

# 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 Illinois MFT was doubled in July of 2019 from \$0.19/gallon to \$0.38/gallon. This is the first increase since 1990. In 2020 we are anticipating a 68% increase (approximately \$1,600,000) in our MFT allocation. We intend to reconstruct County Road 32 through Gifford and reconstruct two bridges on County Road 1 (Dewey-Fisher Road) in 2020 with MFT funds.

### FINANCIAL

		Fund 085 Dept 060	2018 Actual	2019 Original	2019 Projected	2020 Budget
335	50	MOTOR FUEL TAXES	\$2,801,967	\$2,413,000	\$3,400,000	\$4,400,000
335	60	STATE REIMBURSEMENT	\$0	\$0	\$462,000	\$0
335	70	STATE SALARY REIMBURSEMENT	\$73,620	\$75,460	\$75,460	\$77,346
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,875,587	\$2,488,460	\$3,937,460	\$4,477,346
361	10	INVESTMENT INTEREST	\$68,989	\$15,000	\$50,000	\$60,000
369	90	OTHER MISC. REVENUE	\$182	\$200	\$200	\$0
		MISCELLANEOUS	\$69,171	\$15,200	\$50,200	\$60,000
		<b>REVENUE TOTALS</b>	<b>\$2,944,758</b>	<b>\$2,503,660</b>	<b>\$3,987,660</b>	<b>\$4,537,346</b>
511	2	APPOINTED OFFICIAL SALARY	\$147,239	\$150,920	\$150,920	\$155,599
511	42	TAXABLE AUTO ALLOWANCE	\$10,952	\$10,952	\$10,952	\$10,952
		PERSONNEL	\$158,191	\$161,872	\$161,872	\$166,551
533	4	ENGINEERING SERVICES	\$86,832	\$50,000	\$50,000	\$90,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$2,000	\$2,000

533	48	ROAD/BRIDGE MAINTENANCE	\$503,346	\$800,000	\$800,000	\$800,000
533	51	EQUIPMENT RENTALS	\$224,973	\$225,000	\$225,000	\$225,000
533	83	CO. ENGINEERING FORCES	\$49,798	\$50,000	\$50,000	\$50,000
533	95	CONFERENCES & TRAINING	\$5,547	\$8,000	\$8,000	\$8,000
534	29	CU URBAN AREA TRANS STUDY SERVICES	\$31,948 \$902,444	\$35,000 \$1,168,000	\$35,000 \$1,170,000	\$35,000 \$1,210,000
544	2	RIGHT OF WAY	\$112	\$0	\$0	\$100,000
544	11	ROAD IMPROVEMENTS	\$198,657	\$3,400,000	\$3,400,000	\$2,600,000
		CAPITAL	\$198,769	\$3,400,000	\$3,400,000	\$2,700,000
<b>EXPENDITURE TOTALS</b>			<b>\$1,259,404</b>	<b>\$4,729,872</b>	<b>\$4,731,872</b>	<b>\$4,076,551</b>

### ***FUND BALANCE***

<b>FY2018 Actual</b>	<b>FY2019 Projected</b>	<b>FY2020 Budgeted</b>
\$4,840,817	\$4,096,605	\$4,557,400

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 change in fund balance in FY2019 is due to a large reconstruction project on County Road 9. Fund 085-060 is used primarily for construction. Therefore, we typically build a fund balance and then draw it down with large construction projects from year to year.

### ***FULL TIME EMPLOYEE HISTORY***

<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
1	1	1	1	1