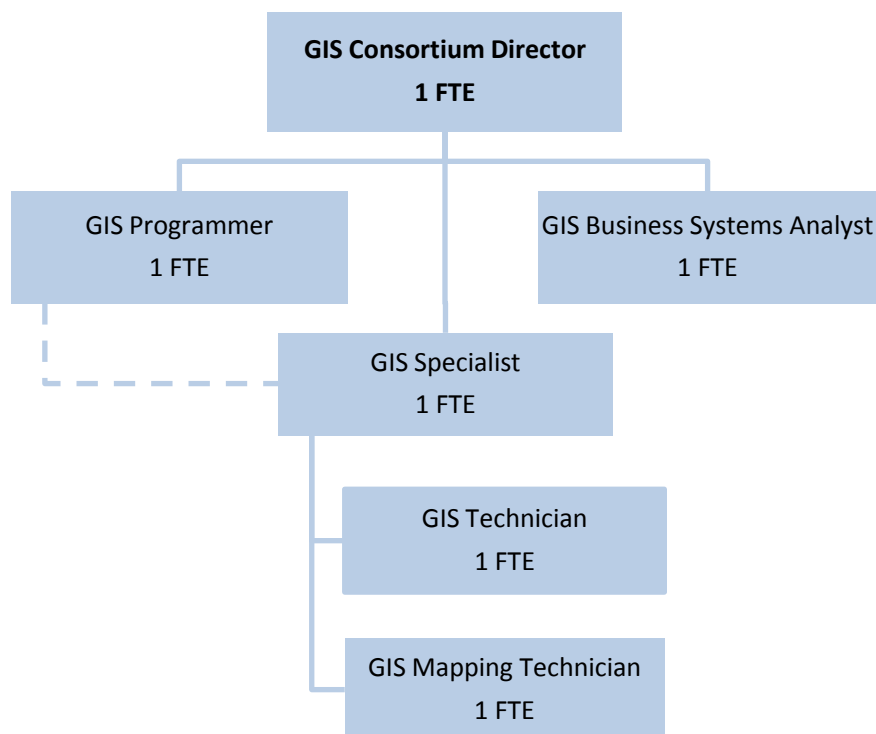


## GIS CONSORTIUM

### Fund 850-000



Geographic Information System (GIS) Consortium positions: 6 FTE

The organizational chart is based on the workflow within the hierarchy of the GIS Consortium staff. All staff report to the GIS Consortium Director, the GIS Specialist receives some work from the GIS Programmer and the GIS Business Systems Analyst while the GIS Technician and the GIS Mapping Technician receive most of their work from the GIS Specialist.

### ***MISSION STATEMENT***

Under the direction of the Policy Committee, and guided by member agency representatives, the Champaign County GIS Consortium provides member agencies and County residents with high quality regional GIS data and services that improve cooperation, cohesiveness, and efficiency within and among agencies.

### ***BUDGET HIGHLIGHTS***

The GIS Consortium Joint Venture continues to increase the delivery of high quality services while maintaining stable staff levels and requesting minimal membership increases. The Consortium continuously works to integrate new technologies and procedures that increase efficiencies of staff, member agencies, and external users. Current and upcoming projects include the development of database views that allow data from the new tax system to be distributed to member agencies and County departments. These views are necessary to automated update of data in mapping applications and third-party software products and support existing on-line web map, the genealogy and deed history search tools. To further secure the GIS data and minimize downtime due to hardware, software or network related issues, CCGISC plans to work

with County IT to implement a cloud-based backup and recovery system. The centralized address database continues to relieve the burden of address validation and collection placed on other County departments and minimizes inconsistencies. Property location addresses, previously maintained by the assessment office, now originate from the centralized address database. Addressing jurisdictions can update their addresses directly to the database eliminating the need for an intermediary. The address database continues to be an invaluable resource to supply data updates to the Census Bureau for the upcoming Decennial Census.

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. The Consortium's collaboration with METCAD, the primary dispatch center for Champaign County, continues to improve the centralized address database. CCGISC and METCAD are working together to develop the necessary GIS data layers needed to support the State of Illinois NG-911 requirements. Once the layers are developed, continuous updates must be supplied to the State.

In FY2019, it was anticipated that a 2.5% membership increase would be requested in FY2020. This increase will cover personnel and the ESRI software maintenance increases.

The 2020 Capital and Technology Budget contains replacement equipment deferred in 2019. Funds to purchases these items were set aside in the 850-112 fund balance. The FY2020 expenditures will exceed revenues in department 850-112.

## **FINANCIAL**

| <b>Fund 850 Summary</b> |    |                                       | <b>2018<br/>Actual</b> | <b>2019<br/>Original</b> | <b>2019<br/>Projected</b> | <b>2020<br/>Budget</b> |
|-------------------------|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 336                     | 1  | CHAMPAIGN CITY                        | \$63,508               | \$70,942                 | \$79,025                  | \$72,540               |
| 336                     | 2  | URBANA CITY                           | \$36,172               | \$40,381                 | \$46,118                  | \$41,278               |
| 336                     | 3  | VILLAGE OF RANTOUL                    | \$22,964               | \$25,291                 | \$25,858                  | \$25,690               |
| 336                     | 6  | UNIVERSITY OF ILLINOIS                | \$32,143               | \$35,963                 | \$37,132                  | \$36,787               |
| 336                     | 9  | CHAMPAIGN COUNTY                      | \$280,752              | \$302,461                | \$308,648                 | \$309,626              |
| 336                     | 10 | PIATT COUNTY                          | \$0                    | \$0                      | \$0                       | \$50,000               |
| 336                     | 14 | VILLAGE OF SAVOY                      | \$12,841               | \$14,244                 | \$14,703                  | \$15,501               |
| 336                     | 16 | VILLAGE OF MAHOMET                    | \$13,230               | \$15,377                 | \$15,830                  | \$17,184               |
| 337                     | 21 | LOCAL GOVT REIMBURSEMENT              | \$15,700               | \$15,700                 | \$21,200                  | \$22,123               |
|                         |    | FEDERAL, STATE & LOCAL SHARED REVENUE | \$477,310              | \$520,359                | \$548,514                 | \$590,729              |
| 341                     | 40 | TECHNICAL SERVICE CONT.               | \$43,867               | \$49,000                 | \$49,000                  | \$54,000               |
|                         |    | FEES AND FINES                        | \$43,867               | \$49,000                 | \$49,000                  | \$54,000               |
| 361                     | 10 | INVESTMENT INTEREST                   | \$4,914                | \$2,000                  | \$5,432                   | \$5,000                |
| 369                     | 85 | SALE OF MAPS, DATA                    | \$14,779               | \$13,500                 | \$10,248                  | \$13,500               |
| 369                     | 90 | OTHER MISC. REVENUE                   | \$800                  | \$0                      | \$0                       | \$0                    |
|                         |    | MISCELLANEOUS                         | \$20,493               | \$15,500                 | \$15,680                  | \$18,500               |
| 385                     | 19 | FROM GEO INFO SYS 111/112             | \$84,500               | \$61,000                 | \$61,000                  | \$65,000               |
|                         |    | INTERFUND REVENUE                     | \$84,500               | \$61,000                 | \$61,000                  | \$65,000               |
|                         |    | <b>REVENUE TOTALS</b>                 | <b>\$626,170</b>       | <b>\$645,859</b>         | <b>\$674,194</b>          | <b>\$728,229</b>       |
| 511                     | 3  | REG. FULL-TIME EMPLOYEES              | \$326,217              | \$337,160                | \$328,490                 | \$355,216              |

| Fund 850 Summary |    |                            | 2018<br>Actual   | 2019<br>Original | 2019<br>Projected | 2020<br>Budget   |
|------------------|----|----------------------------|------------------|------------------|-------------------|------------------|
| 511              | 4  | REG. PART-TIME EMPLOYEES   | \$0              | \$0              | \$2,520           | \$0              |
| 513              | 1  | SOCIAL SECURITY-EMPLOYER   | \$24,189         | \$25,798         | \$25,322          | \$27,174         |
| 513              | 2  | IMRF - EMPLOYER COST       | \$25,739         | \$19,964         | \$19,596          | \$25,966         |
| 513              | 4  | WORKERS' COMPENSATION INS  | \$1,851          | \$2,193          | \$2,152           | \$2,310          |
| 513              | 5  | UNEMPLOYMENT INSURANCE     | \$1,675          | \$1,472          | \$1,472           | \$1,400          |
| 513              | 6  | EMPLOYEE HEALTH/LIFE INS   | \$39,076         | \$60,494         | \$48,089          | \$61,890         |
|                  |    | PERSONNEL                  | \$418,747        | \$447,081        | \$427,641         | \$473,956        |
| 522              | 1  | STATIONERY & PRINTING      | \$0              | \$200            | \$200             | \$200            |
| 522              | 2  | OFFICE SUPPLIES            | \$2,521          | \$2,500          | \$2,500           | \$2,000          |
| 522              | 3  | BOOKS,PERIODICALS & MAN.   | \$0              | \$200            | \$200             | \$200            |
| 522              | 4  | COPIER SUPPLIES            | \$538            | \$1,500          | \$1,500           | \$1,500          |
| 522              | 6  | POSTAGE, UPS, FED EXPRESS  | \$24             | \$200            | \$150             | \$200            |
| 522              | 15 | GASOLINE & OIL             | \$0              | \$200            | \$150             | \$200            |
| 522              | 44 | EQUIPMENT LESS THAN \$5000 | \$22,081         | \$16,500         | \$13,020          | \$25,450         |
|                  |    | COMMODITIES                | \$25,164         | \$21,300         | \$17,720          | \$29,750         |
| 533              | 1  | AUDIT & ACCOUNTING SERVCS  | \$10,404         | \$11,500         | \$11,500          | \$11,500         |
| 533              | 3  | ATTORNEY/LEGAL SERVICES    | \$0              | \$500            | \$250             | \$500            |
| 533              | 7  | PROFESSIONAL SERVICES      | \$0              | \$2,000          | \$29,651          | \$152,000        |
| 533              | 12 | JOB-REQUIRED TRAVEL EXP    | \$519            | \$500            | \$500             | \$500            |
| 533              | 28 | UTILITIES                  | \$1,557          | \$2,250          | \$2,250           | \$2,250          |
| 533              | 29 | COMPUTER/INF TCH SERVICES  | \$4,795          | \$5,500          | \$5,500           | \$5,500          |
| 533              | 33 | TELEPHONE SERVICE          | \$718            | \$1,000          | \$1,000           | \$1,000          |
| 533              | 42 | EQUIPMENT MAINTENANCE      | \$38,748         | \$50,525         | \$40,221          | \$45,525         |
| 533              | 50 | FACILITY/OFFICE RENTALS    | \$4,288          | \$5,000          | \$5,000           | \$5,000          |
| 533              | 51 | EQUIPMENT RENTALS          | \$0              | \$200            | \$200             | \$200            |
| 533              | 52 | OTHER SERVICE BY CONTRACT  | \$0              | \$200            | \$200             | \$200            |
| 533              | 70 | LEGAL NOTICES,ADVERTISING  | \$120            | \$200            | \$300             | \$200            |
| 533              | 84 | BUSINESS MEALS/EXPENSES    | \$0              | \$200            | \$200             | \$200            |
| 533              | 85 | PHOTOCOPY SERVICES         | \$0              | \$200            | \$200             | \$200            |
| 533              | 93 | DUES AND LICENSES          | \$11             | \$1,000          | \$1,000           | \$1,000          |
| 533              | 95 | CONFERENCES & TRAINING     | \$565            | \$3,000          | \$3,000           | \$3,000          |
| 534              | 37 | FINANCE CHARGES,BANK FEES  | \$60             | \$200            | \$200             | \$200            |
| 534              | 59 | JANITORIAL SERVICES        | \$1,015          | \$1,300          | \$1,300           | \$1,300          |
|                  |    | SERVICES                   | \$62,800         | \$85,275         | \$102,472         | \$230,275        |
| 544              | 33 | OFFICE EQUIPMENT & FURNIS  | \$0              | \$14,000         | \$19,569          | \$9,000          |
|                  |    | CAPITAL                    | \$0              | \$14,000         | \$19,569          | \$9,000          |
| 571              | 80 | TO GENERAL CORP FUND 080   | \$0              | \$3,000          | \$0               | \$1,000          |
| 573              | 18 | TO GIS DEPTS 111/112       | \$84,500         | \$61,000         | \$61,000          | \$65,000         |
|                  |    | INTERFUND EXPENDITURE      | \$84,500         | \$64,000         | \$61,000          | \$66,000         |
|                  |    | <b>EXPENDITURE TOTALS</b>  | <b>\$591,211</b> | <b>\$631,656</b> | <b>\$628,402</b>  | <b>\$808,981</b> |

## ***FUND BALANCE***

| <b>FY2018 Actual</b> | <b>FY2019 Projected</b> | <b>FY2020 Budgeted</b> |
|----------------------|-------------------------|------------------------|
| \$371,068            | \$385,110               | \$372,608              |

The anticipated decrease in the FY2020 fund balance is primarily the result of the acquisition of deferred equipment in FY2019.

The FY2020 fund balance is anticipated to be \$372,608. This is above the GIS Consortium fund balance goal of 25% of the annual operating budget.

The acquisition of orthophotography comes from prepaid funds and has no impact on the fund balance.

## ***FULL TIME EMPLOYEE HISTORY***

| <b>FY2016</b> | <b>FY2017</b> | <b>FY2018</b> | <b>FY2019</b> | <b>FY2020</b> |
|---------------|---------------|---------------|---------------|---------------|
| 6             | 6             | 6             | 6             | 6             |

## ***ALIGNMENT TO STRATEGIC PLAN***

*County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization*

- Promotes inter-governmental and intra-governmental cooperation and coordination through the creation, distribution, and development of GIS data and services.
- Distributes policies, archived meeting packets, and financial statements to the public through the Consortium's website.
- Improves access to land management data through web maps and services.

*County Board Goal 3 –Champaign County promotes a safe, just and healthy community*

- Maintains a central repository for a variety of countywide GIS data including street centerlines and address points that are utilized by METCAD, the Sheriff, and the Emergency Management Agency.
- Maintains on-line applications used by the Sheriff and the Emergency Management Agency.

*County Board Goal 5 –Maintains county records; performs administrative, governance, election and taxing functions*

- Performs quality control tasks to verify County data - election codes, tax codes, acreages, parcel numbers, parcel genealogy, drainage districts, etc. Inconsistencies are sent various county offices for correction.
- Maintains county-wide GIS layers such as parcels, subdivisions, easements, annexations, enterprise zones, TIF districts, precincts, etc.

**DESCRIPTION**

The Champaign County GIS Consortium (CCGISC) was formed in September 2002 in order to secure the benefits of data collection and analysis at a countywide level and to share the cost of implementation, maintenance, and data acquisition. Currently, there are seven members of the CCGISC: Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, and the University of Illinois. Three other entities within Champaign County participate in the consortium as Principal Data Clients: the Champaign-Urbana Mass Transit District (CUMTD), the Champaign-Urbana Public Health District (CUPHD), the Urbana-Champaign Sanitary District (UCSD), and Carle Foundation Hospital. Participation is open to both public and private sector organization.

Champaign County is the lead agency of the Consortium.

**OBJECTIVES**

1. Develop and maintain an accurate and reliable GIS
2. Distribute GIS data to member agencies and the public (*interactive web-based maps*)
3. Coordinate orthophotography and LiDAR acquisition: issue RFP, administrate contract and distribute end product
4. Implement long-term and short-term goals of CCGISC member agencies
5. Develop an annual work report and plan outlining current and future GIS projects
6. Maintain and improve interagency communication and interaction
7. Act as a data GIS clearinghouse to member agencies
8. Provide GIS technical assistance and support to member agencies
9. Expand GIS technical knowledge base of the CCGISC staff
10. Stay current with hardware and software advances to deliver services more efficiently and effectively
11. Undertake GIS service projects to support and expand local GIS programs in a timely and cost effective manner

## PERFORMANCE INDICATORS

| Indicator                                                         | FY2018<br>Actual | FY2019<br>Projected | FY2020<br>Budgeted |
|-------------------------------------------------------------------|------------------|---------------------|--------------------|
| 1. Number Monetary Contributors                                   | 10               | 10                  | 10                 |
| 2. Estimated Number of Annual Public Interactive Web Map Sessions | 103,500          | 110,000             | 115,000            |
| 3. Number of Collaborative Ventures                               | 2                | 2                   | 2                  |
| 4. Average Number of Weekly Requests to Published Services        | 350,000          | 360,000             | 370,000            |

The performance indicators 1 and 3 illustrate the on-going stability of the Consortium. Indicators 2 and 4 provide a measure of reliance on Consortium data and services.

As mentioned in the Budget Highlights section, the Consortium continuously works to integrate new technologies and procedures that increase efficiencies of staff, member agencies, and external users. Increasing the use of GIS data, analysis, and services continues to improve the effectiveness and efficiencies of operations throughout the County. A few examples are listed below.

- **Highway Department Mapping Application**

The Consortium developed a mapping application for the Champaign County Highway department. The application allows highway department staff to collect bridge and culvert attributes in the field from a mobile device. In addition, it allows for the capture of new pictures and provides field access to plan documents and previously taken pictures.

- **Address Query Application**

Consortium developed an address query application of use by County departments and CCGISC member agencies. The application allows user to download a list of addresses based on a buffer distance, or attribute. This application is useful for generating mailing lists.

- **Emergency Management Agency (EMA) Dashboards**

The Consortium developed on-line applications for EMA. The Situational Awareness application provides a quick overview emergency reporting statistic related to impacted populations, hospitals, highways, properties, property types, hazardous facilities, etc. necessary for a high-level assessment of a situation after an emergency. The Damage Assessment application allows user to quickly collect and report damage back to the decision makers. The Damage Assessment app can be used off-line if internet connectivity is not available. CCGISC and METCAD hope to test these applications during a mock emergency event sometime this year.

# GIS OPERATIONS AND ADMINISTRATION

## Fund 850-111

### FINANCIAL

| Fund 850 Dept 111 |    |                                       | 2018<br>Actual   | 2019<br>Original | 2019<br>Projected | 2020<br>Budget   |
|-------------------|----|---------------------------------------|------------------|------------------|-------------------|------------------|
| 336               | 1  | CHAMPAIGN CITY                        | \$63,508         | \$65,068         | \$73,151          | \$66,666         |
| 336               | 2  | URBANA CITY                           | \$36,172         | \$37,047         | \$42,784          | \$37,944         |
| 336               | 3  | VILLAGE OF RANTOUL                    | \$22,964         | \$23,862         | \$24,429          | \$24,261         |
| 336               | 6  | UNIVERSITY OF ILLINOIS                | \$32,143         | \$32,947         | \$34,116          | \$33,771         |
| 336               | 9  | CHAMPAIGN COUNTY                      | \$280,752        | \$286,586        | \$292,773         | \$293,751        |
| 336               | 14 | VILLAGE OF SAVOY                      | \$12,841         | \$13,133         | \$13,592          | \$14,390         |
| 336               | 16 | VILLAGE OF MAHOMET                    | \$13,230         | \$14,266         | \$14,719          | \$16,073         |
| 337               | 21 | LOCAL GOVT REIMBURSEMENT              | \$15,700         | \$15,700         | \$21,200          | \$22,123         |
|                   |    | FEDERAL, STATE & LOCAL SHARED REVENUE | \$477,310        | \$488,609        | \$516,764         | \$508,979        |
| 341               | 40 | TECHNICAL SERVICE CONT.               | \$43,867         | \$49,000         | \$49,000          | \$54,000         |
|                   |    | FEES AND FINES                        | \$43,867         | \$49,000         | \$49,000          | \$54,000         |
| 361               | 10 | INVESTMENT INTEREST                   | \$4,914          | \$2,000          | \$5,432           | \$5,000          |
| 369               | 85 | SALE OF MAPS, DATA                    | \$14,779         | \$13,500         | \$10,248          | \$13,500         |
|                   |    | MISCELLANEOUS                         | \$19,693         | \$15,500         | \$15,680          | \$18,500         |
|                   |    | <b>REVENUE TOTALS</b>                 | <b>\$540,870</b> | <b>\$553,109</b> | <b>\$581,444</b>  | <b>\$581,479</b> |
| 511               | 3  | REG. FULL-TIME EMPLOYEES              | \$326,217        | \$337,160        | \$328,490         | \$355,216        |
| 511               | 4  | REG. PART-TIME EMPLOYEES              | \$0              | \$0              | \$2,520           | \$0              |
| 513               | 1  | SOCIAL SECURITY-EMPLOYER              | \$24,189         | \$25,798         | \$25,322          | \$27,174         |
| 513               | 2  | IMRF - EMPLOYER COST                  | \$25,739         | \$19,964         | \$19,596          | \$25,966         |
| 513               | 4  | WORKERS' COMPENSATION INS             | \$1,851          | \$2,193          | \$2,152           | \$2,310          |
| 513               | 5  | UNEMPLOYMENT INSURANCE                | \$1,675          | \$1,472          | \$1,472           | \$1,400          |
| 513               | 6  | EMPLOYEE HEALTH/LIFE INS              | \$39,076         | \$60,494         | \$48,089          | \$61,890         |
|                   |    | PERSONNEL                             | \$418,747        | \$447,081        | \$427,641         | \$473,956        |
| 522               | 1  | STATIONERY & PRINTING                 | \$0              | \$200            | \$200             | \$200            |
| 522               | 2  | OFFICE SUPPLIES                       | \$2,521          | \$2,500          | \$2,500           | \$2,000          |
| 522               | 3  | BOOKS,PERIODICALS & MAN.              | \$0              | \$200            | \$200             | \$200            |
| 522               | 4  | COPIER SUPPLIES                       | \$538            | \$1,500          | \$1,500           | \$1,500          |
| 522               | 6  | POSTAGE, UPS, FED EXPRESS             | \$24             | \$200            | \$150             | \$200            |
| 522               | 15 | GASOLINE & OIL                        | \$0              | \$200            | \$150             | \$200            |
| 522               | 44 | EQUIPMENT LESS THAN \$5000            | \$170            | \$500            | \$500             | \$500            |
|                   |    | COMMODITIES                           | \$3,253          | \$5,300          | \$5,200           | \$4,800          |
| 533               | 1  | AUDIT & ACCOUNTING SERVCS             | \$10,404         | \$11,500         | \$11,500          | \$11,500         |
| 533               | 3  | ATTORNEY/LEGAL SERVICES               | \$0              | \$500            | \$250             | \$500            |
| 533               | 7  | PROFESSIONAL SERVICES                 | \$0              | \$2,000          | \$29,651          | \$2,000          |
| 533               | 12 | JOB-REQUIRED TRAVEL EXP               | \$519            | \$500            | \$500             | \$500            |

|     |    |                           |                  |                  |                  |                  |
|-----|----|---------------------------|------------------|------------------|------------------|------------------|
| 533 | 28 | UTILITIES                 | \$1,557          | \$2,250          | \$2,250          | \$2,250          |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$4,795          | \$5,500          | \$5,500          | \$5,500          |
| 533 | 33 | TELEPHONE SERVICE         | \$718            | \$1,000          | \$1,000          | \$1,000          |
| 533 | 42 | EQUIPMENT MAINTENANCE     | \$330            | \$1,500          | \$1,500          | \$1,500          |
| 533 | 50 | FACILITY/OFFICE RENTALS   | \$4,288          | \$5,000          | \$5,000          | \$5,000          |
| 533 | 51 | EQUIPMENT RENTALS         | \$0              | \$200            | \$200            | \$200            |
| 533 | 52 | OTHER SERVICE BY CONTRACT | \$0              | \$200            | \$200            | \$200            |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$120            | \$200            | \$300            | \$200            |
| 533 | 84 | BUSINESS MEALS/EXPENSES   | \$0              | \$200            | \$200            | \$200            |
| 533 | 85 | PHOTOCOPY SERVICES        | \$0              | \$200            | \$200            | \$200            |
| 533 | 93 | DUES AND LICENSES         | \$11             | \$1,000          | \$1,000          | \$1,000          |
| 533 | 95 | CONFERENCES & TRAINING    | \$565            | \$3,000          | \$3,000          | \$3,000          |
| 534 | 37 | FINANCE CHARGES,BANK FEES | \$60             | \$200            | \$200            | \$200            |
| 534 | 59 | JANITORIAL SERVICES       | \$1,015          | \$1,300          | \$1,300          | \$1,300          |
|     |    | SERVICES                  | \$24,382         | \$36,250         | \$63,751         | \$36,250         |
| 571 | 80 | TO GENERAL CORP FUND 080  | \$0              | \$3,000          | \$0              | \$1,000          |
| 573 | 18 | TO GIS DEPTS 111/112      | \$84,500         | \$61,000         | \$61,000         | \$65,000         |
|     |    | INTERFUND EXPENDITURE     | \$84,500         | \$64,000         | \$61,000         | \$66,000         |
|     |    | <b>EXPENDITURE TOTALS</b> | <b>\$530,882</b> | <b>\$552,631</b> | <b>\$557,592</b> | <b>\$581,006</b> |

# GIS CONSORTIUM – CAPITAL/TECHNOLOGY PURCHASES

## Fund 850-112

### FINANCIAL

| Fund 850 Dept 112 |    |                            | 2018<br>Actual  | 2019<br>Original | 2019<br>Projected | 2020<br>Budget  |
|-------------------|----|----------------------------|-----------------|------------------|-------------------|-----------------|
| 369               | 90 | OTHER MISC. REVENUE        | \$800           | \$0              | \$0               | \$0             |
|                   |    | MISCELLANEOUS              | \$800           | \$0              | \$0               | \$0             |
| 385               | 19 | FROM GEO INFO SYS 111/112  | \$84,500        | \$61,000         | \$61,000          | \$65,000        |
|                   |    | INTERFUND REVENUE          | \$84,500        | \$61,000         | \$61,000          | \$65,000        |
|                   |    | <b>REVENUE TOTALS</b>      | <b>\$85,300</b> | <b>\$61,000</b>  | <b>\$61,000</b>   | <b>\$65,000</b> |
| 522               | 44 | EQUIPMENT LESS THAN \$5000 | \$21,911        | \$16,000         | \$12,520          | \$24,950        |
|                   |    | COMMODITIES                | \$21,911        | \$16,000         | \$12,520          | \$24,950        |
| 533               | 42 | EQUIPMENT MAINTENANCE      | \$38,418        | \$49,025         | \$38,721          | \$44,025        |
|                   |    | SERVICES                   | \$38,418        | \$49,025         | \$38,721          | \$44,025        |
| 544               | 33 | OFFICE EQUIPMENT & FURNIS  | \$0             | \$14,000         | \$19,569          | \$9,000         |
|                   |    | CAPITAL                    | \$0             | \$14,000         | \$19,569          | \$9,000         |
|                   |    | <b>EXPENDITURE TOTALS</b>  | <b>\$60,329</b> | <b>\$79,025</b>  | <b>\$70,810</b>   | <b>\$77,975</b> |

# GIS CONSORTIUM – AERIAL PHOTOGRAPHY

## Fund 850-672

### FINANCIAL

| Fund 850 Dept 672 |    |                                       | 2018<br>Actual | 2019<br>Original | 2019<br>Projected | 2020<br>Budget   |
|-------------------|----|---------------------------------------|----------------|------------------|-------------------|------------------|
| 336               | 1  | CHAMPAIGN CITY                        | \$0            | \$5,874          | \$5,874           | \$5,874          |
| 336               | 2  | URBANA CITY                           | \$0            | \$3,334          | \$3,334           | \$3,334          |
| 336               | 3  | VILLAGE OF RANTOUL                    | \$0            | \$1,429          | \$1,429           | \$1,429          |
| 336               | 6  | UNIVERSITY OF ILLINOIS                | \$0            | \$3,016          | \$3,016           | \$3,016          |
| 336               | 9  | CHAMPAIGN COUNTY                      | \$0            | \$15,875         | \$15,875          | \$15,875         |
| 336               | 10 | PIATT COUNTY                          | \$0            | \$0              | \$0               | \$50,000         |
| 336               | 14 | VILLAGE OF SAVOY                      | \$0            | \$1,111          | \$1,111           | \$1,111          |
| 336               | 16 | VILLAGE OF MAHOMET                    | \$0            | \$1,111          | \$1,111           | \$1,111          |
|                   |    | FEDERAL, STATE & LOCAL SHARED REVENUE | \$0            | \$31,750         | \$31,750          | \$81,750         |
|                   |    | <b>REVENUE TOTALS</b>                 | <b>\$0</b>     | <b>\$31,750</b>  | <b>\$31,750</b>   | <b>\$81,750</b>  |
|                   |    |                                       |                |                  |                   |                  |
| 533               | 7  | PROFESSIONAL SERVICES                 | \$0            | \$0              | \$0               | \$150,000        |
|                   |    | SERVICES                              | \$0            | \$0              | \$0               | \$150,000        |
|                   |    | <b>EXPENDITURE TOTALS</b>             | <b>\$0</b>     | <b>\$0</b>       | <b>\$0</b>        | <b>\$150,000</b> |