



Regional Basemap Committee

March 10, 2022



#4 Basemap Committee Fund Update

- Fund Balance: **\$189,349**
- FY22 Data Sales:

Product	Payment
Contours	\$240
Contours	\$240
Contours	\$240
Ortho & Contours	\$645
Contours	\$240
Ortho & Contours	\$405
Ortho & Contours	\$1,215
Orthophotos	\$165
Orthophotos	\$165
Contours	\$480
Orthophotos	\$165
Contours	\$240
Contours	\$240
Contours	\$480
Contours	\$240
Contours	\$240
Contours	\$240
Orthophotos	\$165
Orthophotos	\$165
Contours	\$240
Contours	\$480
Contours	\$480
Orthophotos	\$165
Contours	\$240
Ortho & Contours	\$1,215
Contours	\$240
Contours	\$240
Ortho & Contours	\$405
Total	\$9,915



#5 Fund Projections, Expenditures, Revenue

- Revenue: ~ \$70k/year
- Existing liabilities:
 - EagleView Contract: \$481,764
 - Basemap portion is: \$240,882

	FY19		FY20		FY21		FY22		FY23		FY24		FY25	
Revenue	\$	102,635	\$	75,120	\$	66,905	\$	72,000	\$	70,000	\$	70,000	\$	70,000
Expenses	\$	26,520	\$	62,833	\$	89,353	\$	80,293	\$	160,587	\$	80,293	\$	-
Balance	\$	200,528	\$	212,815	\$	189,727	\$	181,434	\$	90,847	\$	80,554	\$	150,554



#7 Review of Basemap Fees

Basemap Interlocal Section 6:

6. Membership and Subscription Costs.

6.1 Each Participating Agency shall contribute a membership fee each year (“Annual Fee”). The initial Annual Fee is \$10,000.

6.2 Each year, the Base Map Committee shall review and approve the Annual Fee based on, among other factors, the costs of Digital Orthophoto Imagery and Digital Elevation Data.

6.2.1 The Base Map Committee may increase or decrease the Annual Fee, but the Base Map Committee shall not increase the fee by more than ten percent of the previous year’s fee, except as provided in section 6.2.2.

6.2.2 The Base Map Committee may increase the Annual Fee by more than ten percent of the previous year’s fee only by a unanimous vote.

FY 23 Budget with current Fees

		FY23
Data Sales	\$	10,000
Basemap Fees	\$	60,000
Revenue	\$	70,000
Professional Services	\$	160,587
Expenditures	\$	160,587
Fund Balance	\$	90,847



#7 Review of Basemap Fees

- Revenue scenario 1 – Basemap fee \$11,000: ~ \$76k/year

	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Revenue	\$ 102,635	\$ 75,120	\$ 66,905	\$ 72,000	\$ 76,000	\$ 76,000	\$ 76,000
Expenses	\$ 26,520	\$ 62,833	\$ 89,353	\$ 80,293	\$ 160,587	\$ 80,293	\$ -
Balance	\$ 200,528	\$ 212,815	\$ 189,727	\$ 181,434	\$ 96,847	\$ 92,554	\$ 168,554

- Revenue scenario 2 - Basemap fee \$12,000 : ~82k/year

	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Revenue	\$ 102,635	\$ 75,120	\$ 66,905	\$ 72,000	\$ 82,000	\$ 82,000	\$ 82,000
Expenses	\$ 26,520	\$ 62,833	\$ 89,353	\$ 80,293	\$ 160,587	\$ 80,293	\$ -
Balance	\$ 200,528	\$ 212,815	\$ 189,727	\$ 181,434	\$ 102,847	\$ 104,554	\$ 186,554



#7 Review of Basemap Fees

- Revenue scenario 3 - Basemap fee \$15,000 : ~ \$90k/year

	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Revenue	\$ 102,635	\$ 75,120	\$ 66,905	\$ 72,000	\$ 90,000	\$ 90,000	\$ 90,000
Expenses	\$ 26,520	\$ 62,833	\$ 89,353	\$ 80,293	\$ 160,587	\$ 80,293	\$ -
Balance	\$ 200,528	\$ 212,815	\$ 189,727	\$ 181,434	\$ 110,847	\$ 120,554	\$ 210,554



Questions?

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