

## 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. Orthophotography is scheduled in FY2020. Light Detection and Ranging (LIDAR), data for Champaign County was last completed in 2008. FEMA has prioritized updating LIDAR data. Unfortunately, the data it gathers does not meet the specifications of the County's needs. In FY2020, the County will contribute, along with other Consortium members, towards a buy-up opportunity for the collection of more specific LIDAR data. The County's cost is \$6,187.

The FY2021 expenditure budget covers the following expenses:

1. The County's annual membership fee to the GIS Consortium, which reflects a 1.5% increase.
2. The County's contribution for future ortho-photography. 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.
4. Software (\$4,000) and professional services (up to \$10,000) for redistricting assistance following the 2020 Census.

### **FINANCIAL**

Fund 107 Dept 010			2019 Actual	2020 Original	2020 Projected	2021 Budget
341	33	RECORDING FEES	\$300,463	\$319,000	\$315,000	\$313,000
		FEES AND FINES	\$300,463	\$319,000	\$315,000	\$313,000
361	10	INVESTMENT INTEREST	\$5,645	\$5,000	\$2,500	\$2,000
		MISCELLANEOUS	\$5,645	\$5,000	\$2,500	\$2,000
		<b>REVENUE TOTALS</b>	<b>\$306,108</b>	<b>\$324,000</b>	<b>\$317,500</b>	<b>\$315,000</b>
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$0	\$4,000
		COMMODITIES	\$0	\$0	\$0	\$4,000
533	7	PROFESSIONAL SERVICES	\$302,461	\$309,626	\$315,813	\$324,032
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$3,400	\$4,500
533	42	EQUIPMENT MAINTENANCE SERVICES	\$3,606	\$7,400	\$0	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$306,067</b>	<b>\$317,026</b>	<b>\$319,213</b>	<b>\$332,532</b>

**FUND BALANCE**

<b>FY2019 Actual</b>	<b>FY2020 Projected</b>	<b>FY2021 Budgeted</b>
\$310,330	\$308,617	\$291,085

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.