



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 19, 2025
 Re: Proposed FY2025 Budget and Work Plan

WORK PLAN AND REPORT INITIATIVES

The Work Plan and Report contains a list of initiatives CCGISC staff plan to complete in 2025 and 2026. Most of the initiatives were carried over from previous years due to the necessary reallocation of staff time.

BUDGET SUMMARY

A Membership increase of 3.5% is requested for fiscal year 2025. This is 0.5% higher than the 3.0% increase anticipated in the FY2024 2-year fiscal projections. This increase helps to cover a 52% increase in external audit fees, rising health insurance costs, and a 4.0% overall salary increase as recommended by County Administration. This also enables \$58,500 to be transferred from the Operating budget (8850-111) to the Capital and Technology budget (8850-112).

The CCGISC office will relocate to the third floor of the County Plaza building in 2025. A \$7,500 capital line expenditure was added to the operating budget to cover additional furniture and equipment expenses related to the move. 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 FY2025, it is anticipated the **available** reserves for department 8850-111 (operations) will be \$412,584 while the restricted reserves for department 8850-112 (capital and technology) will be \$67,751. The operational reserves are above the fund balance goal of 25% of the annual budget. At the end of FY2025, the deferred revenue for department 8850-672 (ortho-imagery) is anticipated to be \$107,389.

CCGISC FISCAL YEAR 2025 MEMBERSHIP ASSESSMENTS

CCGISC Member Agency	850-111 Membership Assessment 3.5% Increase	Base Station per Agreement <i>(pass-through)</i>	Software Maintenance <i>(pass-through)</i>	Buy-In Fee	TOTAL Operating Budget <i>(8850-111)</i>	TOTAL Ortho-imagery Assessment <i>(8850-672)</i>	TOTAL Assessment <i>(8850-111 + 8850-672)</i>	Membership Assessment Cost Difference <i>(FY2024 to FY2025)</i>
Champaign County	\$ 333,943.00	\$ -	\$ -	\$ -	\$ 333,943.00	\$ 15,875.00	\$ 349,818.00	\$ 11,293.00
City of Champaign	\$ 78,651.00	\$ 481.74	\$ -	\$ -	\$ 79,133.00	\$ 5,933.00	\$ 85,066.00	\$ 2,660.00
City of Urbana	\$ 38,664.00	\$ 481.74	\$ -	\$ -	\$ 39,146.00	\$ 2,917.00	\$ 42,063.00	\$ 1,307.00
Village of Rantoul	\$ 17,885.00	\$ 481.74	\$ 12,910.00	\$ -	\$ 31,277.00	\$ 1,349.00	\$ 32,626.00	\$ 605.00
Village of Mahomet	\$ 15,535.00	\$ -	\$ 3,689.00	\$ -	\$ 19,224.00	\$ 1,172.00	\$ 20,396.00	\$ 525.00
Village of Savoy	\$ 15,073.00	\$ 481.74	\$ 2,956.00	\$ -	\$ 18,511.00	\$ 1,137.00	\$ 19,648.00	\$ 510.00
University of Illinois	\$ 38,392.00	\$ -	\$ -	\$ -	\$ 38,392.00	\$ 2,896.00	\$ 41,288.00	\$ 1,298.00
UCSD	\$ -	\$ 481.74	\$ -	\$ -	\$ 482.00	\$ -	\$ 481.74	\$ -
Village of St Joseph	\$ 6,247.00	\$ -	\$ -	\$ 3,515.00	\$ 9,762.00	\$ 471.00	\$ 10,233.00	\$ 211.00
Totals	\$ 544,390.00	\$ 2,408.70	\$ 19,555.00	\$ 3,515.00	\$ 569,870.00	\$ 31,750.00	\$ 590,905.00	\$ 18,409.00

NOTES:

- Proposed Fiscal Year 2025 Assessments are for the member agency 2025/2026 budget year.
- Historic membership assessments are found on page 12 of FY2025 Work Plan and Report.

FY2025 FUNDING FORMULA

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

Funding Formula for the FY2025 Membership Assessment					
CCGISC Members	Base Rate FY2025	2020 Census Population	Per Capita Rate FY2025	Per Capita Total <i>Population * Per Capita Rate</i>	Total Membership Assessment <i>Base + Per Capita Total</i>
Champaign County	\$ 333,943				\$ 333,943
City of Champaign	\$ 7,985	88,302	\$0.80	\$ 70,665.00	\$ 78,651
City of Urbana	\$ 7,985	38,336	\$0.80	\$ 30,679.00	\$ 38,664
Village of Rantoul	\$ 7,985	12,371	\$0.80	\$ 9,900.00	\$ 17,885
Village of Mahomet	\$ 7,985	9,434	\$0.80	\$ 7,550.00	\$ 15,535
Village of Savoy	\$ 7,985	8,857	\$0.80	\$ 7,087.89	\$ 15,073
Village of St Joseph	\$ 3,198	3,810	\$0.80	\$ 3,048.99	\$ 6,247
University of Illinois	\$ 38,392				\$ 38,392

NOTES:

\$ 544,390

- 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 2025



TABLE OF CONTENTS

Introduction	3
Section 1. CCGISC Tasks	3
Section 1A. Core Services and Support Functions	3
Section 1A-1. GIS Data Layers	4
Section 1A-2. Consortium Support.....	4
Section 1A-3. Data Distribution.....	4
Section 1A-4. Management.....	5
Section 1A-5. Education and Training.....	5
Section 1B. Initiatives	6
Section 1C. Technical Service Contracts.....	7
Section 1D. Accomplished Highlights	7
Section 2. Two-year Projections.....	8
Section 2A. Labor Allocation Projections.....	8
Section 2B. Financial Projections.....	10
Section 3. Budget Index.....	11
Exhibit I – Line-Item Consortium Budget	11
Exhibit II -Orthophotography Budget	11
Exhibit III–Capital/Technology Budget	11
Exhibit IV – Member Contribution History: 2015-2025	12
Exhibit V – Orthophotography Contribution History: 2015-2025.....	12

Introduction

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

Section 1. CCGISC Tasks

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

Section 1A. Core Services and Support Functions

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

Champaign County GIS Consortium <i>Core Services and Support Function Comparison</i>	Previous Year Weeks	FY2025 Weeks	Explanation
CCGISC Core Services and Support Functions			
GIS Data Layers			
Annual Maintenance and Quality Control	92.00	92.00	Allocated time remains consistent with previous fiscal year
Data Review	12.00	12.00	Allocated time remains consistent with previous fiscal year
Total:	104.00	104.00	
Consortium Support			
	21.00	21.00	Allocated time remains consistent with previous fiscal year
Data Distribution			
	30.00	30.00	Allocated time remains consistent with previous fiscal year
Management			
	44.00	44.00	Allocated time remains consistent with previous fiscal year
Education and Training			
	6.00	6.00	Allocated time remains consistent with previous fiscal year
CCGISC Core Services & Support Functions Total:	205.00	205.00	

Section 1A-1. GIS Data Layers

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

ANNUAL MAINTENANCE AND QUALITY CONTROL

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

DATA REVIEW

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

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

Section 1A-2. Consortium Support

A basic function of CCGISC is to assist member agencies through the promotion and use of GIS technology and data. To accomplish this function, CCGISC staff assists members with technical support issues and 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 staff typically attends at least one local conference a year and is encouraged to experiment and research tools that may improve efficiency levels. In addition, webinars, workshops, and other training and education outlets are utilized.

Section 1B. Initiatives

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

The FY2025/2026 initiatives are listed in the table below.

2025/2026 Initiatives	Description
Metadata Creation	- manual population of layer specific information in CCGISR & CCGISCHistoric
Website*	- Overhaul CCGISC Website; New logo, etc.
Address Website*	- Correct issues with identify tool - Cosmetic updates; currently does not render correctly in all browsers
Address Schema Changes*	- Remove Address Number Suffix from Main Address Table i.e. 102A Main Street. Main Address to be 102 Main Street
Devnet QC Script*	- Write a Script that checks for data entry inconsistencies; this impacts the Consortium as entry errors may create problems for views. It is also to limit the distribution of bad data. Examples: Document numbers, dates, etc.
Genealogy*	- Complete Genealogy review/corrections
ROW Document Search (1980 and prior) & Mapping	- Locate ROW documents (1980 and prior) & add to TaxParcelROW layer
ArcGIS Enterprise Upgrade	- Upgrade ArcGIS Enterprise to 11.x

* Initiatives carried over to 2025/2026 from previous years

It is estimated that 19 weeks of staff-time are available to complete initiatives in FY2025 and 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 2025, it is anticipated service contracts will account for approximately 10% (\$65,500) of the total Operating Budget revenue. Contractual agreements in FY2025 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 2024.

Accomplished Highlights	
1.	CCGIS Policy Updates - CCGISC Digital Data Policy (Rules of Engagement)* and Rules & Procedures (PLAWA)
2.	Updated Sanitary Sewer Scripts for Trace Network
3.	Completed Property Land Use Code Project; reference guide in progress*
4.	Street Jurisdiction layers - Ownership & Maintenance (under agency review)
5.	Updated CCGISC Historic Tables; reference guide in progress*
6.	Updated Metadata to include layer specific information for CCGISV; in progress*
7.	Assisted County with Drainage District Initiative; on-going
8.	Historic ROW Document Search; Small Towns (grantor) & County 1928-1975 (grantor & grantee); drawing in progress*
9.	Reorganized Portal in preparation for Third-Party Access; in progress*
10.	Section Corner Monument Updates (2018 to present monument records); in progress*
11.	Contract Work: Piatt Database Clean-up; Rantoul Server Upgrade, Data re-organization & Trace Network Conversion; Urbana bid apps, CIP app & assistance with Cartograph implementation; NG-911 for METCAD and Vermilion County

* Anticipated completion prior to end of 2024

Section 2. Two-year Projections

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

Section 2A. Labor Allocation Projections

Champaign County GIS Consortium <i>2-Year Labor/Service Allocation Projection</i>	FY2025 Number of Weeks	FY2026 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 (<i>100-scale and 400-scale</i>)		
4. Subdivisions/Subdivision Table		
5. Parcel Platted Subdivisions		
6. Easements (<i>new and historic</i>)		
7. Road Right-of-Ways (<i>new and historic</i>)		
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 (<i>current and previous revenue years</i>)		
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
Data Review	12.0	12.0
GIS Data Layers Total:	104.0	104.0
Consortium Support	21.0	21.0
Data Distribution	30.0	30.0
Management	44.0	44.0
Education and Training	6.0	6.0
CCGIS Core Services & Support Functions Total:	205.0	205.0

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

For projection purposes, the number of working weeks for full-time GIS staff is estimated at 46 weeks for FY2025 and FY2026: $6 \text{ staff} * 46 \text{ weeks} = 276 \text{ working weeks}$.

Section 2B. Financial Projections

Champaign County GIS Consortium 3-Year Operation Fiscal Projection	FY2024 Budget	FY2025 3.5% Increase	FY2026 4.0% Increase	FY2027 3.5% Increase
Projected Revenue				
Member Contributions <i>(includes St Joseph buy-in fees)</i>	\$ 529,496	\$ 547,906	\$ 569,684	\$ 589,627
Local Government Reimbursements	\$ 18,003	\$ 18,003	\$ 19,173	\$ 19,173
Base Station & Maintenance Consolidation <i>(pass through funds)</i>	\$ 24,583	\$ 21,964	\$ 21,964	\$ 21,964
Technical Services Contracts	\$ 62,500	\$ 65,500	\$ 65,500	\$ 65,500
Map & Data Sales	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Other Revenue	\$ 11,000	\$ 16,250	\$ 16,000	\$ 16,000
Total Revenue:	\$ 658,082	\$ 682,123	\$ 704,821	\$ 724,764
Projected Expenses				
<i>Personnel</i>				
Salaries	\$ 419,155	\$ 435,376	\$ 446,261	\$ 457,417
Benefits	\$ 129,475	\$ 137,218	\$ 141,335	\$ 145,575
Total Personnel	\$ 548,630	\$ 572,594	\$ 587,595	\$ 602,992
Commodities	\$ 5,450	\$ 4,900	\$ 4,900	\$ 4,900
<i>Services</i>				
Equipment Maintenance	\$ 500	\$ 500	\$ 500	\$ 500
Office Space	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Audit Fees	\$ 13,300	\$ 18,500	\$ 19,500	\$ 20,500
Computer Services	\$ 8,750	\$ 8,750	\$ 9,000	\$ 9,000
Other	\$ 11,750	\$ 11,250	\$ 11,500	\$ 11,500
Total Services	\$ 40,300	\$ 45,000	\$ 46,500	\$ 47,500
<i>Interfund Expenditure</i>	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000
<i>Capital</i>	\$ 15,000	\$ 7,500	\$ -	\$ -
<i>Interdepartment Expenditure</i>	\$ 60,500	\$ 58,500	\$ 63,500	\$ 63,500
Total Expenses:	\$ 672,880	\$ 689,494	\$ 703,495	\$ 719,892
Revenue to Expenditure	\$ (14,798)	\$ (7,371)	\$ 1,326	\$ 4,872

General Notes:

- A 3.5% membership increase is included in FY2025 budget; projections include a 4.0% membership increase in FY2026 and a 3.5% in FY2027;
- Membership Contributions include Village of St Joseph buy-in costs
- Assumes stable Technical Service Contracts for FY2025 through FY2027
- 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

Personnel Notes:

- Per County Administration, personnel includes an overall 4.0% salary increase in FY2025
- Assumes 2.5% salary increase in FY2026 and FY2027
- Assumes a 3.0% increase in benefits for FY2026 and FY2027

Commodity Notes:

- Assumes Commodities will remain stable in FY2025 through FY2027

Service Notes:

- The increase in Services is due to a 52% increase in external audit fees for FY2025; there will be additional increases FY2026 & FY2027

Interfund, Capital and Interdepartment Expenditure Notes:

- Shifted majority of Interfund Expenditures to the Capital/Technology Purchases department (8850-112) in FY2025 through FY2027
- FY2025 capital expenses of \$7,500 related to the relocation of the CCGISC offices to the County Plaza as such in the operations budget expenditures exceed revenue in FY2025; this non-recurring expense to come from fund balance
- Interdepartment Expenditure line includes funds transferred to Capital/Technology Purchases department (8850-112) per Capital and Technology Plan; Transferred funds remain stable in FY2026 & FY2027

Section 3. Budget Index

Exhibit I – Line-Item Consortium Budget

Champaign County GIS Consortium Operating Budget January 1, 2025 - December 31, 2025	
Fund 8850, Department 111	FY2025 Budget Proposed 3.5% Increase
CHAMPAIGN CITY	\$ 79,133
URBANA CITY	\$ 39,146
VILLAGE OF RANTOUL	\$ 31,277
UNIVERSITY OF ILLINOIS	\$ 38,392
CHAMPAIGN COUNTY	\$ 333,943
VILLAGE OF SAVOY	\$ 18,511
VILLAGE OF MAHOMET	\$ 19,224
VILLAGE OF ST JOSEPH	\$ 9,762
URBANA-CHAMPAIGN SANITARY DISTRICT	\$ 482
LOCAL GOVT REIMBURSEMENT	\$ 18,003
FEDERAL, STATE & LOCAL SHARED REVENUE	\$ 587,873
TECHNICAL SERVICE CONT.	\$ 65,500
FEES AND FINES	\$ 65,500
INVESTMENT INTEREST	\$ 16,250
SALE OF MAPS, DATA	\$ 12,500
MISCELLANEOUS	\$ 28,750
REVENUE TOTALS	\$ 682,123
REG. FULL-TIME EMPLOYEES	\$ 435,376
TEMP. SALARIES & WAGES	\$ -
SOCIAL SECURITY-EMPLOYER	\$ 33,306
IMRF - EMPLOYER COST	\$ 11,799
WORKERS' COMPENSATION INS	\$ 1,829
UNEMPLOYMENT INSURANCE	\$ 1,902
EMPLOYEE HEALTH / EAP	\$ 88,194
LIFE INSURANCE	\$ 188
PERSONNEL	\$ 572,594
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
COMMODITIES	\$ 4,900
AUDIT & ACCOUNTING SERVCS	\$ 18,500
PROFESSIONAL SERVICES	\$ 2,000
COMPUTER/INF TCH SERVICES	\$ 8,750
JANITORIAL SERVICES	\$ 1,300
JOB-REQUIRED TRAVEL EXP	\$ 500
CONFERENCES & TRAINING	\$ 3,000
UTILITIES	\$ 2,250
EQUIPMENT MAINTENANCE	\$ 500
SPACE RENTAL	\$ 6,000
LEGAL NOTICES, ADVERTISING	\$ 200
DUES AND LICENSES	\$ 1,000
FINANCE CHARGES / BANK FEES	\$ 200
TELEPHONE SERVICE	\$ 800
SERVICES	\$ 45,000
FURNISHINGS, OFFICE EQUIP	\$ 7,500
CAPITAL	\$ 7,500
TO CAPITAL REPLACE/ GENERAL CORP	\$ 1,000
INTERFUND EXPENDITURE	\$ 1,000
TO GIS DEPTS 111/112	\$ 58,500
INTERDEPARTMENT EXPENDITURE	\$ 58,500
EXPENDITURE TOTALS	\$ 689,494
Projected FY2024 Operating Reserves	\$508,167
FY2025 Revenue to Expenditure	\$ (7,371)
Proposed Fund Balance Transfer to Capital Reserve	\$ (20,000)
Restricted Reserve - 10% FY2024 Revenue	\$ (68,212)
Projected AVAILABLE FY2025 Operating Reserves	\$ 412,584

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 – 4.0%

Exhibit II -Orthophotography Budget

Champaign County GIS Consortium Orthophotography Assessment Fund 8850, Department 672 January 1, 2025 - December 31, 2025	
CHAMPAIGN COUNTY	\$ 15,875.00
CITY OF CHAMPAIGN	\$ 5,933.00
CITY OF URBANA	\$ 2,917.00
VILLAGE OF RANTOUL	\$ 1,349.00
VILLAGE OF MAHOMET	\$ 1,172.00
VILLAGE OF SAVOY	\$ 1,137.00
UNIVERSITY OF ILLINOIS	\$ 2,896.00
VILLAGE OF ST JOSEPH	\$ 471.00
PIATT COUNTY	\$ -
DOUGLAS COUNTY	\$ -
FY2025 ASSESSMENT TOTAL	\$ 31,750
FY2024 Reserves (deferred revenue)	\$ 75,639
FY2025 Deferred Revenue	\$ 31,750
End of FY2025 Projected Reserves	\$ 107,389

Orthophotography Budget Notes:

- ♦ No overall assessment increase requested.

Exhibit III–Capital/Technology Budget

Champaign County GIS Consortium Capital/Technology Purchases Fund 8850, Department 112 January 1, 2025 - December 31, 2025	
FROM GIS DEPTS 111	\$ 58,500
REVENUE TOTAL	\$ 58,500
EQUIPMENT LESS THAN \$5000	\$ 10,500
COMMODITIES TOTAL	\$ 10,500
EQUIPMENT LEASES	\$ 2,409
SOFTWARE LICENSES & SAS	\$ 63,000
SERVICES TOTAL	\$ 65,409
OFFICE EQUIPMENT	\$ -
CAPITAL OUTLAY TOTAL	\$ -
EXPENDITURE TOTAL	\$ 75,909
FY2024 Technology Reserves	\$ 65,160
Anticipated Revenue less Expenditure per FY2025 Capital/Technology Plan	\$ (17,409)
Proposed Fund Balance Transfer to Capital Reserve	\$ 20,000
Projected FY2025 Technology Reserves	\$ 67,751

Capital/Technology Budget Notes:

Proposed \$20,000 fund balance transfer to Capital Reserve

Exhibit IV – Member Contribution History: 2015-2025

GIS CONSORTIUM MEMBER ASSESSMENT HISTORY

Contribution History 2015 - 2025

GIS CONSORTIUM MEMBERS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Proposed 3.5% Increase
Champaign County	\$ 255,790	\$ 255,790	\$ 255,790	\$ 260,906	\$ 266,124	\$ 272,777	\$ 279,596	\$ 286,586	\$ 293,751	\$ 298,157	\$ 305,611	\$ 313,252	\$ 322,650	\$ 333,943
City of Champaign	\$ 57,043	\$ 57,043	\$ 57,043	\$ 58,184	\$ 59,348	\$ 60,831	\$ 62,352	\$ 63,911	\$ 65,509	\$ 66,492	\$ 68,155	\$ 73,778	\$ 75,991	\$ 78,651
City of Urbana	\$ 32,034	\$ 32,034	\$ 32,034	\$ 32,675	\$ 33,329	\$ 34,162	\$ 35,016	\$ 35,891	\$ 36,788	\$ 37,340	\$ 38,274	\$ 36,269	\$ 37,357	\$ 38,664
Village of Rantoul	\$ 14,247	\$ 14,247	\$ 14,247	\$ 14,532	\$ 14,823	\$ 15,193	\$ 15,573	\$ 15,962	\$ 16,361	\$ 16,606	\$ 17,022	\$ 16,777	\$ 17,280	\$ 17,885
Village of Mahomet	\$ 10,676	\$ 10,676	\$ 10,676	\$ 10,890	\$ 11,108	\$ 11,385	\$ 11,670	\$ 12,766	\$ 13,085	\$ 13,281	\$ 13,614	\$ 14,573	\$ 15,010	\$ 15,535
Village of Savoy	\$ 10,690	\$ 10,690	\$ 10,690	\$ 10,904	\$ 11,122	\$ 11,400	\$ 11,685	\$ 12,911	\$ 13,234	\$ 13,433	\$ 13,769	\$ 14,139	\$ 14,563	\$ 15,073
Village of St Joseph*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,858	\$ 6,036	\$ 6,247
University of Illinois	\$ 29,406	\$ 29,406	\$ 29,406	\$ 29,995	\$ 30,595	\$ 31,359	\$ 32,143	\$ 32,947	\$ 33,771	\$ 34,278	\$ 35,135	\$ 36,014	\$ 37,094	\$ 38,392
Total:	\$ 409,886	\$ 409,886	\$ 409,886	\$ 418,086	\$ 426,449	\$ 437,107	\$ 448,035	\$ 460,974	\$ 472,499	\$ 479,587	\$ 491,580	\$ 510,660	\$ 525,981	\$ 544,390

Notes:

- The membership contributions experienced a 2% increase in FY2015 and FY2016, a 2.5% increase in FY2017 through FY2020, a 1.5% increase in FY2021, a 2.5% increase in 2022 and 2023, a 3.0 % increase in 2024, and a proposed 3.5% increase in 2025

- 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: 2015-2025

GIS CONSORTIUM ORTHOPHOTOGRAPHY ASSESSMENT HISTORY

Contribution History 2015 - 2025

GIS CONSORTIUM MEMBERS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
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	\$ 5,873.75	\$ 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	\$ 3,333.75	\$ 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	\$ 1,428.75	\$ 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	\$ 1,111.25	\$ 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	\$ 1,111.25	\$ 1,137.00	\$ 1,137.00	\$ 1,137.00
Village of St Joseph	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 3,016.25	\$ 2,896.00	\$ 2,896.00	\$ 2,896.00
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	\$ 31,750.00	\$ 31,750.00

Notes:

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