeting Announcement

### GIS POLICY COMMITTEE MEETING

Friday, July 18, 2025, at 11:00am

**PUTMAN MEETING ROOM/BENNETT ADMINISTRATIVE CENTER**

101 E. Main Street, Urbana, IL

## COMMITTEE MEMBERS

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|                                |                  |              |
|--------------------------------|------------------|--------------|
| Abby Heckman – <i>Chair</i>    | Caitlin Kelly    | Mark Toolson |
| Jake McCoy – <i>Vice Chair</i> | Urbana - Unnamed | M.C. Neal    |
| James Sims                     | Joe Hackney      |              |

## AGENDA

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- I. Call to Order**
- II. Roll Call – Sign-in Sheet**
- III. Agenda as Presented**
- IV. Public Participation**
- V. Approval of Minutes**
  - A. *April 25, 2025*
- VI. Financial Statements**
  - A. *FY2024 - 1/1/2024 through 12/31/2024 – final*
  - B. *FY2025 – 01/01/2025 through 06/31/2025*
- VII. Business Items**
  - A. *2026 Ortho and Oblique Imagery Presentation & Discussion*
  - B. *Presentation of the FY2026 Budget for Approval*
    - FY2026 Capital and Technology Plan
    - FY2026 Work Plan and Report
  - C. *Approval of Revised 2025 Meeting Schedule*
  - D. *GIS Director's Report*



# GIS Policy Committee

## **MINUTES – Subject to Review and Approval**

**DATE:** Friday, April 25, 2025  
**TIME:** 11:00 am  
**PLACE:** Brookens Administrative Center  
1776 E. Washington St.  
Urbana, Illinois

| Consortium Member Agencies | Present            | Absent       |
|----------------------------|--------------------|--------------|
| Champaign                  |                    | Mark Toalson |
| Urbana                     | Tim Cowan          |              |
| Rantoul                    |                    | Jake McCoy   |
| Champaign County           | M.C. Neal          |              |
| UIUC                       | Chad Kupferschmid  |              |
| Mahomet                    | Abby Heckman       |              |
| Savoy                      | Christopher Walton |              |
| St. Joseph                 |                    | Joe Hackney  |

**Others:** None

**CCGIS Staff:** Leanne Brehob-Riley (Director)

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## **MINUTES**

### **I. Call to Order**

Ms. Heckman called the meeting to order at 11:10 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. Walton to approve the agenda; seconded by Mr. Cowan. Upon voice vote, the **MOTION CARRIED** unanimously.

### **IV. Public Participation**

There was no public participation.

### **V. Approval of Minutes**

#### **A. October 18, 2024, Meeting**

**MOTION** by Mr. Neal to approve the October 18, 2024, minutes as distributed; seconded by Mr. Kupferschmid. Upon voice vote, the **MOTION CARRIED** unanimously.

VI. Financial Statements

A. FY2024 – 1/1/2024 through 09/30/2024

Ms. Brehob-Riley stated the financial statements are not final, however there are not any anticipated changes. Revenues exceed budgeted amounts. This is due to increased Technical Services from the Vermillion County NG-911 contract and University FY2023 assessments received in FY2024.

B. FY2025 – 1/1/2025 through 3/30/2025

There is not any reported revenue; payment for invoices sent in early March have yet to be posted. Member assessments are not collected from the member agencies until late July/early August.

**MOTION** by Mr. Walton to approve the Financial Statement; seconded by Mr. Cowan. Upon voice vote, the **MOTION CARRIED** unanimously.

C. FY2023 Audit

Ms. Brehob-Riley explained that while the County audit had findings, none of them were directly related to the Administration of CCGISC. She also stated that the Governance Letter reports immaterial misstatements about Other Post-Employment Benefits (OPEB) because the County and external auditor do not separately report OPEB for CCGISC.

Mr. Walton stated that while the County is doing the best they can, immaterial misstatements on an audit is unacceptable for an organization that works to be fiscally responsible. It makes it appear as if CCGISC is doing something inappropriate when they are not. He is willing to voice concern about this for the CCGISC staff. The County needs to understand these statements have a potential impact on the ability for CCGISC to retain business or seek new business.

**MOTION** by Mr. Walton to approve the FY2023 Audit; seconded by Mr. Cowan. Upon voice vote, the **MOTION CARRIED** unanimously.

VII. Business Items

A. Semi Annual Review of Closed Meeting Sessions

Ms. Brehob-Riley stated that to date, the only closed session meeting held by the CCGISC Policy Committee was on July 19<sup>th</sup>, 2013, to discuss staff salaries. Per County guidelines, the minutes are to remain closed for 10 years or until the staff are no longer employed. These conditions are not both met so it is requested they remain closed.

**MOTION** by Mr. Walton to approve the Semi-Annual Review of Closed Meeting Sessions; seconded by Mr. Cowan. Upon roll call vote, the **MOTION CARRIED** unanimously.

B. Approval of Updates to Appendix A of the CCGISC Rules and Procedures

Ms. Brehob-Riley stated the CCGISC Paid Leave Policy for the Paid Leave for All Workers Act (PLAWA) needs to be inclusive and explicitly state it is applicable to all employment types (full-time, part-time and temporary). To accomplish this, a single sentence was added to the Policy.

Mr. Walton inquired if CCGISC employees time off was being front loaded or accrued over time and if this was made necessary by the County's Legal department. Ms. Brehob-Riley stated that staff time off is accrued, and this change was required by legal staff.

**MOTION** by Mr. Cowan to approve the Approval of Updates to Appendix A of the CCGISC Rules and Procedures; seconded by Mr. Walton. Upon roll call vote, the **MOTION CARRIED** unanimously.

C. 2026 Ortho Acquisition & Oblique Imagery Discussion

Ms. Brehob-Riley stated that 2026 is an acquisition year. She then mentioned that a number of County departments met with EagleView and the County is open to seriously discussing the acquisition of oblique imagery if it is of interest of the other CCGISC member agencies.

Discussion followed. Mr. Cowan stated that from Urbana's standpoint it would depend on cost and would require a discussion with Community Development since they would be using it the most. Mr. Kupferschmid echoed Mr. Cowan's view.

Mr. Kupferschmid inquired if an estimate was provided from EagleView. Ms. Brehob-Riley stated she planned to provide cost estimates prior to the meeting but is waiting on additional information from EagleView. Based on preliminary costs she anticipates an \$8,000/year increase for the University. She then stated the largest financial impacts would be to City of Champaign and the County. Currently, the City of Champaign independently acquires oblique imagery from EagleView. Their costs would need to be comparable to what they currently pay. If there is initial interest from this group, final estimates will be pursued and provided at the next meeting. It may be of interest for both the Policy Committee members and the decision makers from the member agencies to take part in the conversation.

Mr. Cowan suggested it may be beneficial to reach out to the higher ups directly rather than putting them on the spot in a meeting so that more honest conversations can be had on a one-on-one basis. Mr. Walton stated Savoy's Building Safety Division would use oblique imagery. Ms. Brehob-Riley noted that oblique imagery would be helpful though not critical for CCGISC staff, but there has been interest from METCAD, the County Assessment office and the several Townships.

Ms. Heckman inquired if the fees would be due before May 1<sup>st</sup> of 2026, considering Mahomet and some of the other agencies have a different fiscal year than the County. Ms. Brehob-Riley stated that the fees would be due after EagleView acquires the imagery, so there is some flexibility. A final decision on this matter needs to be made no later than September.

Mr. Walton inquired if the Assessment office is willing to help cover the cost for the smaller municipalities that may not have the funding. Ms. Brehob-Riley stated that County portion is already 50% of the acquisition costs. If the member agencies express interest, the County would likely start reaching out to interested agencies to obtain additional financial support however, the imagery and viewing tools could be provided free of charge to any governmental agency within Champaign County.

Ms. Brehob-Riley stated that she will acquire final cost estimates from EagleView and initiate additional conversations.

D. GIS Director's Report

**1. ESRI Licensing Structure**

Ms. Brehob-Riley stated that ESRI is moving from concurrent use licensing to subscription based named user licensing. This change comes with some seemingly significant cost increases. Some additional clarification is needed from ESRI, but once all is understood an email will be sent to impacted member agencies. Changes will go into effect when the current maintenance cycle ends in April 2026.

Mr. Walton inquired about the Local Government Subscription. Ms. Brehob-Riley responded that an ESRI Enterprise License Agreement (ELA) for the Consortium/County would cost approximately \$175,000. ESRI bases the cost of County license agreements on population. They do not take into consideration the fact that Champaign and Urbana, where the bulk of the population resides, each have an ELA with ESRI.

Mr. Walton stated that it may be a good strategy to continue to push ESRI to use the unincorporated areas as a pricing model. Ms. Brehob-Riley stated she has had numerous conversations with ESRI through the years but will continue to press the issue.

**2. Base Station**

On Friday May 30<sup>th</sup> the Base Station will be down as the University upgrades the reference receiver, geodetic antenna, radio, and radio antenna.

**3. Address Schema and Website**

The primary focus of the CCGISC programmer will be shifted to altering the Address relational database schema and overhauling the Addressing website. This is a large undertaking that will not be complete until next year. Work on the interface will begin after the schema updates are complete. The general plan is to separate the Addressing Interface from the Public Interactive Map. This will allow us to simplify and modernize the site; the current interface is 10 years old. Meetings will eventually be held to obtain agency input related to the functionality of the interface. A comprehensive review of the addressing standards will also occur as part of this project.

**4. Subnet Migration**

Ms. Brehob-Riley stated they are still working with County IT to migrate CCGISC virtual machines to the Bennett Center subnet. The last phase of this project is the migration of the ArcGIS Enterprise Servers. It is anticipated this will occur over a weekend sometime in the next month or so. During the migration, the servers, services, maps, and apps will not be accessible. Once a date is set, an email will be forwarded to the member agencies.

**5. CCGISC Historic**

CCGISC staff continues to work on cleaning up and streamlining the data found in CCGISC Historic Enterprise Geodatabase. This database contains parcel layers and corresponding tax system data going back to 2008. Once finalized, a reference guide will be created and added to the CCGISC website. This project should be complete prior to the end of the year.

149                   **6. Parcel Genealogy**  
150                   This has been a multi-year project and is nearing completion. CCGISC staff are preparing  
151                   the data for review by the Assessment Office. Once reviewed, the data will be provided  
152                   to the Tax System vendor for import. Currently the tax system only includes genealogy  
153                   information from 2018 forward.

154                   CCGISC staff will create a document that describes the project process, workflows, and  
155                   assumptions. Once complete it will be posted to the CCGISC website for reference.

156                   It is anticipated this project should be fully complete late this year or early next year.

157                   **7. Move to County Plaza**

158                   CCGISC is scheduled to move to the Bennett Center on Friday, May 2<sup>nd</sup>. The office will be  
159                   open but will only be able to respond to critical emails during the move. CCGISC hopes to  
160                   have an open house once settled into the new space.

161                   **MOTION** to accept and place the GIS Director's Report on file was made by Mr. Cowan  
162                   and seconded by Mr. Walton. Upon voice vote, the **MOTION CARRIED** unanimously.

163  
164                   Seeing there was no other business, Ms. Heckman adjourned the meeting at 11:49 a.m.

GIS Consortium  
FY2024 (01/01/2024-12/31/2024) Financial Report  
Fund 8850

| REVENUE                          | Budgeted<br>(Original) | Budgeted<br>(Amended) | Actual YTD<br>12/31/2024 | Actual %<br>of Budget | Unrealized<br>Balance   |
|----------------------------------|------------------------|-----------------------|--------------------------|-----------------------|-------------------------|
| <b>Budgeted Local Government</b> |                        |                       |                          |                       |                         |
| Champaign County                 | \$338,525.00           | \$338,525.00          | \$322,650.00             | 95%                   | \$15,875.00             |
| City of Champaign                | \$83,081.00            | \$83,081.00           | \$76,472.74              | 92%                   | \$6,608.26              |
| City of Urbana                   | \$41,431.00            | \$41,431.00           | \$37,838.74              | 91%                   | \$3,592.26              |
| 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            | \$481.74                 | 42%                   | \$675.26                |
| University of Illinois           | \$39,990.00            | \$39,990.00           | \$73,108.00              | 183%                  | - \$33,118.00           |
| Village of Mahomet               | \$19,871.00            | \$19,871.00           | \$18,705.63              | 94%                   | \$1,165.37              |
| Village of Rantoul               | \$31,939.00            | \$31,939.00           | \$28,341.04              | 89%                   | \$3,597.96              |
| Village of Savoy                 | \$19,813.00            | \$19,813.00           | \$18,006.46              | 91%                   | \$1,806.54              |
| Village of St Joseph             | \$10,022.00            | \$10,022.00           | \$9,550.50               | 95%                   | \$471.50                |
| <b>Local Government Total</b>    | <b>\$585,829.00</b>    | <b>\$585,829.00</b>   | <b>\$585,154.85</b>      | <b>100%</b>           | <b>\$674.15</b>         |
| Local Government Reimbursement   | \$18,003.00            | \$18,003.00           | \$18,003.00              | 100%                  | \$0.00                  |
| Charges for Services             | \$62,500.00            | \$62,500.00           | \$99,279.85              | 159%                  | - \$36,779.85           |
| Investment Interest              | \$11,000.00            | \$11,000.00           | \$18,767.53              | 171%                  | - \$7,767.53            |
| Maps & Data Sales                | \$12,500.00            | \$12,500.00           | \$9,227.72               | 74%                   | \$3,272.28              |
| Miscellaneous Revenue            | \$0.00                 | \$0.00                | \$0.00                   | 0%                    | \$0.00                  |
| Interfund Transfers              | \$60,500.00            | \$60,500.00           | \$60,500.00              | 100%                  | \$0.00                  |
| <b>REVENUE TOTAL</b>             | <b>\$750,332.00</b>    | <b>\$750,332.00</b>   | <b>\$790,932.95</b>      | <b>105%</b>           | <b>(\$40,600.95)</b>    |
| EXPENDITURE                      | Budgeted<br>(Original) | Budgeted<br>(Amended) | Actual YTD<br>12/31/2024 | Actual %<br>of Budget | Unencumbered<br>Balance |
| <b>Personnel</b>                 |                        |                       |                          |                       |                         |
| Salaries & Wages                 | \$419,154.00           | \$418,654.00          | \$408,389.97             | 98%                   | \$10,264.03             |
| Fringe Benefits                  | \$129,475.00           | \$129,975.00          | \$101,283.57             | 78%                   | \$28,691.43             |
| <b>Personnel Total</b>           | <b>\$548,629.00</b>    | <b>\$548,629.00</b>   | <b>\$509,673.54</b>      | <b>93%</b>            | <b>\$38,955.46</b>      |
| Commodities                      | \$11,200.00            | \$25,000.00           | \$19,045.45              | 76%                   | \$5,954.55              |
| <b>Services</b>                  |                        |                       |                          |                       |                         |
| Audit                            | \$13,300.00            | \$17,300.00           | \$12,773.19              | 74%                   | \$4,526.81              |
| Professional Services            | \$2,500.00             | \$2,500.00            | \$0.00                   | 0%                    | \$2,500.00              |
| Job Required Travel              | \$500.00               | \$500.00              | \$344.03                 | 69%                   | \$155.97                |
| Utilities                        | \$2,250.00             | \$3,400.00            | \$2,647.36               | 78%                   | \$752.64                |
| Computer/InfoTech Services       | \$8,750.00             | \$8,750.00            | \$8,072.42               | 92%                   | \$677.58                |
| Telephone Service                | \$1,000.00             | \$925.00              | \$922.54                 | 100%                  | \$2.46                  |
| Equipment Maintenance            | \$64,375.00            | \$60,350.00           | \$62,550.01              | 104%                  | - \$2,200.01            |
| Conferences & Training           | \$3,000.00             | \$150.00              | \$0.00                   | 0%                    | \$150.00                |
| All Other Services               | \$8,500.00             | \$8,500.00            | \$7,273.01               | 86%                   | \$1,226.99              |
| <b>Services Total</b>            | <b>\$104,175.00</b>    | <b>\$102,375.00</b>   | <b>\$94,582.56</b>       | <b>92%</b>            | <b>\$7,792.44</b>       |
| Capital                          | \$33,000.00            | \$24,000.00           | \$15,928.00              | 66%                   | \$8,072.00              |
| Transfer to County Fund          | \$3,000.00             | \$0.00                | \$0.00                   | 0%                    | \$0.00                  |
| Interdepartment Transfers        | \$60,500.00            | \$60,500.00           | \$60,500.00              | 100%                  | \$0.00                  |
| <b>EXPENDITURE TOTAL</b>         | <b>\$760,504.00</b>    | <b>\$760,504.00</b>   | <b>\$699,729.55</b>      | <b>92%</b>            | <b>\$60,774.45</b>      |

| 850 FUND BALANCE - 01/01/2024                               | Balance             |
|-------------------------------------------------------------|---------------------|
| <b>FY2024 Beginning Fund Balance (unaudited)</b>            | <b>\$594,281.06</b> |
| Reserve for Aerial Photography                              | - \$43,889.06       |
| 10% Restricted Reserve                                      | - \$75,131.60       |
| Restricted Capital and Technology Reserve                   | - \$80,278.26       |
| <b>FY2024 Remaining Unreserved Fund Balance (unaudited)</b> | <b>\$394,982.14</b> |

GIS Consortium  
FY2025 (01/01/2025-12/31/2025) Financial Report  
Fund 8850

| REVENUE                          | Budgeted<br>(Original) | Budgeted<br>(Amended) | Actual YTD<br>06/30/2025 | Actual %<br>of Budget | Unrealized<br>Balance   |
|----------------------------------|------------------------|-----------------------|--------------------------|-----------------------|-------------------------|
| <b>Budgeted Local Government</b> |                        |                       |                          |                       |                         |
| Champaign County                 | \$349,818.00           | \$349,818.00          | \$83,485.75              | 24%                   | \$266,332.25            |
| City of Champaign                | \$85,066.00            | \$85,066.00           | \$15,875.00              | 19%                   | \$69,191.00             |
| City of Urbana                   | \$42,063.00            | \$42,063.00           | \$0.00                   | 0%                    | \$42,063.00             |
| 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            | \$482.00               | \$482.00              | \$0.00                   | 0%                    | \$482.00                |
| University of Illinois           | \$41,288.00            | \$41,288.00           | \$0.00                   | 0%                    | \$41,288.00             |
| Village of Mahomet               | \$20,396.00            | \$20,396.00           | \$2,927.49               | 14%                   | \$17,468.51             |
| Village of Rantoul               | \$32,626.00            | \$32,626.00           | \$9,753.60               | 30%                   | \$22,872.40             |
| Village of Savoy                 | \$19,648.00            | \$19,648.00           | \$1,518.00               | 8%                    | \$18,130.00             |
| Village of St Joseph             | \$10,233.00            | \$10,233.00           | \$0.00                   | 0%                    | \$10,233.00             |
| <b>Local Government Total</b>    | <b>\$601,620.00</b>    | <b>\$601,620.00</b>   | <b>\$113,559.84</b>      | <b>19%</b>            | <b>\$488,060.16</b>     |
| Local Government Reimbursement   | \$18,003.00            | \$18,003.00           | \$0.00                   | 0%                    | \$18,003.00             |
| Charges for Services             | \$65,500.00            | \$65,500.00           | \$16,065.56              | 25%                   | \$49,434.44             |
| Investment Interest              | \$16,250.00            | \$16,250.00           | \$0.00                   | 0%                    | \$16,250.00             |
| Maps & Data Sales                | \$12,500.00            | \$12,500.00           | \$534.92                 | 4%                    | \$11,965.08             |
| 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             |
| <b>REVENUE TOTAL</b>             | <b>\$772,373.00</b>    | <b>\$772,373.00</b>   | <b>\$130,160.32</b>      | <b>17%</b>            | <b>\$642,212.68</b>     |
| EXPENDITURE                      | Budgeted<br>(Original) | Budgeted<br>(Amended) | Actual YTD<br>06/30/2025 | Actual %<br>of Budget | Unencumbered<br>Balance |
| <b>Personnel</b>                 |                        |                       |                          |                       |                         |
| Salaries & Wages                 | \$435,376.00           | \$435,376.00          | \$206,655.16             | 47%                   | \$228,720.84            |
| Fringe Benefits                  | \$137,218.00           | \$137,218.00          | \$48,473.43              | 35%                   | \$88,744.57             |
| <b>Personnel Total</b>           | <b>\$572,594.00</b>    | <b>\$572,594.00</b>   | <b>\$255,128.59</b>      | <b>45%</b>            | <b>\$317,465.41</b>     |
| Commodities                      | \$15,400.00            | \$18,202.00           | \$8,890.68               | 49%                   | \$9,311.32              |
| <b>Services</b>                  |                        |                       |                          |                       |                         |
| Audit                            | \$18,500.00            | \$18,500.00           | \$0.00                   | 0%                    | \$18,500.00             |
| Professional Services            | \$2,000.00             | \$2,000.00            | \$0.00                   | 0%                    | \$2,000.00              |
| Job Required Travel              | \$500.00               | \$2,275.00            | \$2,145.94               | 94%                   | \$129.06                |
| Utilities                        | \$2,250.00             | \$2,250.00            | \$0.00                   | 0%                    | \$2,250.00              |
| Computer/InfoTech Services       | \$8,750.00             | \$8,750.00            | \$0.00                   | 0%                    | \$8,750.00              |
| Telephone Service                | \$800.00               | \$800.00              | \$413.83                 | 52%                   | \$386.17                |
| Equipment Maintenance            | \$65,909.00            | \$65,984.00           | \$46,063.91              | 70%                   | \$19,920.09             |
| Conferences & Training           | \$3,000.00             | \$3,000.00            | \$0.00                   | 0%                    | \$3,000.00              |
| All Other Services               | \$8,700.00             | \$10,000.00           | \$1,234.95               | 12%                   | \$8,765.05              |
| <b>Services Total</b>            | <b>\$110,409.00</b>    | <b>\$113,559.00</b>   | <b>\$49,858.63</b>       | <b>44%</b>            | <b>\$63,700.37</b>      |
| Capital                          | \$7,500.00             | \$1,548.00            | \$0.00                   | 0%                    | \$1,548.00              |
| Transfer to County Fund          | \$1,000.00             | \$1,000.00            | \$0.00                   | 0%                    | \$1,000.00              |
| Interdepartment Transfers        | \$58,500.00            | \$58,500.00           | \$0.00                   | 0%                    | \$58,500.00             |
| <b>EXPENDITURE TOTAL</b>         | <b>\$765,403.00</b>    | <b>\$765,403.00</b>   | <b>\$313,877.90</b>      | <b>41%</b>            | <b>\$451,525.10</b>     |



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 18, 2025  
Re: *Oblique Imagery Discussion*

## OVERVIEW

Oblique imagery is aerial photography captured at approximately a 40-to-45-degree angle. This allows viewers to see and measure the tops and sides of buildings/structures. The uses of oblique photography range from emergency management and law enforcement including line of site to economic development, property assessments, planning, and zoning administration.

## COUNTY-WIDE CAPTURE

Over the last several years there has been a growing interest in a county-wide capture of oblique imagery from CCGISC member agencies and member adjacent agencies (METCAD, Townships, etc.). While the interest is substantial, a county-wide capture is a significant investment.

The table below contains a breakdown of costs for each agency based the total cost estimate of \$753,180 provided by EagleView. Costs are split by agency over a 6-year period. These costs cover 3-inch oblique and 3-inch certified ortho-imagery captures in year 1 and year 4. **Acquisition** costs are based on the CCGISC ortho-imagery formula - *1/2 of costs covered by County; 1/2 cost split between the remaining member agencies based upon the proportionate share of their membership assessment.*

In the table below, change detection costs, a function of property assessments, are assigned to Champaign County. The City of Champaign includes fees for a non-certified ortho-imagery capture covering the city in the non-oblique capture years.

| CCGISC Member Agency   | CURRENT Ortho-imagery Annual Assessment<br>6-inch certified ortho | TOTAL ACQUISITION COSTS<br>2 acquisitions over 6-years<br>3-inch oblique and certified ortho | CHANGE FINDER COSTS  | Non-Certified Ortho Imagery off-years | TOTAL AGENCY COST    | TOTAL ANNUAL AGENCY COST<br>(Total Agency Cost / 6) | Additional Annual Cost<br>(Annual Cost - Current Cost) |
|------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------|---------------------------------------|----------------------|-----------------------------------------------------|--------------------------------------------------------|
| Champaign County       | \$ 15,875.00                                                      | \$ 308,570.00                                                                                | \$ 120,440.00        | \$ -                                  | \$ 429,010.00        | \$ 71,501.67                                        | \$ 55,626.67                                           |
| City of Champaign      | \$ 5,933.00                                                       | \$ 115,322.57                                                                                | \$ -                 | \$ 15,600.00                          | \$ 130,922.57        | \$ 21,820.43                                        | \$ 15,887.43                                           |
| City of Urbana         | \$ 2,917.00                                                       | \$ 56,699.13                                                                                 | \$ -                 | \$ -                                  | \$ 56,699.13         | \$ 9,449.86                                         | \$ 6,532.86                                            |
| Village of Rantoul     | \$ 1,349.00                                                       | \$ 26,221.16                                                                                 | \$ -                 | \$ -                                  | \$ 26,221.16         | \$ 4,370.19                                         | \$ 3,021.19                                            |
| Village of Mahomet     | \$ 1,172.00                                                       | \$ 22,780.73                                                                                 | \$ -                 | \$ -                                  | \$ 22,780.73         | \$ 3,796.79                                         | \$ 2,624.79                                            |
| Village of Savoy       | \$ 1,137.00                                                       | \$ 22,100.42                                                                                 | \$ -                 | \$ -                                  | \$ 22,100.42         | \$ 3,683.40                                         | \$ 2,546.40                                            |
| University of Illinois | \$ 2,896.00                                                       | \$ 56,290.94                                                                                 | \$ -                 | \$ -                                  | \$ 56,290.94         | \$ 9,381.82                                         | \$ 6,485.82                                            |
| Village of St Joseph   | \$ 471.00                                                         | \$ 9,155.05                                                                                  | \$ -                 | \$ -                                  | \$ 9,155.05          | \$ 1,525.84                                         | \$ 1,054.84                                            |
| <b>Totals</b>          | <b>\$ 31,750.00</b>                                               | <b>\$ 617,140.00</b>                                                                         | <b>\$ 120,440.00</b> | <b>\$ 15,600.00</b>                   | <b>\$ 753,180.00</b> | <b>\$ 125,530.00</b>                                | <b>\$ 93,780.00</b>                                    |

Factoring in the CCGISC ortho-imagery reserves (pre-paid ortho-imagery acquisition funds collected annually from the CCGISC member agencies), reduces agency costs.

| CCGISC Member Agency   | TOTAL AGENCY COST    | RESERVE FUNDS<br>Ortho-Imagery | TOTAL AGENCY COST<br>LESS RESERVES<br>(end of 2025) | TOTAL ANNUAL AGENCY COST<br>LESS RESERVES | Additional Annual Cost<br>Utilizing Reserves |
|------------------------|----------------------|--------------------------------|-----------------------------------------------------|-------------------------------------------|----------------------------------------------|
| Champaign County       | \$ 429,010.00        | \$ 46,471.51                   | \$ 382,538.49                                       | \$ 63,756.42                              | \$ 47,881.42                                 |
| City of Champaign      | \$ 130,922.57        | \$ 23,246.40                   | \$ 107,676.17                                       | \$ 17,946.03                              | \$ 12,013.03                                 |
| City of Urbana         | \$ 56,699.13         | \$ 11,836.97                   | \$ 44,862.16                                        | \$ 7,477.03                               | \$ 4,560.03                                  |
| Village of Rantoul     | \$ 26,221.16         | \$ 3,949.44                    | \$ 22,271.72                                        | \$ 3,711.95                               | \$ 2,362.95                                  |
| Village of Mahomet     | \$ 22,780.73         | \$ 4,544.63                    | \$ 18,236.10                                        | \$ 3,039.35                               | \$ 1,867.35                                  |
| Village of Savoy       | \$ 22,100.42         | \$ 4,439.86                    | \$ 17,660.56                                        | \$ 2,943.43                               | \$ 1,806.43                                  |
| University of Illinois | \$ 56,290.94         | \$ 11,487.25                   | \$ 44,803.69                                        | \$ 7,467.28                               | \$ 4,571.28                                  |
| Village of St Joseph   | \$ 9,155.05          | \$ 1,413.00                    | \$ 7,742.05                                         | \$ 1,290.34                               | \$ 819.34                                    |
| <b>Totals</b>          | <b>\$ 753,180.00</b> | <b>\$ 107,389.06</b>           | <b>\$ 645,790.94</b>                                | <b>\$ 107,631.82</b>                      | <b>\$ 75,881.82</b>                          |
|                        |                      |                                | <b>\$753,180.00</b>                                 |                                           |                                              |

## Champaign County GIS Consortium

Bennett Administrative Center, 101 E Main Street, Urbana, IL 61801 | Phone: 217.819.3555



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 18, 2025  
Re: *Proposed FY2026 Capital and Technology Plan*

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## **FY2026 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.

### **FY2026 CAPITAL AND TECHNOLOGY PLAN SUMMARY**

CCGISC fund 8850 includes the Capital and Technology department (8850-112). 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 FY2026, the total Capital and Technology department (8850-112) expenses are anticipated to be \$90,959. To help cover these and future costs it is proposed that a total of \$95,500 be pushed to the Capital and Technology department (8850-112) in FY2026; \$60,500 transferred from the CCGISC operating budget (8850-111) and \$35,000 transferred from the unreserved fund balance. The five-year projections anticipate an annual interdepartmental appropriation of \$64,500 in FY2027 through FY2030 along with an additional \$20,000 transfer from the unreserved fund balance in FY2027. With these monetary allocations along with the anticipated FY2025 Capital and Technology reserve balance of \$75,866, the CIP payback period calculation is 4.71 years. The anticipated fund balance for the Capital and Technology department is anticipated to be \$18,871 at the end of FY2030.

# **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

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### 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

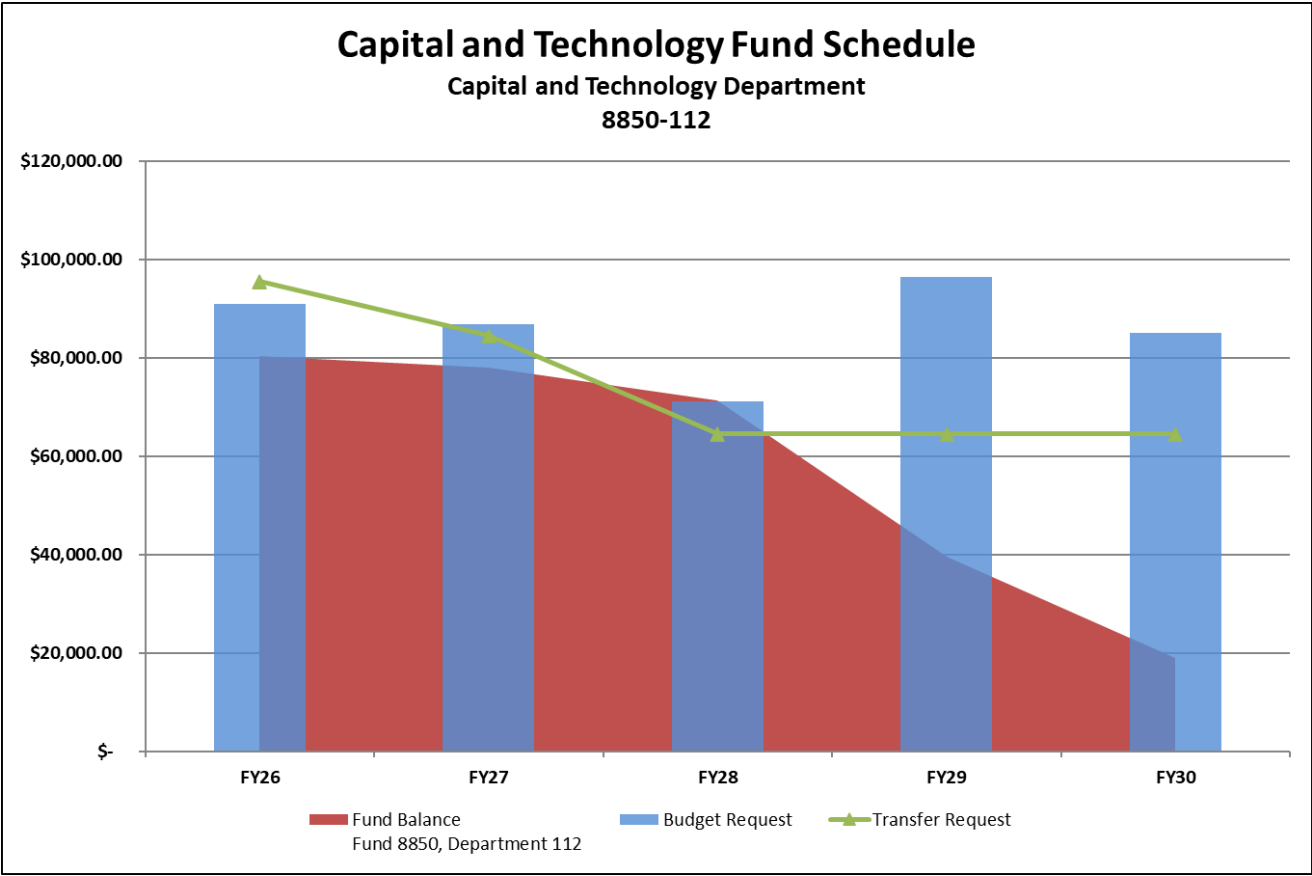
### 2.1 CAPITAL AND TECHNOLOGY PURCHASES : 5-YEAR PROJECTIONS

| Capital and Technology Asset Purchases: 5-Year Projections |          |       |       |                        |                  |          |                      |
|------------------------------------------------------------|----------|-------|-------|------------------------|------------------|----------|----------------------|
| Replacement Year                                           | Purchase | Cycle | Years | Item Description       | Anticipated Cost | Quantity | Total                |
| 2026                                                       | 2019     | 5     | 2     | Server                 | \$ 18,000.00     | 1        | \$ 18,000.00         |
| 2026                                                       | 2022     | 4     | 0     | Tablet                 | \$ 900.00        | 2        | \$ 1,800.00          |
| 2026                                                       | 2025     | 1     | 0     | Annual Technology Fees | \$ 71,159.00     | 1        | \$ 71,159.00         |
|                                                            |          |       |       |                        |                  |          | <b>\$ 90,959.00</b>  |
| 2027                                                       | 2020     | 7     | 0     | Plotter/Scanner        | \$ 10,000.00     | 1        | \$ 10,000.00         |
| 2027                                                       | 2021     | 6     | 0     | Monitors               | \$ 250.00        | 9        | \$ 2,250.00          |
| 2027                                                       | 2022     | 5     | 0     | Workstation            | \$ 1,750.00      | 2        | \$ 3,500.00          |
| 2027                                                       | 2026     | 1     | 0     | Annual Technology Fees | \$ 71,159.00     | 1        | \$ 71,159.00         |
|                                                            |          |       |       |                        |                  |          | <b>\$ 86,909.00</b>  |
| 2028                                                       | 2027     | 1     | 0     | Annual Technology Fees | \$ 71,159.00     | 1        | \$ 71,159.00         |
|                                                            |          |       |       |                        |                  |          | <b>\$ 71,159.00</b>  |
| 2029                                                       | 2024     | 5     | 0     | Laptop                 | \$ 1,600.00      | 2        | \$ 3,200.00          |
| 2029                                                       | 2024     | 5     | 0     | Server                 | \$ 18,000.00     | 1        | \$ 18,000.00         |
| 2029                                                       | 2024     | 5     | 0     | Workstation            | \$ 1,750.00      | 2        | \$ 3,500.00          |
| 2029                                                       | 2028     | 1     | 0     | Annual Technology Fees | \$ 71,659.00     | 1        | \$ 71,659.00         |
|                                                            |          |       |       |                        |                  |          | <b>\$ 96,359.00</b>  |
| 2030                                                       | 2022     | 8     | 0     | Printer/Scanner 11x17  | \$ 5,000.00      | 1        | \$ 5,000.00          |
| 2030                                                       | 2025     | 5     | 0     | Laptop                 | \$ 1,600.00      | 2        | \$ 3,200.00          |
| 2030                                                       | 2025     | 5     | 0     | Workstation            | \$ 1,750.00      | 3        | \$ 5,250.00          |
| 2030                                                       | 2029     | 1     | 0     | Annual Technology Fees | \$ 71,659.00     | 1        | \$ 71,659.00         |
|                                                            |          |       |       |                        |                  |          | <b>\$ 85,109.00</b>  |
| <b>Total:</b>                                              |          |       |       |                        |                  |          | <b>\$ 430,495.00</b> |

#### NOTES:

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

2.2 CAPITAL AND TECHNOLOGY FUND SCHEDULE



| Chart Data - Capital and Technology Fund Schedule |                |                  |                                           |
|---------------------------------------------------|----------------|------------------|-------------------------------------------|
| FY2026 - FY2030                                   |                |                  |                                           |
| Fiscal Year                                       | Budget Request | Transfer Request | Fund Balance<br>Fund 8850, Department 112 |
| FY25                                              | -              | -                | \$ 75,866.25                              |
| FY26                                              | \$ 90,959.00   | \$ 95,500.00     | \$ 80,407.25                              |
| FY27                                              | \$ 86,909.00   | \$ 84,500.00     | \$ 77,998.25                              |
| FY28                                              | \$ 71,159.00   | \$ 64,500.00     | \$ 71,339.25                              |
| FY29                                              | \$ 96,359.00   | \$ 64,500.00     | \$ 39,480.25                              |
| FY30                                              | \$ 85,109.00   | \$ 64,500.00     | \$ 18,871.25                              |
| Total:                                            | \$ 430,495.00  |                  |                                           |

\* The Transfer Request column includes a proposed \$35,000 transfer from the 8850 fund balance to the Capital and Technology restricted fund balance in FY2026 and an additional \$20,000 fund balance transfer in FY2027.

Fund Balance Payback Period: 4.71 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 18, 2026  
Re: *Proposed FY2026 Budget and Work Plan*

## WORK PLAN AND REPORT INITIATIVES

The Work Plan and Report contains a list of initiatives CCGISC staff plan to complete. Most of the initiatives were carried over from previous years due to the time demands of the initiatives and reallocation of staff time to unanticipated projects.

## BUDGET SUMMARY

A Membership increase of 3.5% is requested for fiscal year 2026. This is 0.5% less than the 4.0% increase anticipated in the FY2025 2-year fiscal projections. This increase helps to cover graduated increases in external audit fees and IT services, rising health insurance costs, and a 3.8% overall salary increase. This also enables \$60,500 to be transferred from the Operating budget (8850-111) to the Capital and Technology budget (8850-112).

A \$10,000 capital line expenditure was added to the operating budget to cover additional costs and needed equipment related to the relocation of the CCGISC offices to the Bennett Administrative Center. 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 FY2026, it is anticipated the **available** reserves for department 8850-111 (operations) will be \$428,075 while the restricted reserves for department 8850-112 (capital and technology) will be \$80,407. The operational reserves are above the fund balance goal of 25% of the annual budget. The deferred revenue for department 8850-672 (ortho-imagery) is anticipated to be \$14,139.

## CCGISC FISCAL YEAR 2026 MEMBERSHIP ASSESSMENTS

| CCGISC Member Agency   | 850-111 Membership Assessment<br>3.5% Increase | Base Station per Agreement<br>(pass-through) | Software Maintenance<br>(pass-through) | Buy-In Fee         | TOTAL Operating Budget<br>(8850-111) | TOTAL Ortho-imagery Assessment<br>(8850-672) | TOTAL Assessment<br>(8850-111 + 8850-672) |
|------------------------|------------------------------------------------|----------------------------------------------|----------------------------------------|--------------------|--------------------------------------|----------------------------------------------|-------------------------------------------|
| Champaign County       | \$ 345,631.00                                  | \$ -                                         | \$ -                                   | \$ -               | \$ 345,631.00                        | \$ 15,875.00                                 | \$ 361,506.00                             |
| City of Champaign      | \$ 81,404.00                                   | \$ 481.74                                    | \$ -                                   | \$ -               | \$ 81,886.00                         | \$ 5,933.00                                  | \$ 87,819.00                              |
| City of Urbana         | \$ 40,017.00                                   | \$ 481.74                                    | \$ -                                   | \$ -               | \$ 40,499.00                         | \$ 2,917.00                                  | \$ 43,416.00                              |
| Village of Rantoul     | \$ 18,511.00                                   | \$ 481.74                                    | \$ 13,460.00                           | \$ -               | \$ 32,453.00                         | \$ 1,349.00                                  | \$ 33,802.00                              |
| Village of Mahomet     | \$ 16,079.00                                   | \$ -                                         | \$ 5,340.50                            | \$ -               | \$ 21,420.00                         | \$ 1,172.00                                  | \$ 22,592.00                              |
| Village of Savoy       | \$ 15,601.00                                   | \$ 481.74                                    | \$ 2,200.00                            | \$ -               | \$ 18,283.00                         | \$ 1,137.00                                  | \$ 19,420.00                              |
| University of Illinois | \$ 39,736.00                                   | \$ -                                         | \$ -                                   | \$ -               | \$ 39,736.00                         | \$ 2,896.00                                  | \$ 42,632.00                              |
| UCSD                   | \$ -                                           | \$ 481.74                                    | \$ -                                   | \$ -               | \$ 482.00                            | \$ -                                         | \$ 481.74                                 |
| Village of St Joseph   | \$ 6,466.00                                    | \$ -                                         | \$ -                                   | \$ 3,515.00        | \$ 9,981.00                          | \$ 471.00                                    | \$ 10,452.00                              |
| <b>Totals</b>          | <b>\$ 563,445.00</b>                           | <b>\$ 2,408.70</b>                           | <b>\$ 21,001.00</b>                    | <b>\$ 3,515.00</b> | <b>\$ 590,371.00</b>                 | <b>\$ 31,750.00</b>                          | <b>\$ 611,187.00</b>                      |

### NOTES:

- Proposed Fiscal Year 2026 Assessments are for the member agency 2026/2027 budget year.
- Historic membership assessments are found on page 12 of FY2026 Work Plan and Report.

## FY2026 FUNDING FORMULA

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

| Funding Formula for the FY2026 Membership Assessment |                     |                           |                           |                                                             |                                                                  |
|------------------------------------------------------|---------------------|---------------------------|---------------------------|-------------------------------------------------------------|------------------------------------------------------------------|
| CCGIS Members                                        | Base Rate<br>FY2026 | 2020 Census<br>Population | Per Capita Rate<br>FY2026 | Per Capita Total<br><i>Population * Per Capita<br/>Rate</i> | Total Membership<br>Assessment<br><i>Base + Per Capita Total</i> |
| Champaign County                                     | \$ 345,631          |                           |                           |                                                             | \$ 345,631                                                       |
| City of Champaign                                    | \$ 8,264            | 88,302                    | \$0.83                    | \$ 73,138.00                                                | \$ 81,404                                                        |
| City of Urbana                                       | \$ 8,264            | 38,336                    | \$0.83                    | \$ 31,753.00                                                | \$ 40,017                                                        |
| Village of Rantoul                                   | \$ 8,264            | 12,371                    | \$0.83                    | \$ 10,247.00                                                | \$ 18,511                                                        |
| Village of Mahomet                                   | \$ 8,264            | 9,434                     | \$0.83                    | \$ 7,814.00                                                 | \$ 16,079                                                        |
| Village of Savoy                                     | \$ 8,264            | 8,857                     | \$0.83                    | \$ 7,335.97                                                 | \$ 15,601                                                        |
| Village of St Joseph                                 | \$ 3,310            | 3,810                     | \$0.83                    | \$ 3,155.70                                                 | \$ 6,466                                                         |
| University of Illinois                               | \$ 39,736           |                           |                           |                                                             | \$ 39,736                                                        |

### NOTES:

**\$ 563,445**

- 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 2026*



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## Introduction

This Work Plan and Report provides time estimates and descriptions of services provided in the corresponding 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 that created CCGISC.

### 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. Narratives are provided for each of the five categories.

| <b>Champaign County GIS Consortium</b><br><i>Core Services and Support Function Comparison</i> | Previous<br>Year<br>(Weeks) | FY2026<br>(Weeks) | Explanation                                                 |
|------------------------------------------------------------------------------------------------|-----------------------------|-------------------|-------------------------------------------------------------|
| <b>CCGISC Core Services and Support Functions</b>                                              |                             |                   |                                                             |
| <b>GIS Data Layers</b>                                                                         |                             |                   |                                                             |
| Annual Maintenance and Quality Control                                                         | 92.00                       | 92.00             | Allocated time remains consistent with previous fiscal year |
| Data Review                                                                                    | 12.00                       | 12.00             | Allocated time remains consistent with previous fiscal year |
| <b>Total:</b>                                                                                  | <b>104.00</b>               | <b>104.00</b>     |                                                             |
| <b>Consortium Support</b>                                                                      | <b>21.00</b>                | <b>21.00</b>      | Allocated time remains consistent with previous fiscal year |
| <b>Data Distribution</b>                                                                       | <b>30.00</b>                | <b>30.00</b>      | Allocated time remains consistent with previous fiscal year |
| <b>Management</b>                                                                              | <b>44.00</b>                | <b>44.00</b>      | Allocated time remains consistent with previous fiscal year |
| <b>Education and Training</b>                                                                  | <b>6.00</b>                 | <b>6.00</b>       | Allocated time remains consistent with previous fiscal year |
| <b>CCGISC Core Services &amp; Support Functions Total:</b>                                     | <b>205.00</b>               | <b>205.00</b>     |                                                             |

## Section 1A-1. GIS Data Layers

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

### *ANNUAL MAINTENANCE AND QUALITY CONTROL*

The performance of maintenance and quality control procedures are methods utilized by CCGISC staff to provide high quality GIS data. Most of the data layers are in constant transition reflective of changes to 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 projects. In addition, members receive data updates and mapping applications. CCGISC staff also handle data release requests for the member agencies.

## Section 1A-3. Data Distribution

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

- ♦ *Tax Map Atlas website*
- ♦ *CCGISC web site*
- ♦ *Document distribution through a web enabled document file server*
- ♦ *Data sales*
- ♦ *ArcGIS Online/Portal applications*
- ♦ *Published Services*
- ♦ *Database Views*
- ♦ *Web mapping applications (Address, Public, Genealogy)*
- ♦ *Enterprise geodatabase connections*
- ♦ *Portal/ArcGIS Online Collaborations*

#### **Section 1A-4. Management**

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

#### **Section 1A-5. Education and Training**

GIS software and applications continually evolve. Education and training are necessary to maintain and improve CCGISC staff skills. The CCGISC typically attend at least one conference each year and are encouraged to 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.

The new and existing initiatives are listed in the table below.

| Initiatives<br>New & Existing                   | Description                                                                                                                                                                                                                                 |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Metadata Creation*                              | - manual population of layer specific information in CCGISR & CCGISHistoric                                                                                                                                                                 |
| Website*                                        | - Overhaul CCGISC Website; New logo, etc.                                                                                                                                                                                                   |
| Address Website*                                | - Correct issues with identify tool<br>- Cosmetic updates; currently does not render correctly in all browsers                                                                                                                              |
| Drainage District Mapping                       | - Migrate the drainage district boundary map to a parcel based drainage district map; scanning drainage district certified rolls and orders and attaching to GIS; adding acres and assessments values to parcel based layer.                |
| 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.<br><b>Examples:</b> Document numbers, dates, etc. |
| *ROW Document Search (1980 and prior) & Mapping | - Locate ROW documents (1980 and prior) & add to TaxParcelROW layer                                                                                                                                                                         |

\* Initiatives carried over from previous years (existing)

It is estimated that 23 weeks of staff-time are available to work on initiatives in FY2026 – 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 2026, it is anticipated service contracts will account for approximately 10% (\$68,000) of the total Operating Budget revenue. Contractual agreements in FY2026 include the following:

- ♦ *Piatt County*
- ♦ *Douglas County*
- ♦ *City of Champaign*
- ♦ *Urbana-Champaign Sanitary District*
- ♦ *Village of Mahomet*
- ♦ *METCAD*
- ♦ *City of Urbana*
- ♦ *Village of Savoy*
- ♦ *Vermilion County 9-1-1*

## Section 1D. Accomplished Highlights

The table below highlights several the CCGISC staff accomplishments 2025.

| Accomplished Highlights |                                                                                                                                                                                                                                                                                | % Complete<br>by Year End |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| 1.                      | Genealogy - Creation of import tables to provide to DevNet for import                                                                                                                                                                                                          | 100%                      |
| 2.                      | ArcGIS Enterprise Upgrade to 11.x                                                                                                                                                                                                                                              | 100%                      |
| 3.                      | Upgrade Web Apps to Experience Builder (after ArcGIS Enterprise Upgrade)                                                                                                                                                                                                       | 85%                       |
| 4.                      | Created Parcel-based Drainage District Layer and developed corresponding QC script                                                                                                                                                                                             | 100%                      |
| 5.                      | Historic ROW Document Search                                                                                                                                                                                                                                                   | 45%                       |
| 6.                      | Updated Metadata to include layer specific information for CCGISV; in progress                                                                                                                                                                                                 | 65%                       |
| 7.                      | Continue to Assist with County with Drainage District Initiative - scanning certified rolls and orders                                                                                                                                                                         | 50%                       |
| 8.                      | CCGISV Historic Table clean-up and development of reference guide                                                                                                                                                                                                              | 100%                      |
| 9.                      | CCGISV VM Server Migration to new subnet                                                                                                                                                                                                                                       | 100%                      |
| 10.                     | Address Database Schema Changes                                                                                                                                                                                                                                                | 100%                      |
| 11.                     | <b>Contract Work:</b> Developed Sign Inventory Web App for County Highway; NG-911 Vermilion County (response zones, address clean-up); Piatt County (migration of web apps to Experience Builder, sales-ratio maps/app, updated Piatt QC scripts to account for ArcPy changes) | 100%                      |

## 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<br>2-Year Labor/Service Allocation Projection | FY2025<br>Previous Year | FY2026<br>Number of Weeks | FY2027<br>Number of Weeks |
|-------------------------------------------------------------------------------|-------------------------|---------------------------|---------------------------|
| <b>CCGIS Core Services and Support Functions</b>                              |                         |                           |                           |
| <b>GIS Data Layers</b>                                                        |                         |                           |                           |
| <i>Annual Maintenance and Quality Control</i>                                 |                         |                           |                           |
| <i>Cadastral/Land Based*</i>                                                  |                         |                           |                           |
| 1. Tax Parcels                                                                |                         |                           |                           |
| 2. Parcel Points                                                              |                         |                           |                           |
| 3. Annotation (100-scale and 400-scale)                                       |                         |                           |                           |
| 4. Subdivisions/Subdivision Table                                             |                         |                           |                           |
| 5. Parcel Platted Subdivisions                                                |                         |                           |                           |
| 6. Easements (new and historic)                                               |                         |                           |                           |
| 7. Road Right-of-Ways (new and historic)                                      |                         |                           |                           |
| 8. County & PLSS Townships, Sections & Quarter Sections                       |                         |                           |                           |
| 9. Corner, Corner Coordinate, Monument                                        |                         |                           |                           |
| 10. Tax Map Index                                                             |                         |                           |                           |
| 11. Lots                                                                      |                         |                           |                           |
| 12. Farm Land Use                                                             |                         |                           |                           |
| <i>Administrative Boundaries</i>                                              |                         |                           |                           |
| 13. Municipal Boudaries and Extra-Territorial Jurisdictions (ETJ)             |                         |                           |                           |
| 14. Annexations                                                               |                         |                           |                           |
| 15. Political Townships                                                       |                         |                           |                           |
| 16. Taxing Districts - 16 Districts (current and previous revenue years)      |                         |                           |                           |
| 17. Voting Precincts                                                          |                         |                           |                           |
| 18. Drainage Districts                                                        |                         |                           |                           |
| 19. County Board Districts                                                    |                         |                           |                           |
| <i>Transportation &amp; Location</i>                                          |                         |                           |                           |
| 20. Street Centerlines                                                        |                         |                           |                           |
| 21. Railroads                                                                 |                         |                           |                           |
| 22. Address Points (Addressing)                                               |                         |                           |                           |
| <i>Natural Features</i>                                                       |                         |                           |                           |
| 23. Stream & Lakes                                                            |                         |                           |                           |
| <i>Orthophotography &amp; LiDAR</i>                                           |                         |                           |                           |
| 24. Orthophotography                                                          |                         |                           |                           |
| 25. Elevation Data - LiDAR & Terrain                                          |                         |                           |                           |
| 26. Ortho Index                                                               |                         |                           |                           |
| <i>Emergency Service Layers</i>                                               |                         |                           |                           |
| 27. CivilMunicipal Boundary                                                   |                         |                           |                           |
| 28. Cemetery and Trailer Parks                                                |                         |                           |                           |
| <i>Cartographic Features</i>                                                  |                         |                           |                           |
| 29. Points of Interest (Health, Municipal, Educational, Federal Facilities)   |                         |                           |                           |
| <b>Annual Maintenance and Quality Control</b>                                 | <b>92.0</b>             | <b>92.0</b>               | <b>92.0</b>               |
| <b>Data Review</b>                                                            | <b>12.0</b>             | <b>12.0</b>               | <b>0.0</b>                |
| <b>GIS Data Layers Total:</b>                                                 | <b>104.0</b>            | <b>104.0</b>              | <b>104.0</b>              |
| <b>Consortium Support</b>                                                     | <b>21.0</b>             | <b>21.0</b>               | <b>21.0</b>               |
| <b>Data Distribution</b>                                                      | <b>30.0</b>             | <b>30.0</b>               | <b>30.0</b>               |
| <b>Management</b>                                                             | <b>44.0</b>             | <b>44.0</b>               | <b>44.0</b>               |
| <b>Education and Training</b>                                                 | <b>6.0</b>              | <b>6.0</b>                | <b>6.0</b>                |
| <b>CCGIS Core Services &amp; Support Functions Total:</b>                     | <b>205.0</b>            | <b>205.0</b>              | <b>205.0</b>              |

| <b>Champaign County GIS Consortium</b><br><i>2-Year Labor/Service Allocation Projection</i> | FY2025<br>Number of Weeks | FY2026<br>Number of Weeks | FY2027<br>Number of Weeks |
|---------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| <b>Initiatives</b>                                                                          | <b>19.0</b>               | <b>23.0</b>               | <b>23.0</b>               |
| <b>Technical Service Contracts</b>                                                          |                           |                           |                           |
| 1. Piatt County                                                                             | 8.0                       | 7.0                       | 7.0                       |
| 2. Urbana-Champaign Sanitary District                                                       | 4.0                       | 4.0                       | 4.0                       |
| 3. City of Champaign                                                                        | 10.0                      | 8.0                       | 8.0                       |
| 4. Village of Mahomet                                                                       | 2.0                       | 2.0                       | 2.0                       |
| 5. METCAD                                                                                   | 7.0                       | 7.0                       | 7.0                       |
| 6. Douglas County                                                                           | 6.0                       | 6.0                       | 6.0                       |
| 7. City of Urbana                                                                           | 5.0                       | 3.0                       | 3.0                       |
| 8. Vermilion NG-911                                                                         | 4.0                       | 6.0                       | 6.0                       |
| 9. Village of Savoy                                                                         | 2.0                       | 2.0                       | 2.0                       |
| 9. Other                                                                                    | 4.0                       | 3.0                       | 3.0                       |
| <b>Technical Service Contract Total:</b>                                                    | <b>52.0</b>               | <b>48.0</b>               | <b>48.0</b>               |
| <b>Total Allocation:</b>                                                                    | <b>276.00</b>             | <b>276.00</b>             | <b>276.00</b>             |
| <b>Total Available Weeks:</b>                                                               | <b>276.00</b>             | <b>276.00</b>             | <b>276.00</b>             |
| <b>Percent Allocated:</b>                                                                   | <b>100%</b>               | <b>100%</b>               | <b>100%</b>               |

For projection purposes, the number of working weeks for full-time GIS staff is estimated at 46 weeks for FY2026 and FY2027:  $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$ .

## Section 2B. Financial Projections

| <b>Champaign County GIS Consortium</b><br><i>3-Year Operation Fiscal Projection</i> | <b>FY2025</b><br>Budget | <b>FY2026</b><br>3.5% Increase | <b>FY2027</b><br>4.0% Increase | <b>FY2028</b><br>3.5% Increase |
|-------------------------------------------------------------------------------------|-------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Projected Revenue</b>                                                            |                         |                                |                                |                                |
| Member Contributions <i>(includes St Joseph buy-in fees)</i>                        | \$ 547,906              | \$ 566,960                     | \$ 589,498                     | \$ 606,492                     |
| Local Government Reimbursements                                                     | \$ 18,003               | \$ 18,993                      | \$ 18,993                      | \$ 20,417                      |
| Base Station & Maintenance Consolidation <i>(pass through funds)</i>                | \$ 21,964               | \$ 23,411                      | \$ 23,411                      | \$ 23,411                      |
| Technical Services Contracts                                                        | \$ 65,500               | \$ 68,000                      | \$ 68,000                      | \$ 68,000                      |
| Map & Data Sales                                                                    | \$ 12,500               | \$ 12,500                      | \$ 12,500                      | \$ 12,500                      |
| Other Revenue                                                                       | \$ 16,250               | \$ 15,500                      | \$ 15,500                      | \$ 15,500                      |
| <b>Total Revenue:</b>                                                               | <b>\$ 682,123</b>       | <b>\$ 705,364</b>              | <b>\$ 727,902</b>              | <b>\$ 746,321</b>              |
| <b>Projected Expenses</b>                                                           |                         |                                |                                |                                |
| <i>Personnel</i>                                                                    |                         |                                |                                |                                |
| Salaries                                                                            | \$ 435,376              | \$ 453,816                     | \$ 465,161                     | \$ 476,790                     |
| Benefits                                                                            | \$ 137,218              | \$ 140,439                     | \$ 144,652                     | \$ 148,992                     |
| <b>Total Personnel</b>                                                              | <b>\$ 572,594</b>       | <b>\$ 594,255</b>              | <b>\$ 609,814</b>              | <b>\$ 625,782</b>              |
| <b>Commodities</b>                                                                  | <b>\$ 4,900</b>         | <b>\$ 4,900</b>                | <b>\$ 4,900</b>                | <b>\$ 4,900</b>                |
| <i>Services</i>                                                                     |                         |                                |                                |                                |
| Equipment Maintenance                                                               | \$ 500                  | \$ 500                         | \$ 500                         | \$ 500                         |
| Office Space                                                                        | \$ 6,000                | \$ 6,000                       | \$ 7,500                       | \$ 7,500                       |
| Audit Fees                                                                          | \$ 18,500               | \$ 18,500                      | \$ 19,500                      | \$ 20,500                      |
| Computer Services                                                                   | \$ 8,750                | \$ 9,000                       | \$ 9,000                       | \$ 9,000                       |
| Other                                                                               | \$ 11,250               | \$ 11,250                      | \$ 11,250                      | \$ 11,250                      |
| <b>Total Services</b>                                                               | <b>\$ 45,000</b>        | <b>\$ 45,250</b>               | <b>\$ 47,750</b>               | <b>\$ 48,750</b>               |
| <i>Interfund Expenditure</i>                                                        | \$ 1,000                | \$ -                           | \$ -                           | \$ -                           |
| <i>Capital</i>                                                                      | \$ 7,500                | \$ 10,000                      | \$ -                           | \$ -                           |
| <i>Interdepartment Expenditure</i>                                                  | \$ 58,500               | \$ 60,500                      | \$ 64,500                      | \$ 64,500                      |
| <b>Total Expenses:</b>                                                              | <b>\$ 689,494</b>       | <b>\$ 714,905</b>              | <b>\$ 726,964</b>              | <b>\$ 743,932</b>              |
| <b>Revenue to Expenditure</b>                                                       | <b>\$ (7,371)</b>       | <b>\$ (9,541)</b>              | <b>\$ 938</b>                  | <b>\$ 2,389</b>                |

### General Notes:

- A 3.5% membership increase is included in FY2026 budget; projections include a 4.0% membership increase in FY2027 and a 3.5% in FY2028; without increases CCGISC will experience deficit budgets beginning in FY2026
- Membership Contributions include Village of St Joseph buy-in costs
- Assumes stable Technical Service Contracts for FY2026 through FY2028
- Local Government Reimbursement includes a 6.5% 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; a 7.5% increase is anticipated in FY2028

### Personnel Notes:

- Personnel includes an overall 3.8% salary increase in FY2026
- Assumes 2.5% salary increase in FY2027 and FY2028
- Assumes a 3.0% increase in benefits for FY2027 and FY2028

### Commodity Notes:

- Assumes Commodities will remain stable in FY2026 through FY2028

### Service Notes:

- The increase in Services is due to graduated fee increases for in FY2027 & FY2028 for the external audit

### Capital and Interdepartment Expenditure Notes:

- FY2026 capital expenses of \$10,000 related to the relocation of the CCGISC offices to the County Plaza as such the operations budget expenditures exceed revenue in FY2026; 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 to increase in FY2027 and FY2028

## Section 3. Budget Index

### Exhibit I – Line-Item Consortium Budget

| Champaign County GIS Consortium<br>Operating Budget<br>January 1, 2026 - December 31, 2026 |                                            |
|--------------------------------------------------------------------------------------------|--------------------------------------------|
| Fund 8850, Department 111                                                                  | FY2026 Budget<br>Proposed<br>3.5% Increase |
| CHAMPAIGN CITY                                                                             | \$ 81,886                                  |
| URBANA CITY                                                                                | \$ 40,499                                  |
| VILLAGE OF RANTOUL                                                                         | \$ 32,453                                  |
| UNIVERSITY OF ILLINOIS                                                                     | \$ 39,736                                  |
| CHAMPAIGN COUNTY                                                                           | \$ 345,631                                 |
| VILLAGE OF SAVOY                                                                           | \$ 18,283                                  |
| VILLAGE OF MAHOMET                                                                         | \$ 21,420                                  |
| VILLAGE OF ST JOSEPH                                                                       | \$ 9,981                                   |
| URBANA-CHAMPAIGN SANITARY DISTRICT                                                         | \$ 482                                     |
| LOCAL GOVT REIMBURSEMENT                                                                   | \$ 18,993                                  |
| <b>FEDERAL, STATE &amp; LOCAL SHARED REVENUE</b>                                           | <b>\$ 609,364</b>                          |
| TECHNICAL SERVICE CONT.                                                                    | \$ 68,000                                  |
| <b>FEES AND FINES</b>                                                                      | <b>\$ 68,000</b>                           |
| INVESTMENT INTEREST                                                                        | \$ 15,500                                  |
| SALE OF MAPS, DATA                                                                         | \$ 12,500                                  |
| <b>MISCELLANEOUS</b>                                                                       | <b>\$ 28,000</b>                           |
| <b>REVENUE TOTALS</b>                                                                      | <b>\$ 705,364</b>                          |
| REG. FULL-TIME EMPLOYEES                                                                   | \$ 453,796                                 |
| TEMP. SALARIES & WAGES                                                                     | \$ -                                       |
| SOCIAL SECURITY-EMPLOYER                                                                   | \$ 34,716                                  |
| IMRF - EMPLOYER COST                                                                       | \$ 16,110                                  |
| WORKERS' COMPENSATION INS                                                                  | \$ 1,997                                   |
| UNEMPLOYMENT INSURANCE                                                                     | \$ 2,170                                   |
| EMPLOYEE HEALTH / EAP                                                                      | \$ 85,445                                  |
| LIFE INSURANCE                                                                             | \$ 188                                     |
| <b>PERSONNEL</b>                                                                           | <b>\$ 594,421</b>                          |
| PRINTING SUPPLIES, STATIONARY                                                              | \$ 1,500                                   |
| OFFICE SUPPLIES                                                                            | \$ 2,000                                   |
| BOOKS, PERIODICALS & MAN.                                                                  | \$ 200                                     |
| POSTAGE, UPS, FED EXPRESS                                                                  | \$ 200                                     |
| UNIFORMS/CLOTHING                                                                          | \$ 300                                     |
| EQUIPMENT LESS THAN \$5000                                                                 | \$ 500                                     |
| OPERATIONAL SUPPLIES                                                                       | \$ 200                                     |
| <b>COMMODITIES</b>                                                                         | <b>\$ 4,900</b>                            |
| AUDIT & ACCOUNTING SVCS                                                                    | \$ 18,500                                  |
| PROFESSIONAL SERVICES                                                                      | \$ 2,000                                   |
| COMPUTER/INF TCH SERVICES                                                                  | \$ 9,000                                   |
| 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                                   |
| FINANCE CHARGES / BANK FEES                                                                | \$ 200                                     |
| TELEPHONE SERVICE                                                                          | \$ 800                                     |
| <b>SERVICES</b>                                                                            | <b>\$ 45,250</b>                           |
| FURNISHINGS, OFFICE EQUIP                                                                  | \$ 10,000                                  |
| <b>CAPITAL</b>                                                                             | <b>\$ 10,000</b>                           |
| TO CAPITAL REPLACE/ GENERAL CORP                                                           | \$ -                                       |
| <b>INTERFUND EXPENDITURE</b>                                                               | <b>\$ -</b>                                |
| TO GIS DEPTS 111/112                                                                       | \$ 60,500                                  |
| <b>INTERDEPARTMENT EXPENDITURE</b>                                                         | <b>\$ 60,500</b>                           |
| <b>EXPENDITURE TOTALS</b>                                                                  | <b>\$ 715,071</b>                          |
| <b>Projected FY2025 Operating Reserves</b>                                                 | <b>\$548,444</b>                           |
| FY2026 Revenue to Expenditure                                                              | \$ (9,707)                                 |
| <b>Proposed Fund Balance Transfer to Capital Reserve</b>                                   | <b>\$ (35,000)</b>                         |
| <b>Restricted Reserve - 10% FY2025 Revenue</b>                                             | <b>\$ (75,662)</b>                         |
| <b>Projected AVAILABLE FY2025 Operating Reserves</b>                                       | <b>\$ 428,075</b>                          |

#### Line-Item Budget Notes:

- ♦ 3.5% Membership Increase
- ♦ Member Revenue Line Items includes membership assessment base station and software pass-through money
- ♦ Overall Salary Increase – 3.8%

### Exhibit II -Orthophotography Budget

| Champaign County GIS Consortium<br>Orthophotography Assessment<br>Fund 8850, Department 672<br>January 1, 2026 - December 31, 2026 |                   |
|------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| CHAMPAIGN COUNTY                                                                                                                   | \$ 15,875.00      |
| CITY OF CHAMPAIGN                                                                                                                  | \$ 5,933.00       |
| CITY OF URBANA                                                                                                                     | \$ 2,917.00       |
| VIALAGE 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                                                                                                                       | \$ 40,000.00      |
| DOUGLAS COUNTY                                                                                                                     | \$ 35,000.00      |
| <b>FY2026 ASSESSMENT TOTAL</b>                                                                                                     | <b>\$ 106,750</b> |
| 2026 ACQUISITION COSTS                                                                                                             | \$ 200,000        |
| <b>EXPENDITURE TOTAL</b>                                                                                                           | <b>\$ 200,000</b> |
| <b>FY2025 Reserves (deferred revenue)</b>                                                                                          | <b>\$ 107,389</b> |
| FY2026 Revenue less Expenditures                                                                                                   | \$ (93,250)       |
| <b>End of FY2026 Projected Reserves</b>                                                                                            | <b>\$ 14,139</b>  |

#### Orthophotography Budget Notes:

- ♦ No overall assessment increase requested.

### Exhibit III–Capital/Technology Budget

| Champaign County GIS Consortium<br>Capital/Technology Purchases<br>Fund 8850, Department 112<br>January 1, 2026 - December 31, 2026 |                  |
|-------------------------------------------------------------------------------------------------------------------------------------|------------------|
| FROM GIS DEPTS 111                                                                                                                  | \$ 60,500        |
| <b>REVENUE TOTAL</b>                                                                                                                | <b>\$ 60,500</b> |
| EQUIPMENT LESS THAN \$5000                                                                                                          | \$ 1,800         |
| <b>COMMODITIES TOTAL</b>                                                                                                            | <b>\$ 1,800</b>  |
| EQUIPMENT LEASES                                                                                                                    | \$ 2,409         |
| SOFTWARE LICENSES & SAS                                                                                                             | \$ 68,750        |
| <b>SERVICES TOTAL</b>                                                                                                               | <b>\$ 71,159</b> |
| OFFICE EQUIPMENT                                                                                                                    | \$ -             |
| <b>CAPITAL OUTLAY TOTAL</b>                                                                                                         | <b>\$ 18,000</b> |
| <b>EXPENDITURE TOTAL</b>                                                                                                            | <b>\$ 90,959</b> |
| <b>FY2025 Technology Reserves</b>                                                                                                   | <b>\$ 75,866</b> |
| Anticipated Revenue less Expenditure                                                                                                | \$ (30,459)      |
| <b>per FY2026 Capital/Technology Plan</b>                                                                                           |                  |
| <b>Proposed Fund Balance Transfer to Capital Reserve</b>                                                                            | <b>\$ 35,000</b> |
| <b>Projected FY2026 Technology Reserves</b>                                                                                         | <b>\$ 80,407</b> |

#### Capital/Technology Budget Notes:

Proposed \$35,000 fund balance transfer to Capital Reserve

## Exhibit IV – Member Contribution History: 2016-2026

### GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

#### Contribution History 2016 - 2026

| GIS CONSORTIUM MEMBERS | 2016             | 2017             | 2018             | 2019              | 2020              | 2021             | 2022             | 2023              | 2024              | 2025              | 2026<br>Proposed<br>3.5% Increase |
|------------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------|-----------------------------------|
| Champaign County       | \$ 266,124       | \$ 272,777       | \$ 279,596       | \$ 286,586        | \$ 293,751        | \$ 298,157       | \$ 305,611       | \$ 313,252        | \$ 322,650        | \$ 333,943        | \$ 345,631                        |
| City of Champaign      | \$ 59,348        | \$ 60,831        | \$ 62,352        | \$ 63,911         | \$ 65,509         | \$ 66,492        | \$ 68,155        | \$ 73,778         | \$ 75,991         | \$ 78,651         | \$ 81,404                         |
| City of Urbana         | \$ 33,329        | \$ 34,162        | \$ 35,016        | \$ 35,891         | \$ 36,788         | \$ 37,340        | \$ 38,274        | \$ 36,269         | \$ 37,357         | \$ 38,664         | \$ 40,017                         |
| Village of Rantoul     | \$ 14,823        | \$ 15,193        | \$ 15,573        | \$ 15,962         | \$ 16,361         | \$ 16,606        | \$ 17,022        | \$ 16,777         | \$ 17,280         | \$ 17,885         | \$ 18,511                         |
| Village of Mahomet     | \$ 11,108        | \$ 11,385        | \$ 11,670        | \$ 12,766         | \$ 13,085         | \$ 13,281        | \$ 13,614        | \$ 14,573         | \$ 15,010         | \$ 15,535         | \$ 16,079                         |
| Village of Savoy       | \$ 11,122        | \$ 11,400        | \$ 11,685        | \$ 12,911         | \$ 13,234         | \$ 13,433        | \$ 13,769        | \$ 14,139         | \$ 14,563         | \$ 15,073         | \$ 15,601                         |
| Village of St Joseph*  | \$ -             | \$ -             | \$ -             | \$ -              | \$ -              | \$ -             | \$ -             | \$ 5,858          | \$ 6,036          | \$ 6,247          | \$ 6,466                          |
| University of Illinois | \$ 30,595        | \$ 31,359        | \$ 32,143        | \$ 32,947         | \$ 33,771         | \$ 34,278        | \$ 35,135        | \$ 36,014         | \$ 37,094         | \$ 38,392         | \$ 39,736                         |
| <b>Total:</b>          | <b>\$426,449</b> | <b>\$437,107</b> | <b>\$448,035</b> | <b>\$ 460,974</b> | <b>\$ 472,499</b> | <b>\$479,587</b> | <b>\$491,580</b> | <b>\$ 510,660</b> | <b>\$ 525,981</b> | <b>\$ 544,390</b> | <b>\$563,445</b>                  |

#### Notes:

- The membership contributions experienced a 2% increase in FY2016, a 2.5% increase in FY2017 through FY2020, a 1.5% increase in FY2021, a 2.5% increase in 2022 and 2023, a 3.0 % increase in 2024, a 3.5% increase in 2025, and a proposed 3.5% increase in 2026
- 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, & FY2025 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: 2016-2026

### GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

#### Contribution History 2016 - 2026

| GIS CONSORTIUM MEMBERS | 2016               | 2017               | 2018               | 2019               | 2020               | 2021               | 2022               | 2023                | 2024                | 2025                | 2026                |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Champaign County       | \$ 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        | \$ 15,875.00        |
| City of Champaign      | \$ 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         | \$ 5,933.00         | \$ 5,933.00         |
| City of Urbana         | \$ 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         | \$ 2,917.00         | \$ 2,917.00         |
| Village of Rantoul     | \$ 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         | \$ 1,349.00         | \$ 1,349.00         |
| Village of Mahomet     | \$ 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         | \$ 1,172.00         | \$ 1,172.00         |
| Village of Savoy       | \$ 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         | \$ 1,137.00         | \$ 1,137.00         |
| Village of St Joseph   | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ 471.00           | \$ 471.00           | \$ 471.00           | \$ 471.00           |
| University of Illinois | \$ 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         | \$ 2,896.00         | \$ 2,896.00         |
| <b>Total:</b>          | <b>\$31,750.00</b> | <b>\$31,750.00</b> | <b>\$31,750.00</b> | <b>\$31,750.00</b> | <b>\$31,750.00</b> | <b>\$31,750.00</b> | <b>\$31,750.00</b> | <b>\$ 31,750.00</b> | <b>\$ 31,750.00</b> | <b>\$ 31,750.00</b> | <b>\$ 31,750.00</b> |

#### 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



## ***GIS Policy Committee***

### ***REVISED*** Meeting Schedule for 2025

#### ***Unless otherwise indicated***

Meetings will be held at 11:00 A.M.

Putnam Meeting Room, Bennett Administrative Center  
101 E. Main Street  
Urbana, Illinois

#### **ANY OTHER CHANGES WILL BE ANNOUNCED**

Friday, January 24, 2025

Friday, April 25, 2025

Friday, July 18, 2025

Friday, October 25, 2025

Chair: Village of Mahomet

Vice-Chair: Village of Rantoul



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

## 2025 Work Plan Status Report – Quarter 2

| Task                                   |                                                                                                                                                                                                                                                                 | Status                                                                                                                                           |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>2025 Initiatives</b>                |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| <b>Create Metadata</b>                 |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 1                                      | Manual population of layer specific information in CCGISV, CCGISR, ccgisHistoric; document metadata workflows related to template script and on-going maintenance                                                                                               | anticipated Q1 of 2026                                                                                                                           |
| <b>CCGISC Website</b>                  |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 2                                      | Overhaul CCGISC website; implement responsive design                                                                                                                                                                                                            | anticipated completion end of 2026                                                                                                               |
| <b>Addressing Website</b>              |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 3                                      | Correct issues (identify tool, handle UIUC building code duplicate addresses) & cosmetic updates (render correctly in different browsers)                                                                                                                       | anticipated completion Q2 of 2026                                                                                                                |
| <b>Address Schema Changes</b>          |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 4                                      | Remove Address Number Suffix from Main Address Table i.e. 102A Main Street. Main Address to be 102 Main Street                                                                                                                                                  | in progress                                                                                                                                      |
| <b>Devnet Quality Control Script</b>   |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 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.<br><i>Examples:</i> Document numbers, dates, etc. | anticipated completion Q4 of 2025; Q1 of 2026                                                                                                    |
| <b>Parcel Genealogy Review/Updates</b> |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 6                                      | Update/Correct Genealogy Entry Issues                                                                                                                                                                                                                           | error corrections complete; export to Devnet Q3 or Q4 of 2025                                                                                    |
| <b>ROW Document Search</b>             |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 7                                      | Locate ROW documents (1980 & prior) and add to TaxParcel ROW layer                                                                                                                                                                                              | located 1928-1975 (towns, City of Champaign); currently working on County; mapping located docs as time allows; total project timeline 2-3 years |
| <b>ArcGIS Enterprise Upgrade</b>       |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 8                                      | Upgrade ArcGIS Enterprise                                                                                                                                                                                                                                       | mid to late 2025                                                                                                                                 |
| <b>Ongoing Tasks</b>                   |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| <b>Drainage District Project</b>       |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 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                                                                                                                                                                                   | Tools and app developed for soon to be hired County Drainage Coordinator.                                                                        |
| <b>2025 Contracts/ Service Tasks</b>   |                                                                                                                                                                                                                                                                 |                                                                                                                                                  |
| 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                                                                                                                                                                                                                                                  | on going - general GIS tasks                                                                                                                     |
| G.                                     | Vermilion County 911                                                                                                                                                                                                                                            | on going - general GIS tasks                                                                                                                     |

Status updates found in **bold**