Meeting Announcement

GIS POLICY COMMITTEE MEETING
Friday, July 17, 2026, at 11:00*am*
CITY OF CHAMPAIGN COUNCIL CHAMBERS
102 North Neil Street, Champaign, IL 61820

COMMITTEE MEMBERS

Brian Hunt – *Chair*	Andy Quarnstrom	Mark Toalson
James Simms – Vice Chair	Vince Gustafson	M.C. Neal
Abby Heckman	Joe Hackney	

AGENDA

I. **Call to Order**

II. **Roll Call – Sign-in Sheet**

III. **Agenda as Presented**

IV. **Public Participation**

V. **Approval of Minutes**
   A. *April 17, 2026*

VI. **Financial Statements**
   A. *FY2025 – 01/01/2025 through 12/31/2025 – not final*
   B. *FY2026 – 01/01/2026 through 06/30/2026*

VII. **Business Items**
   A. *General Update of GIS Servers – Back-up and Replication*
   B. *Presentation of the FY2027 Budget for Approval*
      - FY2027 Capital and Technology Plan
      - FY2027 Work Plan and Report
   C. *Approval of CCGISC/County Lease Agreement*
   D. *GIS Director's Report*

MINUTES – Subject to Review and Approval

DATE: Friday, April 17th, 2026
TIME: 11:00 am
PLACE: Champaign City Building
102 N. Neil St
Champaign, Illinois

Consortium Member Agencies	Present	Absent
Champaign	Mark Toalson	
Urbana	Vince Gustafson	
Rantoul	Brian Hunt	
Champaign County	MC Neal	
UIUC	Chad Kupferschmid (proxy)	
Mahomet	Abby Heckman	
Savoy		Andy Quanstrom
St. Joseph	Joe Hackney	

Others:
CCGISC Staff: Leanne Brehob-Riley (Director)

MINUTES

I. Call to Order
Mr. Hunt calls the meeting to order at 11:00 a.m.

II. Roll Call
Roll call is taken by written record, and a quorum is declared present.

III. Approval of Agenda
MOTION by Mr. Neal to approve the agenda; seconded by Mr. Hackney. Upon voice vote, the **MOTION CARRIED** unanimously.

IV. Public Participation
There is no public participation.

V. Approval of Minutes
A. October 24, 2025, Meeting
MOTION by Mr. Hackney to approve the October 24, 2025 minutes as distributed; seconded by Mr. Kupferschmid. Upon voice vote, the **MOTION CARRIED** unanimously.

Ms. Heckman arrives at 11:04 a.m.

VI. Financial Statements

A. FY2025 – 1/1/2025 through 12/31/2025 – not final

Ms. Brehob-Riley reports the amounts reported in "Unrealized Balance" column for the member agencies are due to the ortho-imagery assessments shift to deferred revenue at the end of each year. FY2025 is projected to end with revenue exceeding expenditure by approximately $20,000. This is primarily due to health insurance and audit fees. CCGISC budgeted health insurance for 6 employees, but only 5 utilized the benefit. The FY 2024 external audit did not occur in FY2025 as anticipated; these expenses will be incurred in FY2026. In addition, the internal audit fees were lower in FY2025 due to departmental responsibility shifts in the County.

Mr. Hackney asks who audits CCGISC.

Ms. Brehob-Riley explains that per the IGA, CCGISC is required to use the same external auditor as the County, which is currently CliftonLarsonAllen. Because the Consortium is so closely tied to the County, delays to the County external audit impact and delay the CCGISC external audit. Internal audit duties historically fell to the Auditor's office, most of these responsibilities were shifted to the newly created Finance Department.

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

B. FY2026 – 1/1/2026 through 3/31/2026

Ms. Brehob-Riley reports this is the time of year when expenditure exceeds revenue because membership assessments are not collected until the end of July. She also notes that the fringe benefit percent is historically lower than salaries and wages because CCGISC budgets health insurance for 6 employees, but only 5 utilize the benefit. This is not the case on the FY2026 financial statement; the County negotiated FY2026 insurance rates were much higher than anticipated in the FY2026 budget. This will impact the FY2027 budget; requested membership increases will likely be higher than projected in the 2026 Workplan and Report.

Ms. Brehob-Riley also points out the investment interest is low. She reached out to County fiscal staff for an explanation; an explanation has not yet been provided.

Mr. Toalson asks why Map & Data Sales have decreased and if that is stopping overall.

Ms. Brehob-Riley answers that in FY2025 CCGISC completed approximately $10,000 in Map and Data Sales. Sales tend to vary depending on the time of year.

Mr. Toalson asks if there are large sales that happen.

Ms. Brehob-Riley explains there are typically 3-4 larger sales each year. Annual Map and Data sales are typically between $10,000 and $12,000 annually.

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

VII. Business Items

A. Approval of Fee Schedule Update for the Ortho and Oblique Imagery Acquisition Project

Ms. Brehob-Riley states that with Parkland agreeing to capture the control points, the overall contract cost was reduced by approximately $9,000. The memo outlines what the updated annual assessments will be over the next 6 years; CCGISC will begin collecting those in July of 2026.

Mr. Hunt asked if the flights have been completed.

Ms. Brehob-Riley responds in the affirmative and states additional details will be provided with the Director's Report.

As a matter of record, she also points out that the while the County and Rantoul are a year behind in their ortho assessment payments, the difference will be paid back by the end of the 6-year agreement.

MOTION by Mr. Toalson to approve the Fee Schedule Update for the Ortho and Oblique Imagery Acquisition Project; seconded by Mr. Kupferschmid. Upon roll call vote, the **MOTION CARRIED** unanimously.

B. Approval of FY2026 Budgetary Adjustment

Ms. Brehob-Riley states that the FY2025 funds earmarked for the FY2024 external audit need to be realized in FY2026 because the audit did not occur in FY2025.

MOTION by Mr. Neal to approve the FY2026 Budgetary Adjustment; seconded by Mr. Hackney. Upon roll call vote, the **MOTION CARRIED** unanimously.

C. GIS Director's Report

1. Ortho/Oblique Acquisition

The project was categorized as "Done Flying" this past week, meaning all imagery was captured. CCGISC was provided early access to the oblique and "standard" ortho-imagery via Eagleview's CloudExplorer online viewing platform. Each member agency Technical Representative will be given administrative access to CloudExplorer.

It will be approximately 3-4 weeks before Eagleview makes the imagery available via a WMTS service and the ArcGIS Pro add-in tool. Delivery of the "standard" ortho tiles are also anticipated in that same timeframe. The certified deliverables are expected within the next 3 or 4 months. Details and updates will be sent out to the agency's Technical Representatives early next week.

2. *ArcGIS Enterprise Upgrade*

The ArcGIS Enterprise update to 11.5 was successfully complete at the end of 2025.

3. *Metadata*

We are continuing to add Metadata for the data in CCGISV and CCGISR; staff are making progress and hope to have this done by October.

4. *NG-911 GIS Committee*

The CCGISC programmer, Kathleen Crombez, became a member of the State's NG-911 GIS Committee; this Committee reports to the NG 9-1-1 State Advisory Board. It is hoped Kathleen's contributions will help the State move toward an automated NG 9-1-1 workflow tool at a more aggressive pace. As is, using the current workflow tools to meet the State's compliance schedule, staff demands are estimated at 12% of a full-time position or $14,000 annually. Kathleen's participation should ultimately reduce time spent on this initiative.

Mr. Toalson asked what data is provided to the State.

Ms. Brehob-Riley responds, address points, street centerlines, and the response zones.

5. *General Updates*

Ms. Brehob-Riley does not have any significant updates to report on the Address Schema and Website, CCGISC Historic or Right-of-Way Document search projects.

Mr. Toalson asks for an explanation of the Right-of-Way Document search project.

Ms. Brehob-Riley explains it is a project that is being worked on as time allows. CCGISC is attempting to locate, scan, and draw old right-of-way documents using the grantee-grantor books in the Recorder's office.

Mr. Toalson asks if these documents are linked once mapped.

Ms. Brehob-Riley confirms. She continues stating this is a long-term project, but understands progress is beneficial to member agencies.

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

Seeing there was no other business, Ms. Heckman adjourns the meeting at 11:20 a.m.

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

REVENUE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2025	Actual % of Budget	Unrealized Balance
Budgeted Local Government					
Champaign County	$349,818.00	$349,818.00	$333,943.00	95%	$15,875.00
City of Champaign	$85,066.00	$85,066.00	$79,138.74	93%	$5,927.26
City of Urbana	$42,063.00	$42,063.00	$39,151.74	93%	$2,911.26
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	$482.00	$482.00	$487.74	101%	- $5.74
University of Illinois	$41,288.00	$41,288.00	$38,392.00	93%	$2,896.00
Village of Mahomet	$20,396.00	$20,396.00	$19,546.73	96%	$849.27
Village of Rantoul	$32,626.00	$32,626.00	$31,707.01	97%	$918.99
Village of Savoy	$19,648.00	$19,648.00	$17,947.67	91%	$1,700.33
Village of St Joseph	$10,233.00	$10,233.00	$9,762.00	95%	$471.00
Local Government Total	**$601,620.00**	**$601,620.00**	**$570,076.63**	**95%**	**$31,543.37**
Local Government Reimbursement	$18,003.00	$18,003.00	$18,993.00	106%	- $990.00
Charges for Services	$65,500.00	$65,500.00	$65,770.03	100%	- $270.03
Investment Interest	$16,250.00	$16,250.00	$17,526.70	108%	- $1,276.70
Maps & Data Sales	$12,500.00	$12,500.00	$10,270.41	82%	$2,229.59
Miscellaneous Revenue	$0.00	$0.00	$0.00	0%	$0.00
Interfund Transfers	$58,500.00	$58,500.00	$58,500.00	100%	$0.00
REVENUE TOTAL	**$772,373.00**	**$772,373.00**	**$741,136.77**	**96%**	**$31,236.23**

EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2025	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	$435,376.00	$442,656.79	$442,590.54	100%	$66.25
Fringe Benefits	$137,218.00	$129,937.21	$112,454.48	87%	$17,482.73
Personnel Total	**$572,594.00**	**$572,594.00**	**$555,045.02**	**97%**	**$17,548.98**
Commodities	$15,400.00	$19,402.00	$16,419.46	85%	$2,982.54
Services					
Audit	$18,500.00	$18,500.00	$2,226.86	12%	$16,273.14
Professional Services	$2,000.00	($1,000.00)	$0.00	0%	- $1,000.00
Job Required Travel	$500.00	$3,875.00	$3,634.73	94%	$240.27
Utilities	$2,250.00	$6,000.00	$2,995.39	50%	$3,004.61
Computer/InfoTech Services	$8,750.00	$8,750.00	$8,732.40	100%	$17.60
Telephone Service	$800.00	$1,060.00	$1,010.73	95%	$49.27
Equipment Maintenance	$65,909.00	$65,984.00	$65,556.48	99%	$427.52
Conferences & Training	$3,000.00	$650.00	$0.00	0%	$650.00
All Other Services	$8,700.00	$10,150.00	$6,972.48	69%	$3,177.52
Services Total	**$110,409.00**	**$113,969.00**	**$91,129.07**	**80%**	**$22,839.93**
Capital	$7,500.00	$938.00	$0.00	0%	$938.00
Transfer to County Fund	$1,000.00	$0.00	$0.00	0%	$0.00
Interdepartment Transfers	$58,500.00	$58,500.00	$58,500.00	100%	$0.00
EXPENDITURE TOTAL	**$765,403.00**	**$765,403.00**	**$721,093.55**	**94%**	**$44,309.45**

GIS Consortium
FY2026 (01/01/2026-12/31/2026) Financial Report
Fund 8850

REVENUE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 06/30/2026	Actual % of Budget	Unrealized Balance
Budgeted Local Government					
Champaign County	$361,506.00	$361,506.00	$149,406.85	41%	$212,099.15
City of Champaign	$87,819.00	$87,819.00	$0.00	0%	$87,819.00
City of Urbana	$43,416.00	$43,416.00	$0.00	0%	$43,416.00
Douglas County	$35,000.00	$35,000.00	$0.00	0%	$35,000.00
Piatt County	$40,000.00	$40,000.00	$0.00	0%	$40,000.00
U-C Sanitary District	$482.00	$482.00	$0.00	0%	$482.00
University of Illinois	$42,632.00	$42,632.00	$0.00	0%	$42,632.00
Village of Mahomet	$22,592.00	$22,592.00	$0.00	0%	$22,592.00
Village of Rantoul	$33,802.00	$33,802.00	$9,645.29	29%	$24,156.71
Village of Savoy	$19,420.00	$19,420.00	$1,518.00	8%	$17,902.00
Village of St Joseph	$10,452.00	$10,452.00	$0.00	0%	$10,452.00
Local Government Total	**$697,121.00**	**$697,121.00**	**$160,570.14**	**23%**	**$536,550.86**
Local Government Reimbursement	$18,993.00	$18,993.00	$0.00	0%	$18,993.00
Charges for Services	$68,000.00	$68,000.00	$8,815.55	13%	$59,184.45
Investment Interest	$15,500.00	$15,500.00	$1,477.02	10%	$14,022.98
Maps & Data Sales	$12,500.00	$12,500.00	$2,900.00	23%	$9,600.00
Miscellaneous Revenue	$0.00	$0.00	$0.00	0%	$0.00
Interfund Transfers	$60,500.00	$60,500.00	$0.00	0%	$60,500.00
REVENUE TOTAL	**$872,614.00**	**$872,614.00**	**$173,762.71**	**20%**	**$698,851.29**

EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 06/30/2026	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	$453,796.00	$453,796.00	$212,252.68	47%	$241,543.32
Fringe Benefits	$140,625.00	$140,625.00	$59,461.80	42%	$81,163.20
Personnel Total	**$594,421.00**	**$594,421.00**	**$271,714.48**	**46%**	**$322,706.52**
Commodities	$7,200.00	$7,200.00	$1,001.05	14%	$6,198.95
Services					
Audit	$18,500.00	$18,500.00	$2,677.50	14%	$15,822.50
Professional Services	$202,000.00	$202,000.00	$124,015.35	61%	$77,984.65
Job Required Travel	$500.00	$2,300.00	$2,235.10	97%	$64.90
Utilities	$2,250.00	$2,250.00	$0.00	0%	$2,250.00
Computer/InfoTech Services	$9,000.00	$9,000.00	$0.00	0%	$9,000.00
Telephone Service	$800.00	$800.00	$455.69	57%	$344.31
Equipment Maintenance	$71,159.00	$71,309.00	$51,942.64	73%	$19,366.36
Conferences & Training	$3,000.00	$1,050.00	$600.00	57%	$450.00
All Other Services	$8,700.00	$8,700.00	$67.17	1%	$8,632.83
Services Total	**$315,909.00**	**$315,909.00**	**$181,993.45**	**58%**	**$133,915.55**
Capital	$28,000.00	$28,000.00	$0.00	0%	$28,000.00
Transfer to County Fund	$0.00	$0.00	$0.00	0%	$0.00
Interdepartment Transfers	$60,500.00	$60,500.00	$0.00	0%	$60,500.00
EXPENDITURE TOTAL	**$1,006,030.00**	**$1,006,030.00**	**$454,708.98**	**45%**	**$551,321.02**

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 17, 2026
Re:	*Proposed FY2027 Budget and Work Plan*

WORK PLAN AND REPORT INITIATIVES

The Work Plan and Report contains a list of initiatives CCGISC staff plan to complete. Many are multi-year initiatives and are carried over from previous years; others were delayed due to staff time demands.

BUDGET SUMMARY

A membership increase of 8%, totaling $47,274, is requested for fiscal year 2027. This is 4% more than the anticipated increase in the FY2026 fiscal projections. This increase will help cover the large operational and technology increases in FY2027 as outlined in the table below.

Item	Projected FY2026 Costs	Budgeted FY2027 Costs	Difference	Notes
Health Insurance	$ 82,000.00	$ 130,320.00	$ 48,320.00	FY2027 budgeted for 5.5 FTE instead of 6
HRA	$ -	$ 2,300.00	$ 2,300.00	Portion of Health Reimbursement Arrangement (HRA) Consortium is responsible for funding
Lease	$ 5,493.00	$ 11,000.00	$ 5,507.00	FY2027 is first year of lease for space at the Bennett Center
Janitorial	$ 1,300.00	$ 2,750.00	$ 1,450.00	
ESRI Fees	$ 54,176.00	$ 65,000.00	$ 10,824.00	Fees anticipated to increase an additional $9,000 in FY2028 per ESRI 3-year ramped cost increases
Salaries	$ 453,796.00	$ 470,825.00	$ 17,029.00	Proposed 3.75% to counter inflation and provide a small increase; 2026 COLA was 2.8%, 2027 forecasts are higher
TOTAL	$ 596,765.00	$ 682,195.00	**$ 85,430.00**	

The membership increase only supports a $37,500 transfer from the Operating budget (8850-111) to the Capital and Technology budget (8850-112); which is less than anticipated in FY2026 fiscal projections.

At the end of FY2027, it is anticipated the reserves for department 8850-111 (operations) will be $488,689 of which $69,386 is restricted while the reserves for department 8850-112 (capital and technology) will be $79,678. 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 $107,389; as previously approved, $17,899 will be used to offset agency ortho and oblique imagery costs, leaving $89,490 in deferred revenue at the end of FY2027.

CCGISC Fiscal Year 2027 Membership Assessments

CCGISC Member Agency	850-111 Membership Assessment *8% Increase*	Base Station *per Agreement* *(pass-through)*	Software Maintenance *(pass-through)*	Buy-In Fee	*TOTAL Operating Budget (8850-111)*	*TOTAL Ortho-imagery Assessment (8850-672)*	*TOTAL Assessment (8850-111 + 8850-672)*
Champaign County	$ 373,281.00	$ -	$ -	$ -	***$ 373,281.00***	$ 62,999.00	***$ 436,280.00***
City of Champaign	$ 87,916.00	$ 481.74	$ -	$ -	***$ 88,398.00***	$ 17,663.00	***$ 106,061.00***
City of Urbana*	$ 45,418.00	$ 481.74	$ -	$ -	***$ 45,900.00***	$ 7,338.00	***$ 53,238.00***
Village of Rantoul	$ 19,992.00	$ 481.74	$ 15,484.00	$ -	***$ 35,958.00***	$ 3,648.00	***$ 39,606.00***
Village of Mahomet	$ 17,365.00	$ -	$ 6,065.00	$ -	***$ 23,430.00***	$ 2,983.00	***$ 26,413.00***
Village of Savoy	$ 16,849.00	$ 481.74	$ 2,150.00	$ -	***$ 19,481.00***	$ 2,889.00	***$ 22,370.00***
University of Illinois	$ 42,915.00	$ -	$ -	$ -	***$ 42,915.00***	$ 7,329.00	***$ 50,244.00***
UCSD	$ -	$ 481.74		$ -	***$ 482.00***	$ -	***$ 482.00***
Village of St Joseph	$ 6,983.00	$ -	$ -	$ 3,515.00	***$ 10,498.00***	$ 1,268.00	***$ 11,766.00***
Totals	**$ 610,719.00**	**$ 2,409.00**	**$ 23,699.00**	**$ 3,515.00**	***$ 640,343.00***	**$ 106,117.00**	***$ 746,460.00***

NOTES:

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

FY2027 Funding Formula

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

Funding Formula for the FY2027 Membership Assessment					
CCGISC Members	**Base Rate** FY2027	**2020 Census Population**	**Per Capita Rate *FY2027***	**Per Capita Total** *Population * Per Capita Rate*	**Total Membership Assessment** *Base + Per Capita Total*
Champaign County	$ 373,281				$ 373,281
City of Champaign	$ 8,925	88,302	$0.89	$ 78,989.00	$ 87,916
City of Urbana*	$ 8,925	40,795	$0.89	$ 36,493.00	$ 45,418
Village of Rantoul	$ 8,925	12,371	$0.89	$ 11,067.00	$ 19,992
Village of Mahomet	$ 8,925	9,434	$0.89	$ 8,439.00	$ 17,365
Village of Savoy	$ 8,925	8,857	$0.89	$ 7,922.84	$ 16,849
Village of St Joseph	$ 3,575	3,810	$0.89	$ 3,408.16	$ 6,983
University of Illinois	$ 42,915				$ 42,915

NOTES: **$ 610,719**

- *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.*
- *Calculations rounded*

Champaign County GIS Consortium

WORK PLAN & REPORT

Membership Year 2027

TABLE OF CONTENTS

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.

Champaign County GIS Consortium *Core Services and Support Function Comparison*	Previous Year (Weeks)	FY2027 (Weeks)	Explanation
CCGISC Core Services and Support Functions			
GIS Data Layers			
Annual Maintenance and Quality Control	92.00	92.00	*Allocated time remains consistent with previous fiscal year*
Data Review	12.00	12.00	*Allocated time remains consistent with previous fiscal year*
Total:	**104.00**	**104.00**	
Consortium Support	**21.00**	**21.00**	*Allocated time remains consistent with previous fiscal year*
Data Distribution	**30.00**	**30.00**	*Allocated time remains consistent with previous fiscal year*
Management	**44.00**	**44.00**	*Allocated time remains consistent with previous fiscal year*
Education and Training	**6.00**	**6.00**	*Allocated time remains consistent with previous fiscal year*
CCGISC Core Services & Support Functions Total:	***205.00***	***205.00***	

Section 1A-1. GIS Data Layers

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

Annual Maintenance and Quality Control

The performance of maintenance and quality control procedures are methods utilized by CCGISC staff to provide high quality GIS data. Most of the data layers are in constant transition 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 Enterprise Geodatabase Layers, Tables and Feature Datasets*
- *Develop/Maintain/Update Workflow and Quality Control Procedures*
- *Develop and Maintain Web-based Maps, Apps, and Tools*

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 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

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 New & Existing	**Description**
Metadata Creation*	- manual population of layer specific information in CCGISCHistoric Enterprise Geodatabase
Website*	- Overhaul CCGISC Website; New logo, etc.
Address Website*	- Overhaul Addressing Interface and Back-end Programming
Next Generation 9-1-1	- Continue to assist the State with an automated Next Generation 9-1-1 (NG911) automated workflow tool through participation on the NG911 GIS Committee
Drainage District Mapping*	- Continue to scan drainage district certified rolls and orders and link files to GIS drainage layer; Track acres and assessments values as attributes when a new drainage assessment roll is filed; develop a quality control script
CCGISC Historic Database*	- Clean-up old historic parcel layers and tables; create a reference guide
Devnet QC Script*	- Write a Script that checks data entry inconsistencies; this impacts the Consortium as entry errors may create problems for views. It is also to limit the distribution of bad data. ***Examples:*** Document numbers, dates, etc.
*ROW Document Search (1980 and prior) & Mapping	- Locate, Scan and Map HistoricROW documents (1980 and prior); add document hyperlinks in the TaxParcelROW layer

*** Initiatives carried over from previous years**

It is estimated that 25 weeks of staff-time are available to work on initiatives in FY2027 – *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 2027, it is anticipated service contracts will account for approximately 10% ($68,500) of the total Operating Budget revenue. Contractual agreements in FY2027 include the following:

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

Section 1D. Accomplished Highlights

The table below highlights several CCGISC staff accomplishments in 2026.

	Accomplished Highlights	% Complete
1.	Genealogy - Updated Genealogy Website and Project Documentation	100%
2.	Developed EagleView API and Parcel Hyperlinks	100%
3.	Upgrade CCGISC Internal Web Apps to Experience Builder (External Web Apps Updated in 2025); in progress	50%
4.	Updated the Drainage District Report Tool & Web Application	100%
5.	Historic ROW Document Search; in progress	50%
6.	Updated Metadata to include layer specific information for CCGISV; in progress	80%
7.	Continue scanning of certified rolls and orders; in progress	50%
8.	CCGISC Historic Database; Stored Procedure to Create Annual Master Back-up; Clean-up old tables and layers; Create a Reference Guide (not completed in 2025 as anticipated/reported); in progress	65%
9.	Tax Parcel Dissolve Updates (Railroads and Leasehold polygons)	100%
10.	Address Database - Schema Changes, Database View Updates, Import Script Development; Website re-build; Review Addressing Standards (schema changes & project import script complete); in progress	40%
11.	**Contract Work:** County Highway - edit inventory for various layers (signs, guardrails, street ownership); Tax Sale and Redemption Application for County Administration; NG-911 NENA version 3 review and recommendation; St Joseph Zoning QC; Initial set-up Mahomet Roadway Management Center Application.	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 *2-Year Labor/Service Allocation Projection*	FY2026 Previous Year	FY2027 Number of Weeks	FY2028 Number of Weeks
CCGISC Core Services and Support Functions			
GIS Data Layers			
Annual Maintenance and Quality Control			
*Cadastral/Land Based**			
1. Tax Parcels			
2. Parcel Points			
3. Annotation *(100-scale and 400-scale)*			
4. Subdivisions/Subdivision Table			
5. Parcel Platted Subdivisions			
6. Easements *(new and historic)*			
7. Road Right-of-Ways *(new and historic)*			
8. County & PLSS Townships, Sections & Quarter Sections			
9. Corner, Corner Coordinate, Monument			
10. Tax Map Index			
11. Lots			
12. Farm Land Use			
Administrative Boundaries			
13. Municipal Boudaries and Extra-Territorial Jurisdictions (ETJ)			
14. Annexations			
15. Political Townships			
16. Taxing Districts - 16 Districts *(current and previous revenue years)*			
17. Voting Precincts			
18. Drainage Districts			
19. County Board Districts			
Transportation & Location			
20. Street Centerlines			
21. Railroads			
22. Address Points (Addressing)			
Natural Features			
23. Stream & Lakes			
Orthophotography & LiDAR			
24. Orthophotography			
25. Elevation Data - LiDAR & Terrain			
26. Ortho Index			
Emergency Service Layers			
27. CivilMunicipal Boundary			
28. Cemetery and Trailer Parks			
Cartographic Features			
29. Points of Interest (Health, Municipal, Educational, Federal Facilities)			
Annual Maintenance and Quality Control	***92.0***	***92.0***	***92.0***
Data Review	***12.0***	***12.0***	***0.0***
GIS Data Layers Total:	***104.0***	***104.0***	***104.0***
Consortium Support	***21.0***	***21.0***	***21.0***
Data Distribution	***30.0***	***30.0***	***30.0***
Management	***44.0***	***44.0***	***44.0***
Education and Training	***6.0***	***6.0***	***6.0***
CCGISC Core Services & Support Functions Total:	***205.0***	***205.0***	***205.0***

Champaign County GIS Consortium *2-Year Labor/Service Allocation Projection*	FY2025 Number of Weeks	FY2026 Number of Weeks	FY2027 Number of Weeks
Initiatives	***25.0***	***25.0***	***25.0***
Technical Service Contracts			
1. Piatt County	7.0	7.0	7.0
2. Urbana-Champaign Sanitary District	4.0	4.0	4.0
3. City of Champaign	8.0	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	3.0	3.0	3.0
8. Vermilion NG-911	6.0	6.0	6.0
9. Village of Savoy	2.0	2.0	2.0
9. Other	3.0	3.0	3.0
Technical Service Contract Total:	**48.0**	**48.0**	**48.0**
Total Allocation:	**278.00**	**278.00**	**278.00**
Total Available Weeks:	**276.00**	**276.00**	**276.00**
Percent Allocated:	**101%**	**101%**	**101%**

For projection purposes, the number of working weeks for full-time GIS staff is estimated at 46 for FY2027 and FY2028: *6 staff * 46 weeks = 276 working weeks.*

Section 2B. Financial Projections

Champaign County GIS Consortium *3-Year Operation Fiscal Projection*	FY2026 Budget	**FY2027 8% Increase**	FY2028 7% Increase	FY2029 7% Increase
Projected Revenue				
Member Contributions *(2027 includes St Joseph buy-in fees)*	$ 566,960	$ 614,234	$ 653,474	$ 699,221
Local Government Reimbursements	$ 18,993	$ 20,323	$ 20,323	$ 23,371
Base Station & Maintenance Consolidation *(pass through funds)*	$ 23,411	$ 26,108	$ 27,590	$ 27,590
Technical Services Contracts	$ 68,000	$ 68,500	$ 84,500	$ 86,500
Map & Data Sales	$ 12,500	$ 12,500	$ 12,500	$ 12,500
Other Revenue	$ 15,500	$ 13,000	$ 12,000	$ 11,000
Total Revenue:	***$ 705,364***	***$ 754,665***	***$ 810,387***	***$ 860,182***
Projected Expenses				
Personnel				
Salaries	$ 453,796	$ 470,825	$ 487,304	$ 504,360
Benefits	$ 140,625	$ 185,698	$ 213,486	$ 246,506
Total Personnel	***$ 594,421***	***$ 656,523***	***$ 700,790***	***$ 750,865***
Commodities	***$ 4,900***	***$ 4,825***	***$ 4,900***	***$ 4,900***
Services				
Equipment Maintenance	$ 500	$ 500	$ 500	$ 500
Office Space	$ 6,000	$ 11,000	$ 11,550	$ 12,128
Audit Fees	$ 18,500	$ 20,000	$ 21,000	$ 21,500
Computer Services	$ 9,000	$ 9,500	$ 10,000	$ 10,500
Other	$ 11,250	$ 14,650	$ 14,500	$ 15,000
Total Services	***$ 45,250***	***$ 55,650***	***$ 57,550***	***$ 59,628***
Interfund Expenditure	*$ -*	*$ -*	*$ -*	*$ -*
Capital	*$ 10,000*	*$ -*	*$ -*	*$ -*
Interdepartment Expenditure	*$ 60,500*	*$ 37,500*	*$ 46,500*	*$ 44,500*
Total Expenses:	***$ 715,071***	***$ 754,498***	***$ 809,740***	***$ 859,893***
Revenue to Expenditure	***$ (9,707)***	***$ 167***	***$ 647***	***$ 289***

General Revenue Notes:

- An 8% membership increase is included in FY2027 budget; projections include a 7% membership increase in FY2028 and FY2029; without increases CCGISC will experience deficit budgets.
- FY2027 Membership Contributions include the Village of St Joseph buy-in fee.
- FY2028 and FY 2029 assumes an increase in renegotiated Technical Service contracts.
- Local Government Reimbursement includes a 7% increase in FY2027 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 15% increase is anticipated in FY2029.

Personnel Notes:

- Personnel includes an overall 3.75% salary increase in FY2027
- Assumes a 3.5% salary increase in FY2028 and FY2029
- Assumes a 20% increase in health insurance and 3.5% increase for all other benefits for FY2028 and FY2029

Commodity Notes:

- Commodites assumed to remain relatively stable in FY2027 through FY2029.

Service Notes:

- The increase in Services in 2026, 2027 and 2028 is due to graduated fee increases for the external audit, rent, and janitorial services.
- The *Other* service increases starting in 2026, is a result of a new fee to help fund the County's Health Reimbursement Arrangement account.
- Assumes an annual $500 increase in IT Computer Services

Capital and Interdepartment Expenditure Notes:

- Interdepartment Expenditure line includes funds transfered to Capital/Technology department (8850-112) to support the anticipated Capital and Technology expenses.

Please note: Due to rising operational and technology costs the Operation budget (8850-111) is no longer able to support large interdepartment transfers necessary to cover these expenses. The anticipated increases to revenue supplemented by use of the fund balance will be necessary in the next 3-years should expenses increase as presented.

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium *Operating Budget* *January 1, 2027 - December 31, 2027*		
Fund 8850, Department 111		**FY2027 Budget** ***Proposed*** *8 % Increase*
CHAMPAIGN CITY	$	88,398
URBANA CITY	$	45,900
VILLAGE OF RANTOUL	$	35,958
UNIVERSITY OF ILLINOIS	$	42,915
CHAMPAIGN COUNTY	$	373,281
PIATT COUNTY	$	-
VILLAGE OF SAVOY	$	19,481
VILLAGE OF MAHOMET	$	23,430
VILLAGE OF ST JOSEPH	$	10,498
URBANA-CHAMPAIGN SANITARY DISTRICT	$	482
LOCAL GOVT REIMBURSEMENT	$	20,322
FEDERAL, STATE & LOCAL SHARED REVENUE	**$**	**660,665**
TECHNICAL SERVICE CONT.	$	68,500
FEES AND FINES	**$**	**68,500**
INVESTMENT INTEREST	$	13,000
SALE OF MAPS, DATA	$	12,500
MISCELLANEOUS	**$**	**25,500**
REVENUE TOTALS	**$**	**754,665**
REG. FULL-TIME EMPLOYEES	$	470,825
TEMP. SALARIES & WAGES	$	-
SOCIAL SECURITY-EMPLOYER	$	36,019
IMRF - EMPLOYER COST	$	14,690
WORKERS' COMPENSATION INS	$	2,166
UNEMPLOYMENT INSURANCE	$	2,258
EMPLOYEE HEALTH / EAP	$	130,320
LIFE INSURANCE	$	245
PERSONNEL	**$**	**656,523**
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	$	425
OPERATIONAL SUPPLIES	$	200
COMMODITIES	**$**	**4,825**
AUDIT & ACCOUNTING SERVCS	$	20,000
PROFESSIONAL SERVICES	$	2,000
COMPUTER/INF TCH SERVICES	$	9,500
JANITORIAL SERVICES	$	2,750
JOB-REQUIRED TRAVEL EXP	$	500
CONFERENCES & TRAINING	$	1,500
UTILITIES	$	3,000
EQUIPMENT MAINTENANCE	$	500
SPACE RENTAL	$	11,000
LEGAL NOTICES,ADVERTISING	$	200
DUES AND LICENSES	$	1,000
FINANCE CHARGES / BANK FEES	$	200
HCA/HRA FEES	$	2,300
TELEPHONE SERVICE	$	1,200
SERVICES	**$**	**55,650**
FURNISHINGS, OFFICE EQUIP	$	-
CAPITAL	**$**	-
TO GIS DEPTS 111/112	$	37,500
INTERDEPARTMENT EXPENDITURE	**$**	**37,500**
EXPENDITURE TOTALS	**$**	**754,498**
Projected FY2026 Operating Reserves		**$543,522**
FY2027 Revenue to Expenditure	$	167
***Proposed* Fund Balance Transfer to Capital Reserve**	$	(55,000)
Restricted Reserve - *10% FY2026 Revenue*	$	(69,386)
Projected AVAILABLE FY2027 Operating Reserves	**$**	**419,303**

Line-Item Budget Notes:

- *8% Membership Increase*
- *Member Revenue Line Items includes membership assessment base station and software pass-through money*
- *Salary Increase – 3.75%*

Exhibit II -Orthophotography Budget

Champaign County GIS Consortium **Orthophotography Assessment** **Fund 8850, Department 672** *January 1, 2027 - December 31, 2027*		
CHAMPAIGN COUNTY	$	62,999.00
CITY OF CHAMPAIGN	$	17,663.00
CITY OF URBANA	$	7,338.00
VIALLAGE OF RANTOUL	$	3,648.00
VILLAGE OF MAHOMET	$	2,983.00
VILLAGE OF SAVOY	$	2,889.00
UNIVERSITY OF ILLINOIS	$	7,329.00
VILLAGE OF ST JOSEPH	$	1,268.00
PIATT COUNTY	$	-
DOUGLAS COUNTY	$	-
FY2026 ASSESSMENT TOTAL	**$**	**106,117**
2026 ACQUISITION COSTS	$	124,016
EXPENDITURE TOTAL	**$**	**124,016**
FY2026 Reserves *(deferred revenue)*	$	107,389
FY2027 Revenue less Expenditures	$	(17,899)
End of FY2027 Projected Reserves	**$**	**89,490**

Orthophotography Budget Notes:

- *Assessments based on EagleView Contract*

Exhibit III–Capital/Technology Budget

Champaign County GIS Consortium **Capital/Technology Purchases** **Fund 8850, Department 112** *January 1, 2027 - December 31, 2027*		
FROM GIS DEPTS 111	$	37,500
REVENUE TOTAL	**$**	**37,500**
EQUIPMENT LESS THAN $5000	$	-
COMMODITIES TOTAL	**$**	-
EQUIPMENT LEASES	$	2,409
SOFTWARE LICENSES & SAS	$	83,750
SERVICES TOTAL	**$**	**86,159**
OFFICE EQUIPMENT	$	18,000
CAPITAL OUTLAY TOTAL	**$**	**18,000**
EXPENDITURE TOTAL	**$**	**104,159**
FY2026 Technology Reserves	**$**	**91,337**
Anticipated Revenue less Expenditure *per FY2027 Capitial/Technology Plan*	$	(66,659)
Proposed Fund Balance Transfer to Capital Reserve	$	55,000
Projected FY2027 Technology Reserves	**$**	**79,678**

Capital/Technology Budget Notes:

Proposed $55,000 fund balance transfer to Capital Reserve

Exhibit IV – Member Contribution History: 2017-2027

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY
Contribution History 2017 - 2027

GIS CONSORTIUM MEMBERS	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027 *Proposed 8% Increase*
Champaign County	$ 272,777	$ 279,596	$ 286,586	$ 293,751	$ 298,157	$ 305,611	$ 313,252	$ 322,650	$ 333,943	$ 345,631	$ 373,281
City of Champaign	$ 60,831	$ 62,352	$ 63,911	$ 65,509	$ 66,492	$ 68,155	$ 73,778	$ 75,991	$ 78,651	$ 81,404	$ 87,916
City of Urbana	$ 34,162	$ 35,016	$ 35,891	$ 36,788	$ 37,340	$ 38,274	$ 36,269	$ 37,357	$ 38,664	$ 40,017	$ 45,418
Village of Rantoul	$ 15,193	$ 15,573	$ 15,962	$ 16,361	$ 16,606	$ 17,022	$ 16,777	$ 17,280	$ 17,885	$ 18,511	$ 19,992
Village of Mahomet	$ 11,385	$ 11,670	$ 12,766	$ 13,085	$ 13,281	$ 13,614	$ 14,573	$ 15,010	$ 15,535	$ 16,079	$ 17,365
Village of Savoy	$ 11,400	$ 11,685	$ 12,911	$ 13,234	$ 13,433	$ 13,769	$ 14,139	$ 14,563	$ 15,073	$ 15,601	$ 16,849
Village of St Joseph*	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,858	$ 6,036	$ 6,247	$ 6,466	$ 6,983
University of Illinois	$ 31,359	$ 32,143	$ 32,947	$ 33,771	$ 34,278	$ 35,135	$ 36,014	$ 37,094	$ 38,392	$ 39,736	$ 42,915
Total:	**$437,107**	**$448,035**	**$ 460,974**	**$ 472,499**	**$479,587**	**$491,580**	**$ 510,660**	**$ 525,981**	**$ 544,390**	**$ 563,445**	**$610,719**

Notes:

- The membership contributions experienced 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 2026, and a proposed 8% increase in 2027
- FY2019 Membership contribution for the Villages of Mahomet and Savoy is greater than 2.5% due to a Special Census
- FY2027 Membership contribution for the City of Urbana is greater than 8% in due to Special Census
- Membership increases appear variable in FY2023 due to Decennial Census

* Village of St Joseph member allocation for FY2023 - FY2027 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: 2017-2027

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY
Contribution History 2017 - 2027

GIS CONSORTIUM MEMBERS	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
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	$ 62,999.00	$ 62,999.00
City of Champaign	$ 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	$ 17,663.00	$ 17,663.00
City of Urbana	$ 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	$ 7,338.00	$ 7,338.00
Village of Rantoul	$ 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	$ 3,648.00	$ 3,648.00
Village of Mahomet	$ 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	$ 2,983.00	$ 2,983.00
Village of Savoy	$ 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	$ 2,889.00	$ 2,889.00
Village of St Joseph	$ -	$ -	$ -	$ -	$ -	$ -	$ 471.00	$ 471.00	$ 471.00	$ 7,329.00	$ 7,329.00
University of Illinois	$ 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	$ 1,268.00	$ 1,268.00
Total:	**$31,750.00**	**$31,750.00**	**$31,750.00**	**$31,750.00**	**$31,750.00**	**$31,750.00**	**$ 31,750.00**	**$ 31,750.00**	**$ 31,750.00**	**$ 106,117.00**	**$ 106,117.00**

Notes:

- Member agency assessments adjusted in FY2023 to account for the decennial population redistribution and in FY2024 to account for the Village of St Joseph membership
- Starting in FY2026 member agency assessments are based on the 5-year EagleView contract

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 17, 2026
Re:	*Proposed FY2027 Capital and Technology Plan*

FY2027 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.

FY2027 CAPITAL AND TECHNOLOGY PLAN SUMMARY

CCGISC fund 8850 includes three departments, Operations (8850-111), Capital and Technology (8850-112) and Ortho-imagery (8850-672). Appropriations are transferred to the Capital and Technology 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 includes a fund balance line item that formally reserves funds for future CIP expenditures.

In FY2027, the total Capital and Technology department expenses are anticipated to be $104,159. To help cover these and future costs it is proposed that a total of $92,500 be pushed to the Capital and Technology department in FY2027; $37,500 transferred from the Operations budget and $55,000 transferred from the unreserved fund balance.

To fund the annual hardware replacement and technology/maintenance fees for the next five years, the Capital and Technology Fund Schedule anticipates an annual appropriation of $92,500 from the Operating budget. With this annual allocation along with the FY2026 Capital and Technology reserve balance of $91,336.50, the CIP payback period calculation is 4.93 years.

Based on the 3-year Operating budget projections supplied in the FY2027 Work Plan and Report, the Operating budget can only support about half of the necessary $92,500 annual appropriation to the Capital and Technology department. CCGISC has a healthy fund balance that can be used to supplement Capital and Technology purchases in the short-term but long-term strategies need to be implemented to reduce expenses and enhance revenue.

Champaign County GIS Consortium

CAPITAL and TECHNOLOGY IMPROVEMENT PLAN

Membership Year 2027

Champaign County GIS Consortium

Adopted: July 15, 2016

REVISED/APPROVED ANNUALLY

Table of Contents

1.0 Capital and Technology Improvement Policies

1.1 Purpose

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

1.2 General

The general guidelines used for capital and technology improvements include:

<u>Protection of Investment & Cost Minimization:</u> 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.

<u>Maintenance & Rehabilitation:</u> Provide for adequate maintenance, replacement, and expansion of the CCGISC technical infrastructure.

<u>Staff resources:</u> 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 merits 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:

<u>Impact on Operations:</u> Technology purchases needed for the continuation of "normal" operations.

<u>Approved Tasks:</u> Projects and/or purchases that comply with approved tasks in the CCGISC Work Plan and Report.

<u>Operation & Maintenance Expenses:</u> Projects and/or purchases that provide a decrease in CCGISC operating and/or maintenance expenses.

<u>Continuity of Operations:</u> 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.

<u>Growth of Customer services:</u> Projects and/or purchases that allow CCGISC to 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

Replacement Year	Purchase Year	Replacement Cycle	Years Deferred	Item Description	Anticipated Cost	Quantity	Total
Capital and Technology Asset Purchases: 5-Year Projections							
2027	2019	6	2	Server	$ 18,000.00	1	$ 18,000.00
2027	2026	1	0	Annual Technology Fees	$ 86,159.00	1	$ 86,159.00
							$ 104,159.00
2028	2020	7	1	Plotter/Scanner	$ 10,000.00	1	$ 10,000.00
2028	2021	6	1	Monitors	$ 250.00	9	$ 2,250.00
2028	2027	1	0	Annual Technology Fees	$ 93,163.95	1	$ 93,163.95
2028	2002	8	18	Large Format Scanner	$ 7,500.00	1	$ 7,500.00
							$ 112,913.95
2029	2024	5	0	Laptop	$ 1,600.00	2	$ 3,200.00
2029	2024	5	0	Workstation	$ 1,750.00	2	$ 3,500.00
2029	2028	1	0	Annual Technology Fees	$ 94,159.00	1	$ 94,159.00
							$ 100,859.00
2030	2022	8	0	Printer/Scanner 11x17	$ 5,000.00	1	$ 5,000.00
2030	2024	6	0	Server	$ 18,000.00	1	$ 18,000.00
2030	2025	5	0	Laptop	$ 1,600.00	2	$ 3,200.00
2030	2025	5	0	Workstation	$ 2,000.00	2	$ 4,000.00
2030	2026	4	0	Tablet	$ 900.00	2	$ 1,800.00
2030	2029	1	0	Annual Technology Fees	$ 94,659.00	1	$ 94,659.00
							$ 126,659.00
2031	2025	6	0	Monitors	$ 250.00	9	$ 2,250.00
2031	2026	5	0	Workstation	$ 2,000.00	3	$ 6,000.00
2031	2030	1	0	Annual Technology Fees	$ 94,659.00	1	$ 94,659.00
							$ 102,909.00
Total:							**$ 547,499.95**

NOTES:

The Annual Technology fee includes software maintenance *(ESRI, Microsoft, Adobe)* and base station pass-through funds. This fee increased by $15,000 in 2027 from the previous year - *see the 2026 Capital and Technology Improvement Plan for details*. This is primarily due to the ESRI cost increases implemented with their change to a subscription-based licensing model. ESRI implemented a ramped pricing model to allow customers time to absorb the fee increases; the full ESRI increase will be realized in the 2029 budget. A 5% increase in Microsoft licensing is included for years 4 and 5, 2030 and 2031 respectively.

2.2 Capital And Technology Fund Schedule

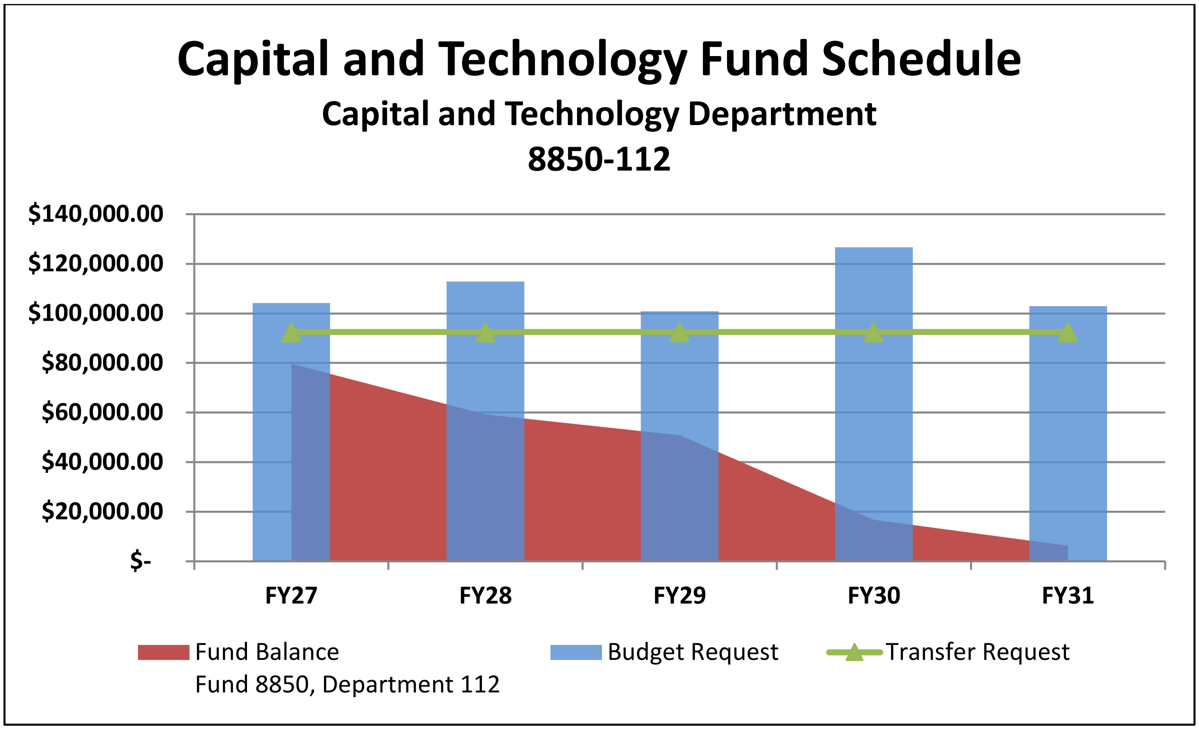

Chart Data - Capital and Technology Fund Schedule FY2027 - FY2031			
Fiscal Year	**Budget Request**	**Transfer Request**	**Fund Balance Fund 8850, Department 112**
FY26	-	-	$ 91,336.50
FY27	$ 104,159.00	$ 92,500.00	$ 79,677.50
FY28	$ 112,913.95	$ 92,500.00	$ 59,263.55
FY29	$ 100,859.00	$ 92,500.00	$ 50,904.55
FY30	$ 126,659.00	$ 92,500.00	$ 16,745.55
FY31	$ 102,909.00	$ 92,500.00	$ 6,336.55
Total:	**$ 547,499.95**		

NOTES: *In FY2027, the Transfer Request includes a $55,000 transfer from the 8850 fund balance to the Capital and Technology restricted fund balance. Additional fund balance transfers will be necessary in future years to meet the necessary annual transfer request of $92,500.*

Capital and Technology Fund Balance Payback Period: 4.93 *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

2026 Work Plan Status Report – *Quarter 2*

	Task	Status
	2026 Initiatives	
	Create Metadata	
1	Manual population of layer specific information in CCGISV, CCGISR, ccgisHistoric; document metadata workflows related to template script and on-going maintenance	**CCGISV ~80% complete, CCGISR ~90% Complete; CCGISCHistoric no progress.**
	CCGISC Website	
2	Overhaul CCGISC website; implement responsive design	deferred to 2027
	Addressing Website	
3	Correct issues (identify tool, handle UIUC building code duplicate addresses) & cosmetic updates (render correctly in different browsers)	anticipated completion at the end of 2026
	Address Schema Changes	
4	Remove Address Number Suffix from Main Address Table i.e. 102A Main Street. Main Address to be 102 Main Street	in progress
	Devnet Quality Control Script	
5	Create Devnet Quality Control Script that checks for data entry inconsistencies; this impacts the Consortium as entry errors may create problems for views. It is also to limit the distribution of bad data. ***Examples:*** Document numbers, dates, etc.	anticipated completion Q2 of 2026
	Drainage District Mapping	
6	Migrate Drainage District Map to a parcel-based map; add acreage and assessment value fields	Complete
	ROW Document Search	
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 3-4 years
	Ongoing Tasks	
	Drainage District - Newly Filed Drainage Assessment Orders	
1	Populate acreage, assessment and PIN as listed on drainage roll. This is only being done for newly filed drainage assessment rolls	**ongoing**
2	Drainage District QC	**Created a drainage district QC script; updates/additions to script will be made as needed.**
	2026 Contracts/ Service Tasks	
A.	Piatt County	ongoing - general GIS tasks
B.	Village of Mahomet	ongoing - general GIS tasks
C.	City of Champaign	ongoing - general GIS tasks
D.	Urbana Champaign Sanitary District	ongoing - general GIS tasks
E.	METCAD	ongoing - general GIS tasks
F.	Douglas County	ongoing - general GIS tasks
E.	City of Urbana	ongoing - general GIS tasks
G.	Vermilion County 911	ongoing - general GIS tasks

*Status updates found in **bold***