



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



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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.

Champaign County GIS Consortium <i>Core Services and Support Function Comparison</i>	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 CCGISHistoric 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
CCGIS Core Services and Support Functions			
GIS Data Layers			
<i>Annual Maintenance and Quality Control</i>			
<i>Cadastral/Land Based*</i>			
1. Tax Parcels			
2. Parcel Points			
3. Annotation (100-scale and 400-scale)			
4. Subdivisions/Subdivision Table			
5. Parcel Platted Subdivisions			
6. Easements (new and historic)			
7. Road Right-of-Ways (new and historic)			
8. County & PLSS Townships, Sections & Quarter Sections			
9. Corner, Corner Coordinate, Monument			
10. Tax Map Index			
11. 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 & Location</i>			
20. Street Centerlines			
21. Railroads			
22. Address Points (Addressing)			
<i>Natural Features</i>			
23. Stream & Lakes			
<i>Orthophotography & LiDAR</i>			
24. Orthophotography			
25. Elevation Data - LiDAR & Terrain			
26. Ortho Index			
<i>Emergency Service Layers</i>			
27. CivilMunicipal Boundary			
28. Cemetery and Trailer Parks			
<i>Cartographic Features</i>			
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
CCGIS Core Services & Support Functions Total:	205.0	205.0	205.0

Champaign County GIS Consortium <i>2-Year Labor/Service Allocation Projection</i>	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: $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$.

Section 2B. Financial Projections

Champaign County GIS Consortium <i>3-Year Operation Fiscal Projection</i>	FY2026 Budget	FY2027 8% Increase	FY2028 7% Increase	FY2029 7% Increase
Projected Revenue				
Member Contributions <i>(2027 includes St Joseph buy-in fees)</i>	\$ 566,960	\$ 614,234	\$ 653,474	\$ 699,221
Local Government Reimbursements	\$ 18,993	\$ 20,323	\$ 20,323	\$ 23,371
Base Station & Maintenance Consolidation <i>(pass through funds)</i>	\$ 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				
<i>Personnel</i>				
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
<i>Services</i>				
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
<i>Interfund Expenditure</i>	\$ -	\$ -	\$ -	\$ -
<i>Capital</i>	\$ 10,000	\$ -	\$ -	\$ -
<i>Interdepartment Expenditure</i>	\$ 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:

- Commodities 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 SERVS	\$ 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
VILLAGE 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 Capital/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