

COUNTY MOTOR FUEL TAX

FUND 085-060

County Engineer
1 FTE

County Motor Fuel Tax positions: 1 FTE

MISSION STATEMENT

The Champaign County Highway Department, in association with the Township Highway Commissioners, has been given the opportunity and distinct responsibility to provide a safe rural transportation system for the citizens of Champaign County. The County Highway Department employs its engineering expertise and vocational knowledge to provide reasonable, sensible, and responsible solutions to the challenges facing Champaign County in solicitous response to the needs of the county residents.

BUDGET HIGHLIGHTS

The County Motor Fuel Tax (MFT) continues to be degraded by the mandates that the Federal Highway Administration (FHWA) and IDOT impose on local governments. The Illinois MFT per gallon has not been raised since 1990 and there has been a downward trend in the last few years in fuel consumption. In 2019, we are budgeting \$200,000 to match our \$2,000,000 Highway Safety Improvement Grant to upgrade our guardrails on the county system. County Road 9 from Ludlow to County Road 32 will be reconstructed in 2019 with \$3,200,000 in Motor Fuel Tax.

FINANCIAL

Fund 085 Dept 060			2017	2018	2018	2019
			Actual	Original	Projected	Budget
335	50	MOTOR FUEL TAXES	\$2,394,066	\$2,413,000	\$2,413,000	\$2,413,000
335	60	STATE REIMBURSEMENT	\$540,000	\$0	\$0	\$0
335	70	STATE SALARY REIMBURSEMENT	\$72,176	\$73,619	\$73,620	\$75,460
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$3,006,242	\$2,486,619	\$2,486,620	\$2,488,460
361	10	INVESTMENT INTEREST	\$38,798	\$15,000	\$25,000	\$15,000
369	90	OTHER MISC. REVENUE	\$210	\$0	\$200	\$200
		MISCELLANEOUS	\$39,008	\$15,000	\$25,200	\$15,200
		REVENUE TOTALS	\$3,045,250	\$2,501,619	\$2,511,820	\$2,503,660
511	2	APPOINTED OFFICIAL SALARY	\$144,352	\$147,239	\$147,239	\$150,920
511	42	TAXABLE AUTO ALLOWANCE	\$10,952	\$10,952	\$10,952	\$10,952
		PERSONNEL	\$155,304	\$158,191	\$158,191	\$161,872

Fund 085 Dept 060			2017	2018	2018	2019
			Actual	Original	Projected	Budget
533	4	ENGINEERING SERVICES	\$152,540	\$175,000	\$125,000	\$50,000
533	48	ROAD/BRIDGE MAINTENANCE	\$429,226	\$800,000	\$800,000	\$800,000
533	51	EQUIPMENT RENTALS	\$224,988	\$225,000	\$225,000	\$225,000
533	83	CO. ENGINEERING FORCES	\$45,024	\$50,000	\$0	\$50,000
533	95	CONFERENCES & TRAINING	\$5,492	\$8,000	\$8,000	\$8,000
534	29	CU URBAN AREA TRANS STUDY	\$30,427	\$33,000	\$33,000	\$35,000
		SERVICES	\$887,697	\$1,291,000	\$1,191,000	\$1,168,000
544	2	RIGHT OF WAY	\$58,348	\$0	\$0	\$0
544	11	ROAD IMPROVEMENTS	\$4,172,941	\$400,000	\$200,000	\$3,400,000
		CAPITAL	\$4,231,289	\$400,000	\$200,000	\$3,400,000
EXPENDITURE TOTALS			\$5,274,290	\$1,849,191	\$1,549,191	\$4,729,872

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
\$3,155,463	\$4,118,092	\$1,891,880

The minimum fund balance goal is \$1,000,000. This fund balance ensures we have enough funds through the construction months to pay contractors for ongoing construction projects. The positive change in fund balance for the 2018 budget was because we were able to secure sizeable grant funds for our 2018 construction season. In 2019 our fund balance will be reduced in size due to the major expenditure on County Road 9.

FULL TIME EMPLOYEE HISTORY

FY2015	FY2016	FY2017	FY2018	FY2019
1	1	1	1	1