



Regional Basemap Committee

December 8, 2022



#4 Basemap Committee Fund Update

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

| Date | Cost | Product |
|--------------|------------------|----------------------------|
| 7/7/2022 | -240.00 | CONTOURS |
| 7/20/2022 | -330.00 | ORTHO 90 & CONTOURS 240 |
| 7/21/2022 | -165.00 | ORTHOPHOTO |
| 8/17/2022 | -720.00 | CONTOURS |
| 9/26/2022 | -240.00 | CONTOURS |
| 9/28/2022 | -480.00 | CONTOURS |
| 10/31/2022 | -2,025.00 | ORTHO & CONTOUR |
| Total | -4,200.00 | |



#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 |



#6 Basemap Budget FY24

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 24 Budget with current Fees

| | FY24 |
|-----------------------|-------------------|
| Data Sales | \$ 10,000 |
| Basemap Fees | \$ 72,000 |
| Revenue | \$ 82,000 |
| Professional Services | \$ 80,293 |
| Expenditures | \$ 80,293 |
| Fund Balance | \$ 120,074 |



#6 Basemap Budget FY24

Basemap Revenue and Spending by Fiscal Year

| | FY19 | | FY20 | | FY21 | | FY22 | | FY23 | | FY24 | | FY25 | |
|----------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|
| Revenue | \$ | 102,635 | \$ | 75,120 | \$ | 66,905 | \$ | 87,520 | \$ | 82,000 | \$ | 82,000 | \$ | 82,000 |
| Expenses | \$ | 26,520 | \$ | 62,833 | \$ | 89,353 | \$ | 80,293 | \$ | 80,293 | \$ | 80,293 | \$ | - |
| Balance | \$ | 200,528 | \$ | 212,815 | \$ | 189,727 | \$ | 196,954 | \$ | 120,074 | \$ | 120,074 | \$ | 202,074 |

Basemap Revenue and Spending by Fiscal Year w/ Contours

| | FY19 | | FY20 | | FY21 | | FY22 | | FY23 | | FY24 | | FY25 | |
|----------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|
| Revenue | \$ | 102,635 | \$ | 75,120 | \$ | 66,905 | \$ | 87,520 | \$ | 82,000 | \$ | 82,000 | \$ | 82,000 |
| Expenses | \$ | 26,520 | \$ | 62,833 | \$ | 89,353 | \$ | 80,293 | \$ | 160,587 | \$ | 161,000 | \$ | - |
| Balance | \$ | 200,528 | \$ | 212,815 | \$ | 189,727 | \$ | 196,954 | \$ | 118,367 | \$ | 39,367 | \$ | 121,367 |



Questions?

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