

## GIS Fund

### Fund 107-010

The GIS Fund was established by the Champaign County Board, pursuant to 55 ILCS 5/3-5018, with the adoption of Ordinance No. 640. The revenue from this fee, assessed on documents filed and recorded in Champaign County, is to be disbursed according to law, for the advancement of the countywide GIS system.

#### **BUDGET HIGHLIGHTS**

Revenue in fiscal years 2018 and 2019 is projected to remain flat against FY2017 revenue.

The FY2019 expenditure budget covers the following expenses:

1. The County's annual membership fee to the GIS Consortium, which reflects a 2.5% increase.
  2. The County's contribution for future ortho-photography scheduled to be done in FY2020 – all GIS Consortium members pro-rate the total cost of the tri-annual ortho-photography and deposit annually an amount equal to the anticipated one-third of their share of that future project. This eliminates budget spikes for the member agencies in the 3<sup>rd</sup> year in which the ortho-photography is updated.
  3. ESRI software licenses for Planning & Zoning, Supervisor of Assessments and the County Clerk.
- LIDAR, Light Detection and Ranging, data for Champaign County was last completed in 2008. FEMA has indicated that updating LIDAR data is a priority since the County data is out of date; although the data it gathers may not necessarily meet the specifications of the County's needs. If FEMA proceeds with the collection of LIDAR data, and the GIS Consortium is able to arrange for a buy-up opportunity, \$20,000 is appropriated in professional services to contribute towards the County's portion of this cost.

#### **FINANCIAL**

Fund 107 Dept 010			2017 Actual	2018 Original	2018 Projected	2019 Budget
341	33	RECORDING FEES	\$330,920	\$330,000	\$330,000	\$330,000
		FEES AND FINES	\$330,920	\$330,000	\$330,000	\$330,000
361	10	INVESTMENT INTEREST	\$2,082	\$400	\$2,500	\$2,500
		MISCELLANEOUS	\$2,082	\$400	\$2,500	\$2,500
<b>REVENUE TOTALS</b>			<b>\$333,002</b>	<b>\$330,400</b>	<b>\$332,500</b>	<b>\$332,500</b>
533	7	PROFESSIONAL SERVICES	\$289,808	\$296,628	\$296,628	\$322,461
533	42	EQUIPMENT MAINTENANCE	\$0	\$7,486	\$2,700	\$7,400
		SERVICES	\$289,808	\$304,114	\$299,328	\$329,861
<b>EXPENDITURE TOTALS</b>			<b>\$289,808</b>	<b>\$304,114</b>	<b>\$299,328</b>	<b>\$329,861</b>

#### **FUND BALANCE**

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
\$298,163	\$331,335	\$333,974

The fund balance goal is the equivalent of one year of revenue, to offset years in which there may be major capital purchases or years in which the revenue is substantially diminished.