

## 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 is based on the number of documents recorded. For fiscal years 2019 and 2020, fee revenue is projected and budgeted at \$319,000.

The FY2020 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 FEMA has indicated that updating LIDAR data is a priority since the County data is out of date; although the data it gathers may not necessarily meet the specifications of the County's needs. In FY2019, the County will contribute, along with other Consortium members, towards a buy-up opportunity for the collection of more specific LIDAR data. The FY2019 budget was initially prepared with an additional \$20,000 for the buy-up; however, the estimated cost at this time is \$7,500.

#### **FINANCIAL**

Fund 107 Dept 010			2018 Actual	2019 Original	2019 Projected	2020 Budget
341	33	RECORDING FEES	\$307,291	\$330,000	\$319,000	\$319,000
		FEES AND FINES	\$307,291	\$330,000	\$319,000	\$319,000
361	10	INVESTMENT INTEREST	\$4,657	\$2,500	\$5,000	\$5,000
		MISCELLANEOUS	\$4,657	\$2,500	\$5,000	\$5,000
<b>REVENUE TOTALS</b>			<b>\$311,948</b>	<b>\$332,500</b>	<b>\$324,000</b>	<b>\$324,000</b>
533	7	PROFESSIONAL SERVICES	\$296,627	\$322,461	\$309,961	\$309,626
533	42	EQUIPMENT MAINTENANCE SERVICES	\$3,194	\$7,400	\$3,606	\$7,400
			\$299,821	\$329,861	\$313,567	\$317,026
<b>EXPENDITURE TOTALS</b>			<b>\$299,821</b>	<b>\$329,861</b>	<b>\$313,567</b>	<b>\$317,026</b>

***FUND BALANCE***

<b>FY2018 Actual</b>	<b>FY2019 Projected</b>	<b>FY2020 Budgeted</b>
\$310,290	\$320,723	\$327,697

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.