



**CHAMPAIGN COUNTY BOARD
HIGHWAY COMMITTEE AGENDA**

County of Champaign, Urbana, Illinois

Friday, January 8, 2021 9:00 a.m.

Highway Building Conference Room
1605 E Main Street, Urbana, Illinois

Committee Members:

Lorraine Cowart – Chair

Diane Michaels – Vice-Chair

Titiana Ammons

Jim McGuire

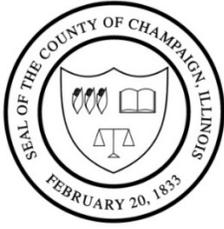
Brad Passalacqua

Cameron Raab

Jennifer Straub

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda/Addenda
- IV. Approval of Minutes – November 6, 2020 1-3
- V. Public Participation
<https://us02web.zoom.us/j/81005511042?pwd=aE9JSTFsMVRzSXVMWGs3eFJka1YyQT09>
- VI. Communications
- VII. County & Township Motor Fuel Tax Claims – November & December 2020 4-5
- VIII. Wilber Heights Department of Commerce & Economic Opportunity Grant 6-7
- IX. Petition Requesting and Resolution Approving Appropriation of Funds from the County Bridge Fund, Harwood Township, #19-11083-00-BR 8-10
- X. Petition Requesting and Resolution Approving Appropriation of Funds from the County Bridge Fund, Crittenden Township, #20-08105-00-BR 11-13
- XI. Resolution for Contract Award Authority, CH 13 Section #19-00077-00-BR 14-15
- XII. Overview of the FY 2021 Highway Department Budgets 16-28
- XIII. Other Business
- XIV. Chair's Report
- XV. Designation of Items to be Placed on the Consent Agenda
- XVI. Adjournment

Champaign County strives to provide an environment welcoming to all persons regardless of disabilities, race, gender, or religion. Please call 217-384-3776 to request special accommodations at least two business days in advance.



**Champaign County Board
Highway & Transportation Committee
County of Champaign, Urbana, Illinois**

MINUTES – SUBJECT TO REVIEW AND APPROVAL

DATE: Friday, November 6, 2020
TIME: 9:00 a.m.
PLACE: Highway Building Conference Room
1605 East Main Street, Urbana, Illinois

Committee Members

Present: Lorraine Cowart (Chair), Cynthia Fears (via phone), Jim McGuire, Diane Michaels,
Giraldo Rosales (via phone), Chris Stohr (via phone)
Absent: Brad Clemmons

County Staff: Jeff Blue (County Engineer), Michelle Carter (Recording Secretary), Kristen Gisondi
(Human Services Transportation Coordinator/PCOM)(via phone)

MINUTES

I. Call to Order

Committee Chair Cowart called the meeting to order at 9:04 a.m.

II. Roll Call

A verbal roll call was taken, and a quorum was declared present.

III. Approval of Agenda/Addendum

MOTION by Mr. Rosales to approve the agenda; seconded by Mrs. Michaels.

MOTION CARRIED by unanimous roll-call vote.

Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6

Nays: None

IV. Approval of Minutes – October 2, 2020

MOTION by Mr. Rosales to approve the minutes of the October 2, 2020 meeting; seconded by Mr. McGuire.

MOTION CARRIED by unanimous roll-call vote.

Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6

Nays: None

V. Public Participation

None

VI. Communications

None

VII. County & Township Motor Fuel Tax Claims-October 2020

MOTION by Mr. McGuire to receive and place on file the County and Township Motor Fuel Tax Claims for October 2020; seconded by Mrs. Michaels.

50 **MOTION CARRIED by unanimous roll-call vote.**
51 **Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6**
52 **Nays: None**

53
54 **VIII. Resolution Authorizing the Execution and Amendment of Federal 5311 Grant Agreement**

55 Ms. Gisondi explained (via phone conference) the resolution was for the execution of the
56 contract.

57 **MOTION** by Mrs. Michaels to approve the resolution; seconded by Mr. Rosales.

58 **MOTION CARRIED by unanimous roll-call vote.**

59 **Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6**

60 **Nays: None**

61
62 **IX. Resolution Appropriating Additional County Motor Fuel Tax Funds for County Roads**
63 **Maintenance Section #20-00000-00-GM**

64 Mr. Blue explained the additional appropriation of \$298,500.00 is to align the resolution with
65 the actual funds spent this fiscal year. The Highway Department purchased rock salt in early
66 2020 and again in late 2020. Normally the appropriation is for 3500 tons of salt in a fiscal year,
67 however in 2020 an estimated 6000 tons were purchased.

68 **MOTION** by Mr. Stohr to approve the resolution; seconded by Mr. McGuire.

69 **MOTION CARRIED by unanimous roll-call vote.**

70 **Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6**

71 **Nays: None**

72
73 **X. Resolution Appropriating County Motor Fuel Tax Funds for County Roads Maintenance Section**
74 **#21-00000-00-GM**

75 Mr. Blue stated that every year a resolution is passed prior to January 1st, appropriating the
76 Motor Fuel Tax Funds for the County Road Maintenance. The amount appropriated for FY 21 is
77 \$996,900.00.

78 **MOTION** by Mrs. Michaels to approve the resolution; seconded by Mr. Rosales.

79 **MOTION CARRIED by unanimous roll-call vote.**

80 **Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6**

81 **Nays: None**

82
83 **XI. Resolution Appropriating County Motor Fuel Tax Funds for Engineering on Section #20-00102-**
84 **00-BR**

85 Mr. Blue discussed the need to appropriate Motor Fuel Tax Funds for engineering relating to the
86 bridge repair on County Highway 9. The bridge currently has corrosion issues and the piling
87 needs to be encased. In order to have the Illinois Department of Transportation perform the
88 needed Environmental Surveys, Motor Fuel Tax Funds must be appropriated for the project. The
89 Motor Fuel Tax Funds will be used for in-house engineering.

90 **MOTION** by Mrs. Michaels to approve the resolution; seconded by Mr. Stohr.

91 **MOTION CARRIED by unanimous roll-call vote.**

92 **Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6**

93 **Nays: None**

94
95 **XII. Resolution for Contract Award Authority, Section #19-29081-00-BR**

96 Mr. Blue informed the committee the Tolono Township Bridge letting is scheduled for
97 November 19, 2020. He is requesting award authority if the bid is within 10% of the engineer's
98 estimate.

99 **MOTION** by Mr. Rosales to approve the resolution; seconded by Mr. McGuire.

100 **MOTION CARRIED by unanimous roll-call vote.**
101 **Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6**
102 **Nays: None**

103
104 **XIII. Resolution Appropriating County Motor Fuel Tax Funds for the Salary and Estimated Expenses**
105 **of the County Engineer for the period from January 1, 2021 thru December 31, 2021.**

106 Mr. Blue explained the resolution is appropriating Motor Fuel Tax Funds for his estimated salary
107 and expenses for the 2021 fiscal year. The resolution also authorizes a sum equal to 50% of the
108 County Engineer’s salary from the Surface Transportation Program Funds be made available to
109 the Illinois Department of Transportation for the State’s use in exchange for an equal amount of
110 State Funds.

111 **MOTION** by Mr. Stohr to approve the resolution; seconded by Mr. Rosales.

112 **MOTION CARRIED by unanimous roll-call vote.**
113 **Yeas: Michaels, Stohr, Fears, McGuire, Rosales, Cowart-6**
114 **Nays: None**

115
116 **XIV. Other Business**

117 Highway Committee members recognized the service of the committee members who will no
118 longer be serving on the County Board.

119
120 **XV. Chair’s Report**
121 None

122
123 **XVI. Designation of Items to be Placed on the Consent Agenda**
124 Ms. Cowart stated that items VIII thru XIII be placed on the consent agenda.

125
126 **XVII. Adjournment**
127 There being no further business, Ms. Cowart adjourned the meeting at 9:28 am.

128 ***Please note the minutes reflect the order of the agenda and may not necessarily reflect the order of business conducted at*
129 *the meeting.*

CHAMPAIGN COUNTY HIGHWAY DEPARTMENT

JEFF BLUE
COUNTY ENGINEER

1605 E. MAIN STREET

(217) 384-3800
FAX (217) 328-5148

URBANA, ILLINOIS 61802

December 29, 2020

COUNTY MOTOR FUEL TAX CLAIMS FOR NOV & DEC

Req No.	Payee	Description	Amount
97	Emulsicoat	HFE-90, 229.93 gal	390.88
98	Lehigh Hanson	CA-06/10, 65.57 tons	721.27
99	Midwest Engineering	Subsurface Rpt	3,850.00
100	Tuscola Stone	CA-06/10, 336.31 tons	4,121.02
101	Jeff Blue	Travel Reimbursement	806.84
102	CCI Redi Mix	CM16-4000, 9 yards	1,089.00
103	JBK Farms	CH 15, Right of Way	1,750.00
104	Marilyn Walker	CH 15, Right of Way	1,830.00
105	Edward Decker	CH 15, Right of Way	500.00
106	Gregory Burr	CH 15, Right of Way	500.00
107	Joanna Mankowski	CH 15, Temp Easement	350.00
108	David Tendick	CH 15, Temp Easement	350.00
109	Scott Hughes	CH 15, ROW, Temp Easement	850.00
110	Jeanne Doob	CH 15, Quitclaim, Temp Easement	1,435.00
111	Living Will Trust	CH 15, ROW, QC and TE	1,435.00
112	Paul Harrisson	CH 15, Quitclaim Deed	560.00
113	Emulsicoat	HFE-90, 453.78 gallons	771.42
114	Lehigh Hanson	022RR03 50#	304.02
115	Champaign County Treasurer	Equipment rental	105,538.91
116	Champaign County Treasurer	Engineering fees	16,039.03
117	Lehigh Hanson	022RR03, 50#	646.92
118	Tuscola Stone	052CM06, 022RR03	11,998.19
119	Lehigh Hanson	022RR03 50#	1,261.17
120	Sicalco LTD	Calcium Chloride 4,205 gallons	3,111.70
121	Lehigh Hanson	CA-06/10 307.71 tons	3,384.81
122	Lehigh Hanson	CA-06/10 108.57 tons	1,194.27
123	Newman Traffic	Signs	228.48
125	City of Springfield Water, Light	Boiler Slag, 943.30 tons	18,866.00

\$ 183,883.93

CHAMPAIGN COUNTY HIGHWAY DEPARTMENT

JEFF BLUE
COUNTY ENGINEER

1605 E. MAIN STREET

(217) 384-3800
FAX (217) 328-5148

URBANA, ILLINOIS 61802

December 29, 2020

TOWNSHIP MOTOR FUEL TAX CLAIMS FOR NOV & DEC

Req No.	Payee	Description	Amount
97	Lehigh Hanson	CA-06/10, 918.33 ton, CA-15 242.84 ton	12,805.87
98	Champaign County Treasurer	Township Engineering fees	108,202.64

\$ 121,008.51



OFFICE OF THE CHAMPAIGN COUNTY EXECUTIVE

1776 East Washington Street, Urbana, Illinois 61802-4581

Darlene A. Kloeppe, County Executive

MEMORANDUM

TO: County Board Highway Committee Members
FROM: Darlene Kloeppe, County Executive
DATE: December 29, 2020
RE: Wilber Heights Neighborhood Improvements

Last summer, I responded to a resident of the Wilber Heights subdivision (east of Marketplace Mall) regarding the difficulties residents were having with road traffic, drainage of rainwater and enforcement of nuisance properties.

This edge-of-town neighborhood is in an industrial zoning classification and with proximity to the Interstate, the roadways and drainage have deteriorated with the growth of light industry traffic. Research showed that these issues have been persistent problems for several years (the County Planning & Zoning and Highways Departments did a significant study in 2013), with little resolution because, although located in unincorporated Champaign County, this neighborhood lies at the junction of several different jurisdictions that share boundaries and are only partially responsible for services in this 8-block area, to include the County, Somer Township, Beaver Creek and Saline Branch Drainage Districts, City of Champaign, Urbana-Champaign Sanitary District, Illinois Department of Transportation, Eastern Prairie Fire Protection District, CUMTD. Completion of the Olympic Drive connector in 2018 also adversely affected drainage to the north.

The solutions to remedy these issues are very costly, however Rep. Mike Marron and I have been able to negotiate an improvement plan that involves the reconstruction of Wilber Ave. by IDOT, followed by transfer of Wilber Ave. ownership from IDOT to Somer Township for future maintenance, and accompanied by repairs to the main conduit that drains water running under the railway tracks to the south of the subdivision. IDOT will pay for the Wilber Ave. reconstruction (\$990,000) and Representative Marron has contributed his member initiative funds of \$250,000 for this infrastructure improvement project, which will be managed through a grant from DCEO. The County Highway Department will provide engineering services to the project, estimated at \$50,000.

We are requesting the board to authorize acceptance of the \$250,000 DCEO grant and an accompanying budget amendment to appropriate the funds through the Highway Department.

RESOLUTION NO. _____

RESOLUTION GRANTING AUTHORITY FOR THE COUNTY EXECUTIVE TO
ACCEPT AN ILLINOIS DEPARTMENT OF COMMERCE & ECONOMIC
OPPORTUNITY GRANT ON BEHALF OF CHAMPAIGN COUNTY

WHEREAS, Champaign County is applying for a Site Improvement Grant from the Illinois Department of Commerce & Economic Opportunity (DCEO); and

WHEREAS, The DCEO grant is designated to improve the drainage in the Wilber Heights subdivision; and

WHEREAS, it is in the best interest of Champaign County to accept the grant and proceed with the drainage improvements.

NOW, THEREFORE, BE IT RESOLVED, by the Champaign County Board that the County Executive shall have the authority to accept and sign all relevant documents related to the DCEO grant on behalf of Champaign County.

PRESENTED, ADOPTED, APPROVED AND RECORDED This 21st Day of January, A.D., 2021.

Kyle Patterson, Chair
Champaign County Board

Approved: _____
Darlene A. Kloeppel, County Executive

Date: _____

Recorded
& Attest: _____
Aaron Ammons, County Clerk
and ex-Officio Clerk of the
Champaign County Board

Date: _____

PETITION REQUESTING AND RESOLUTION APPROVING
APPROPRIATION OF FUNDS FROM THE COUNTY BRIDGE FUND
PURSUANT TO 605 ILCS 5/5-501

PETITION

Petitioner, Aaron Tuller, hereby requests an appropriation of funds from the Champaign County Bridge Fund pursuant to 605 ILCS 5/5-501. In support of this petition, Petitioner states the following:

1. Petitioner is the duly elected Highway Commissioner for the Harwood Road District, Champaign County, Illinois; and
2. There is a culvert located between Sections 35 & 26, which is in poor condition and is inadequate to serve the needs of the traveling public; and
3. To ensure the adequacy of said structure for the traveling public, it is necessary that said structure be replaced; and
4. The cost of replacing the aforesaid structure is estimated to be \$11,800.00, which will be more than .02% of the value of all the taxable property in the Harwood Road District, as equalized or assessed by the Department of Revenue; and
5. The tax rate for road purposes in the Harwood Road District was in each year for the last two (2) years not less than the maximum allowable rate provided for in Section 6-501 of the Illinois Highway Code (605 ILCS 5/6-501); and
6. The Harwood Road District is prepared to pay one-half of the cost of the replacement of said structure.

Respectfully submitted,

Aaron Tuller

Commissioner of Highways of
Harwood Road District,
Champaign County, Illinois

RESOLUTION NO.

WHEREAS, the County Board finds that based on the representations in the attached Petition, it is required pursuant to 605 ILCS 5/5-501 to provide the requested aid.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Champaign County as follows:

1. The County Board hereby appropriates from the County Bridge Fund a sufficient sum to meet one-half the cost of replacing the structure.
2. The County Board hereby directs the County Engineer to cause plans and specifications to be prepared for said improvements.
3. The County Board hereby orders that said improvement be made under the general supervision of the County Engineer, by receiving quotes for the improvements.
4. The County Board hereby directs the County Engineer to certify to the County Board when the work has been satisfactorily completed to meet his or her approval. Such certificate shall include an itemized account of the cost of all items of work incurred in the completion of said improvements and shall show the division of cost between the County and the Harwood Road District.
5. The County Board further directs the County Engineer to file said certificate with the clerk of the Harwood Road District.
6. This Resolution shall become effective upon its adoption.

PRESENTED, ADOPTED, APPROVED and RECORDED this 21st day of January, 2021.

Kyle Patterson, Chair
Champaign County Board

Approved: _____
Darlene A. Kloeppel, County Executive

Date: _____

Recorded
& Attest: _____
Aaron Ammons, County Clerk
and ex-Officio Clerk of the
Champaign County Board

Date: _____

HARWOOD TWSP, SEC. 19-11083-00-BR



Sec 19-11083-00-BR
 Harwood Township
 Location: 3100N/2250E, Sec. 35/26
 Proposed: 6' x 3' x 30' Conc. Box

Copyright © and (P) 1988-2012 Microsoft Corporation and/or its suppliers. All rights reserved. <http://www.microsoft.com/streets/>
 Certain mapping and direction data © 2012 NAVTEQ. All rights reserved. The Data for areas of Canada includes information taken with permission from Canadian authorities, including: © Her Majesty the Queen in Right of Canada. © NAVTEQ and
 NAVTEQ ON BOARD are trademarks of NAVTEQ. © 2012 Tele Atlas North America, Inc. All rights reserved. Tele Atlas and Tele Atlas North America are trademarks of Tele Atlas, Inc. © 2012 by Applied Geographic Solutions. All rights reserved. Portions © Copyright 2012 by
 Woodall Publications Corp. All rights reserved.

LOCATION MAP

PETITION REQUESTING AND RESOLUTION APPROVING
APPROPRIATION OF FUNDS FROM THE COUNTY BRIDGE FUND
PURSUANT TO 605 ILCS 5/5-501

PETITION

Petitioner, Jerry Christian, hereby requests an appropriation of funds from the Champaign County Bridge Fund pursuant to 605 ILCS 5/5-501. In support of this petition, Petitioner states the following:

1. Petitioner is the duly elected Highway Commissioner for the Crittenden Road District, Champaign County, Illinois; and

2. There is a culvert located between Sections 13 & 24, which is in poor condition and is inadequate to serve the needs of the traveling public; and

3. To ensure the adequacy of said structure for the traveling public, it is necessary that said structure be replaced; and

4. The cost of replacing the aforesaid structure is estimated to be \$27,500.00, which will be more than .02% of the value of all the taxable property in the Crittenden Road District, as equalized or assessed by the Department of Revenue; and

5. The tax rate for road purposes in the Crittenden Road District was in each year for the last two (2) years not less than the maximum allowable rate provided for in Section 6-501 of the Illinois Highway Code (605 ILCS 5/6-501); and

6. The Crittenden Road District is prepared to pay one-half of the cost of the replacement of said structure.

Respectfully submitted,

Jerry Christian
Commissioner of Highways of
Crittenden Road District,
Champaign County, Illinois

RESOLUTION NO.

WHEREAS, the County Board finds that based on the representations in the attached Petition, it is required pursuant to 605 ILCS 5/5-501 to provide the requested aid.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Champaign County as follows:

1. The County Board hereby appropriates from the County Bridge Fund a sufficient sum to meet one-half the cost of replacing the structure.
2. The County Board hereby directs the County Engineer to cause plans and specifications to be prepared for said improvements.
3. The County Board hereby orders that said improvement be made under the general supervision of the County Engineer, by receiving quotes for the improvements.
4. The County Board hereby directs the County Engineer to certify to the County Board when the work has been satisfactorily completed to meet his or her approval. Such certificate shall include an itemized account of the cost of all items of work incurred in the completion of said improvements and shall show the division of cost between the County and the Crittenden Road District.
5. The County Board further directs the County Engineer to file said certificate with the clerk of the Crittenden Road District.
6. This Resolution shall become effective upon its adoption.

PRESENTED, ADOPTED, APPROVED and RECORDED this 21st day of January, 2021.

Kyle Patterson, Chair
Champaign County Board

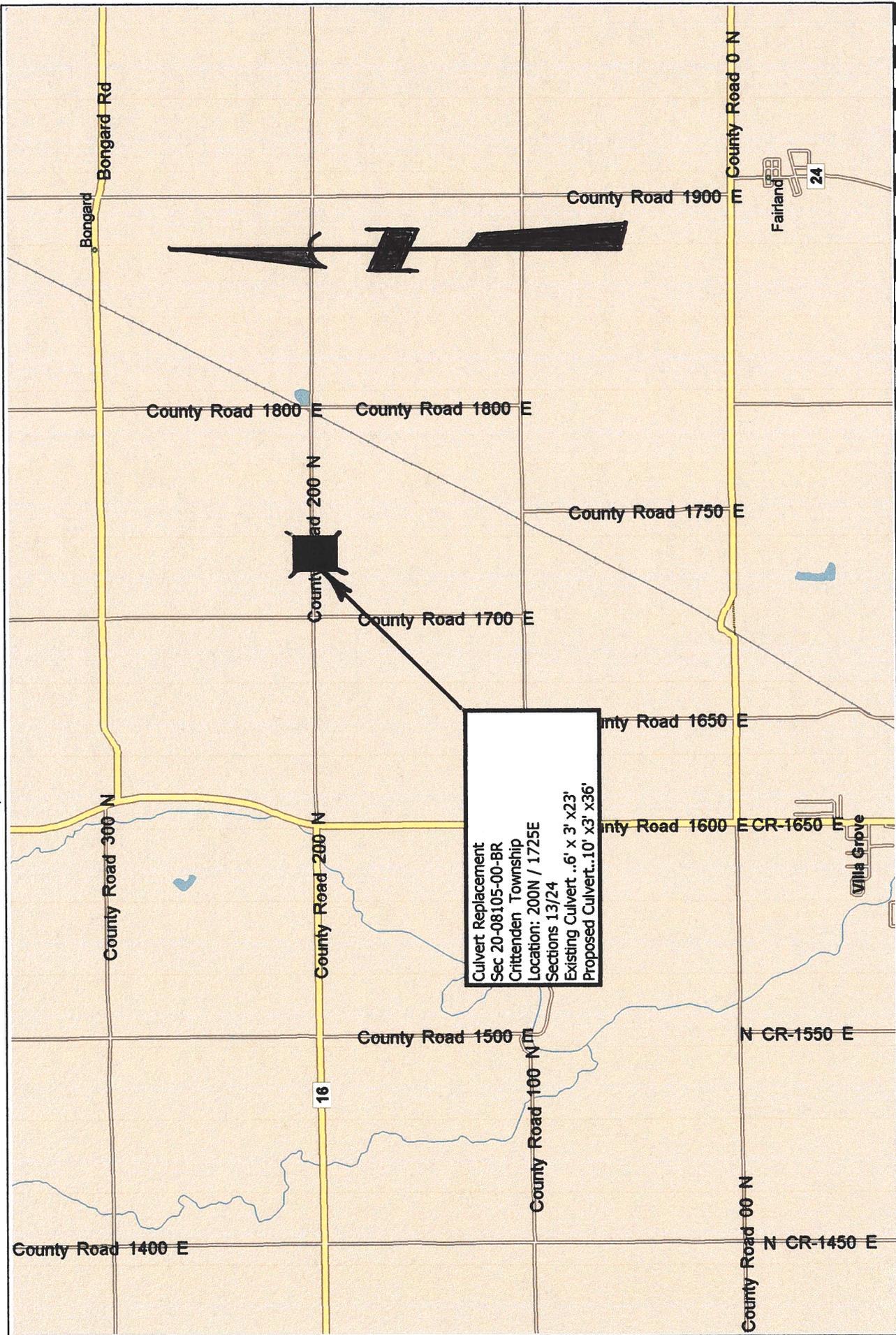
Approved: _____
Darlene A. Kloeppel, County Executive

Date: _____

Recorded
& Attest: _____
Aaron Ammons, County Clerk
and ex-Officio Clerk of the
Champaign County Board

Date: _____

CRITTENDEN TWSHP, CULVERT REPLAC., SEC 20-08105-00-BR



Culvert Replacement
 Sec 20-08105-00-BR
 Crittenden Township
 Location: 200N / 1725E
 Sections 13/24
 Existing Culvert .6' x 3' x23'
 Proposed Culvert..10' x3' x36'

Copyright © and (P) 1988-2012 Microsoft Corporation and/or its suppliers. All rights reserved. <http://www.microsoft.com/streets/>
 Certain mapping and direction data © 2012 NAVTEQ. All rights reserved. The Data for areas of Canada includes information taken with permission from Canadian authorities, including: © Her Majesty the Queen in Right of Canada, © Queen's Printer for Ontario, NAVTEQ and NAVTEQ ON BOARD are trademarks of NAVTEQ. © 2012 Tele Atlas North America, Inc. All rights reserved. Tele Atlas and Tele Atlas North America are trademarks of Tele Atlas, Inc. © 2012 by Applied Geographic Solutions. All rights reserved. Portions © Copyright 2012 by Woodall Publications Corp. All rights reserved.

LOCATION MAP

RESOLUTION NO. _____

RESOLUTION FOR CONTRACT AWARD AUTHORITY

WHEREAS, Sealed bids will be received in the office of the County Engineer for the replacement of Structure 010-0224 on County Highway 13, Section 19-00077-00-BR, and publicly opened and read; and

WHEREAS, Resolution No. 2020-35 was approved on February 20, 2020 appropriating the funds for this structure replacement; and

WHEREAS, it is in the best interest of Champaign County to award the contract as early as possible; and

WHEREAS, the Champaign County Board agrees to allow Jeff Blue, P.E., Champaign County Engineer to accept the low bid for construction on behalf of Champaign County if the low bid is within 10% of the engineer's estimate.

NOW, THEREFORE, BE IT RESOLVED, by the Champaign County Board that the above will be accepted to expedite the contract with the low bidder.

PRESENTED, ADOPTED, APPROVED AND RECORDED This 21st Day of January, A.D., 2021.

Kyle Patterson, Chair
Champaign County Board

Approved: _____
Darlene A. Kloeppel, County Executive

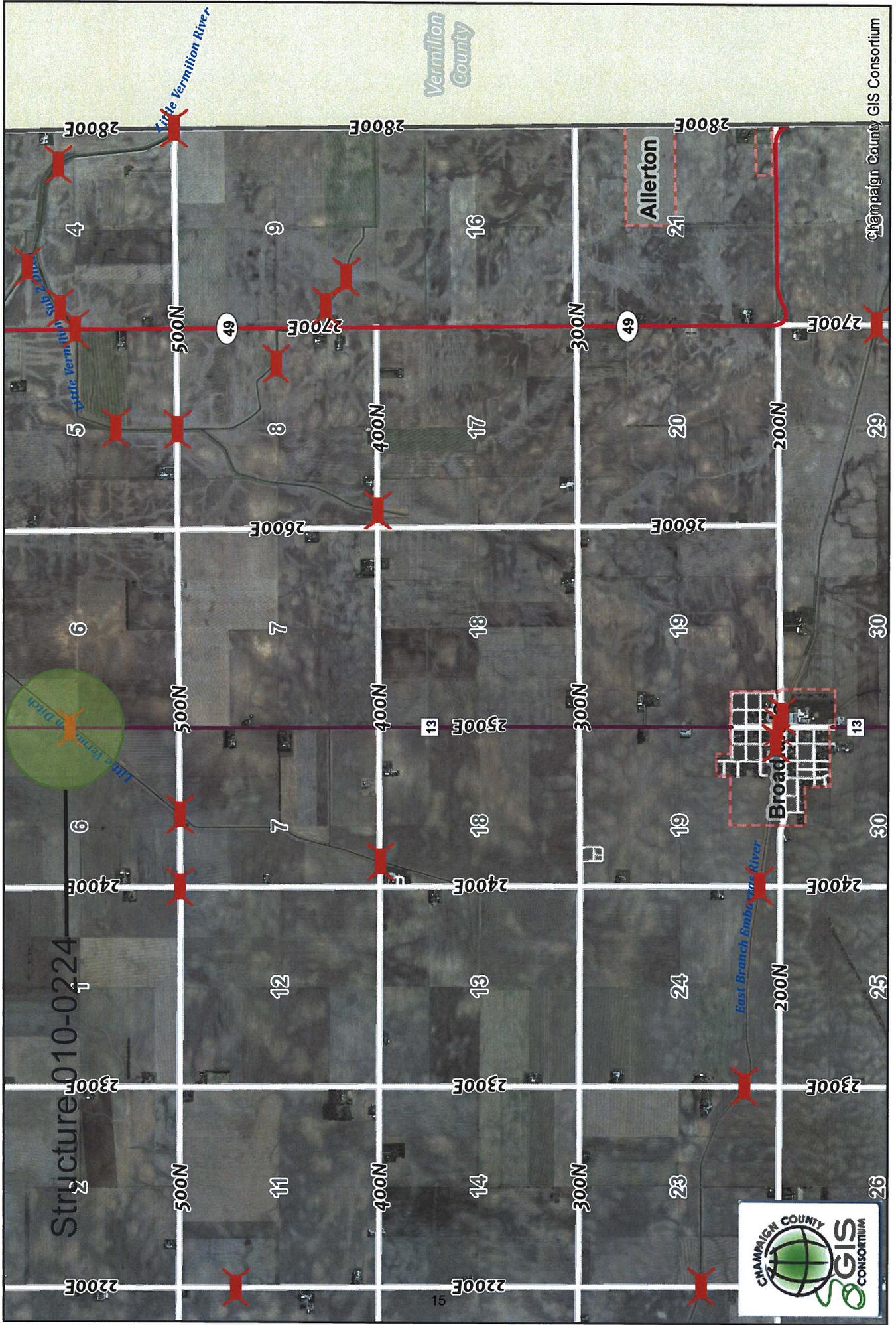
Date: _____

Recorded
& Attest: _____
Aaron Ammons, County Clerk
and ex-Officio Clerk of the
Champaign County Board

Date: _____

Prepared by: Jeff Blue
County Engineer

Structure 010-0224



Vermilion County

Champaign County GIS Consortium

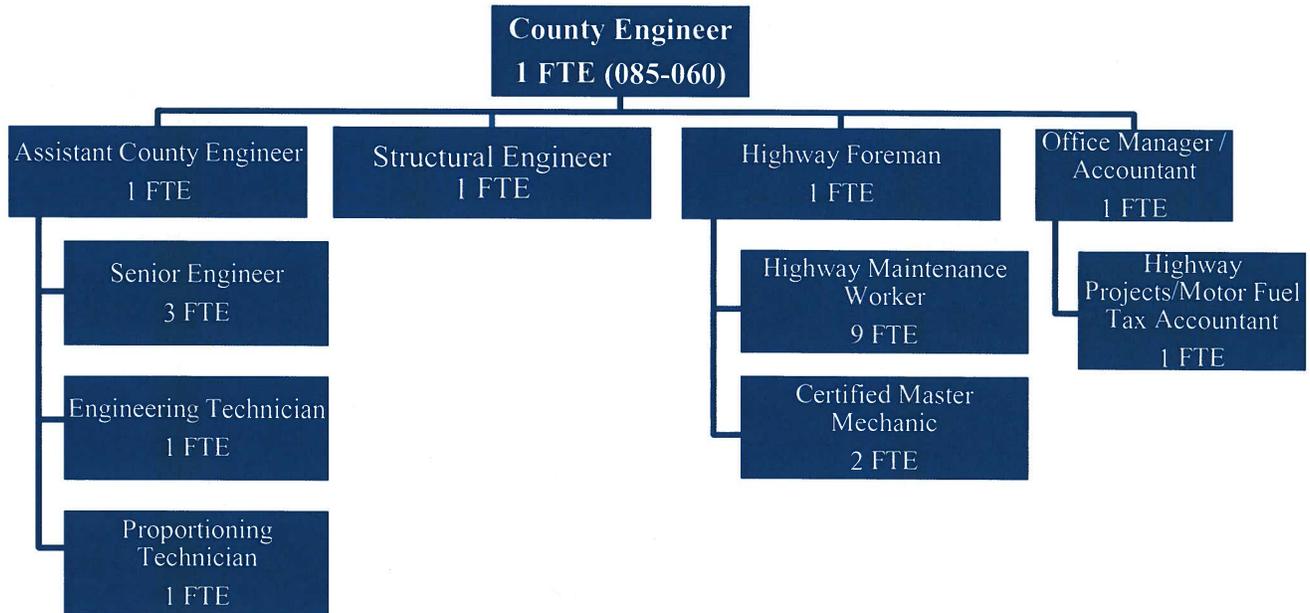


This map was prepared with geographic information system (GIS) data created by the Champaign County GIS Consortium (CCGIS), or other CCGISC member agency. These entities do not warrant or guarantee the accuracy or suitability of GIS data for any purpose. The GIS data within this map is intended to be used as a general index to spatial information and not intended for detailed, site-specific analysis or resolution of legal matters. Users assume all risk arising from the use or misuse of this map and information contained herein. The use of this map constitutes acknowledgement of this disclaimer.

2,300 Feet



COUNTY HIGHWAY
Fund 083-060



County Highway (083-060) positions: 21 FTE
 County Motor Fuel Tax (085-060) positions: 1 FTE

NOTE: The County the Structural Engineer position in 2020

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 Highway Fund is our operational fund. With the increasing costs in commodities, utilities, and equipment the County Highway Department continues to rely on transfers from the Motor Fuel Tax (MFT) budget to fill the gap in our Highway Fund Budget. Equipment costs, costs to repair equipment, cost to maintain our buildings and roads highlight those increasing costs. The Highway Department budgeted \$100,000 to begin funding a building maintenance fund (Fund 083-062) in 2018. We budgeted \$104,000 in 2019, \$108,000 in 2020 and \$112,000 in 2021 for fund 083-062. Fund 083-062 is to be used as a “sinking fund” for building repairs to make sure our building is properly maintained. We are also budgeting \$333,000 in heavy equipment in 2021 to cover the costs of new equipment. No major road improvements are scheduled to be financed from this fund.

FINANCIAL

Fund 083 Dept 060			2019 Actual	2020 Original	2020 Projected	2021 Budget
311	22	CURR PROP TX-CNTY HIGHWAY	\$2,574,624	\$2,802,318	\$2,603,082	\$2,836,496
313	22	RE BACKTAX-COUNTY HIGHWAY	\$3,471	\$0	\$0	\$0
314	10	MOBILE HOME TAX	\$2,172	\$0	\$0	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$1,393	\$0	\$0	\$0
		PROPERTY TAXES	\$2,581,660	\$2,802,318	\$2,603,082	\$2,836,496
335	60	STATE REIMBURSEMENT	\$274,633	\$0	\$0	\$0
337	21	LOCAL GOVT REIMBURSEMENT	\$1,523	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$276,156	\$0	\$0	\$0
343	70	MATERIAL & EQUIPMENT USE	\$58,626	\$60,000	\$60,000	\$60,000
343	71	MATERIAL & EQP USE-CO MFT	\$224,994	\$225,000	\$225,000	\$225,000
343	80	ENGINEERING FEE-TWP,VILL	\$25,869	\$20,000	\$10,000	\$20,000
343	82	ENGINEERING FEE-CO MFT	\$50,000	\$50,000	\$140,000	\$140,000
343	83	ENGINEERING FEE-TWP MFT	\$74,460	\$90,000	\$90,000	\$115,000
		FEES AND FINES	\$433,949	\$445,000	\$525,000	\$560,000
361	10	INVESTMENT INTEREST	\$37,838	\$15,000	\$15,000	\$15,000
369	90	OTHER MISC. REVENUE	\$7,136	\$2,000	\$0	\$0
		MISCELLANEOUS	\$44,974	\$17,000	\$15,000	\$15,000
371	80	FROM GENERAL CORP FND 080	\$42,000	\$43,000	\$43,000	\$45,700
		INTERFUND REVENUE	\$42,000	\$43,000	\$43,000	\$45,700
		REVENUE TOTALS	\$3,378,739	\$3,307,318	\$3,186,082	\$3,457,196
511	3	REG. FULL-TIME EMPLOYEES	\$1,165,718	\$1,307,797	\$1,397,797	\$1,417,493
511	5	TEMP. SALARIES & WAGES	\$18,664	\$25,000	\$35,000	\$25,000
511	9	OVERTIME	\$73,792	\$80,000	\$70,000	\$80,000
513	1	SOCIAL SECURITY-EMPLOYER	\$92,039	\$120,821	\$120,821	\$129,510
513	2	IMRF - EMPLOYER COST	\$69,625	\$115,451	\$115,451	\$116,305
513	4	WORKERS' COMPENSATION INS	\$87,676	\$102,213	\$102,213	\$105,587
513	5	UNEMPLOYMENT INSURANCE	\$5,301	\$4,893	\$5,893	\$5,126
513	6	EMPLOYEE HEALTH/LIFE INS	\$166,918	\$215,098	\$215,098	\$240,658
		PERSONNEL	\$1,679,733	\$1,971,273	\$2,062,273	\$2,119,679
522	1	STATIONERY & PRINTING	\$246	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$2,355	\$3,000	\$3,000	\$3,000
522	3	BOOKS,PERIODICALS & MAN.	\$70	\$100	\$1,200	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$653	\$500	\$500	\$500
522	14	CUSTODIAL SUPPLIES	\$1,738	\$2,000	\$2,000	\$2,000
522	15	GASOLINE & OIL	\$137,298	\$135,000	\$135,000	\$140,000
522	16	TOOLS	\$6,560	\$10,000	\$10,000	\$15,000
522	24	ENGINEERING SUPPLIES	\$2,676	\$5,000	\$4,000	\$7,000
522	44	EQUIPMENT LESS THAN \$5000	\$16,557	\$20,000	\$20,000	\$25,000
522	93	OPERATIONAL SUPPLIES	\$18,104	\$15,000	\$15,000	\$20,000

FY2021 Budget
Champaign County, Illinois

COMMODITIES			\$186,257	\$191,100	\$191,200	\$214,000
533	1	AUDIT & ACCOUNTING SERVCS	\$10,552	\$11,000	\$11,000	\$11,000
533	3	ATTORNEY/LEGAL SERVICES	\$7,887	\$1,000	\$5,000	\$1,000
533	4	ENGINEERING SERVICES	\$13,000	\$5,000	\$5,000	\$5,000
533	6	MEDICAL/DENTAL/MENTL HLTH	\$1,955	\$2,000	\$2,000	\$2,000
533	7	PROFESSIONAL SERVICES	\$26	\$500	\$500	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$14	\$100	\$100	\$100
533	20	INSURANCE	\$49,919	\$80,000	\$80,000	\$80,000
533	26	PROPERTY LOSS/DMG CLAIMS	\$224	\$500	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$5,717	\$6,300	\$32,000	\$20,000
533	30	GAS SERVICE	\$9,721	\$10,000	\$10,000	\$10,000
533	31	ELECTRIC SERVICE	\$42,095	\$55,000	\$50,000	\$50,000
533	32	WATER SERVICE	\$5,402	\$4,500	\$5,500	\$5,500
533	33	TELEPHONE SERVICE	\$8,653	\$8,000	\$10,000	\$10,000
533	34	PEST CONTROL SERVICE	\$1,809	\$2,000	\$2,000	\$2,000
533	35	TOWEL & UNIFORM SERVICE	\$1,533	\$1,300	\$1,000	\$1,000
533	36	WASTE DISPOSAL & RECYCLNG	\$4,763	\$3,500	\$3,500	\$3,500
533	42	EQUIPMENT MAINTENANCE	\$21,750	\$25,000	\$25,000	\$25,000
533	48	ROAD/BRIDGE MAINTENANCE	\$76,702	\$25,000	\$73,000	\$100,000
533	49	HEAVY EQUIP. MAINTENANCE	\$177,953	\$150,000	\$165,000	\$169,000
533	51	EQUIPMENT RENTALS	\$33,217	\$15,000	\$25,000	\$25,000
533	52	OTHER SERVICE BY CONTRACT	\$6,440	\$6,000	\$8,000	\$8,000
533	60	HWY FACILITY REPAIR-MAINT	\$21,109	\$30,000	\$20,000	\$20,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,662	\$1,000	\$1,000	\$1,000
533	71	BLUEPRINT,FILM PROCESSING	\$2,392	\$3,000	\$4,000	\$3,000
533	85	PHOTOCOPY SERVICES	\$5,225	\$4,000	\$5,000	\$5,000
533	90	CLOTHING ALLOWANCE	\$3,667	\$4,000	\$4,000	\$4,000
533	93	DUES AND LICENSES	\$2,207	\$2,500	\$3,000	\$3,000
533	95	CONFERENCES & TRAINING	\$2,583	\$3,000	\$3,000	\$3,000
534	46	SEWER SERVICE & TAX	\$1,562	\$1,800	\$1,800	\$2,000
534	58	LANDSCAPING SERVICE/MAINT	\$3,822	\$500	\$1,500	\$1,500
534	59	JANITORIAL SERVICES	\$13,909	\$15,000	\$12,000	\$15,000
534	67	1701 OUTBLDGS REPAIR-MNT	\$2,603	\$1,000	\$1,000	\$1,000
534	76	PARKING LOT/SIDEWLK MAINT SERVICES	\$0	\$0	\$0	\$10,000
			\$540,073	\$477,500	\$570,400	\$597,600
544	11	ROAD IMPROVEMENTS	\$20,895	\$134,000	\$0	\$0
544	30	AUTOMOBILES, VEHICLES	\$0	\$25,000	\$27,850	\$30,000
544	32	OTHER EQUIPMENT	\$7,192	\$0	\$0	\$0
544	35	HEAVY EQUIPMENT	\$429,288	\$400,000	\$325,000	\$340,000
		CAPITAL	\$457,375	\$559,000	\$352,850	\$370,000
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$0	\$0	\$42,071
573	52	TO HIGHWAY DEPTS 60/62	\$104,000	\$108,000	\$108,000	\$112,000
		INTERFUND EXPENDITURE	\$104,000	\$108,000	\$108,000	\$154,071
		EXPENDITURE TOTALS	\$2,967,438	\$3,306,873	\$3,284,723	\$3,455,350

FUND BALANCE (Includes Capital Reserve funds see 083-062)

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$2,353,243	\$3,928,962	\$2,366,449

The fund balance goal is \$1,000,000. We strive to have a balanced budget every year and have been able to keep that goal with the exception of needing to move money from year to year when equipment is ordered in one year and received in the next.

The FY2020 fund balance increase followed by the FY2021 decrease is the result of receipting insurance claims reimbursement for hail damages to highway buildings in 2020 and appropriating for those repairs in 2021.

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2017	FY2018	FY2019	FY2020	FY2021
\$14.72	\$18.62	\$16.08	\$16.45	\$17.68

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
20	20	20	21	21

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Operate a high performing, open, transparent county government

- All of the large construction and maintenance projects are open bid to the lowest responsible bidder who conforms to IDOT Policy. We also report all our revenues and expenditures from grants to IDOT through the GATA portal.

County Board Goal 2 – Maintain high quality public facilities and roads and a safe rural transportation system

- The County Highway Department maintains 200 miles of County Roads with an average pavement condition index of 81.2. We maintain seventy-three bridges on the County Highway system with no bridges currently load posted. The County Highway Department has a high quality, state of the art highway maintenance facility that is used to house the vehicles and perform maintenance on all county owned vehicles. We use our pavement management system to help project our 5-year construction and maintenance plan for the county roads.
- The County Highway Department identifies providing a safe rural transportation system in its mission statement. That mission statement is upheld by building safer highways with wider shoulders, rumble strips, new signs, and safe slopes. The County Highway Department has been very aggressive in applying for and receiving Highway Safety Improvement Program funds to build safer roads and incorporate safety measures into our recent construction. The County Highway Department also plows snow and provides ice control 24 hours a day/7 days a week when needed to keep the County transportation system as safe as possible during the winter months. We also provide engineering for townships at minimal cost and inspect all township bridges for a \$50/bridge fee. This helps ensure the township highway system is safe and efficient for the travelling public.

DESCRIPTION – ENGINEERING SERVICES

To provide engineering design and planning of roads, highways, and bridges for the County and Township

OBJECTIVES

- To have awarded project cost within +/- 5% of engineer design cost estimate
- To keep actual project cost within +/- 5% of awarded project cost
- To complete construction projects on schedule

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
1. Roadway projects designed	1	1	1
2. Road projects – constructed, supervised, and inspected	1	1	1
3. Actual Roadway project award cost as percent of design estimate	97%	85%	100%
4. Actual Roadway project construction cost as percent of awarded	100%	100%	100%
5. Projects completed on schedule	100%	100%	100%

DESCRIPTION – HIGHWAY MAINTENANCE

To maintain the structural integrity of County highways, road shoulders, and ditches, and to provide snow and ice removal on County highways.

OBJECTIVES

- To maintain safe roadways
- To replace signs in a time sensitive manner
- To reduce drainage problems that damage roadway
- To seal coat County Highways on as needed basis
- To provide services to townships and other local agencies on a requested need basis
- To keep County Highways open 24 hours a day, seven days a week

PERFORMANCE INDICATORS

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
1. Miles of shoulder repair and ditch grading	90	70	80
2. Pavement Condition Index of Roads	81.2	80.0	82.0
3. Traffic signs repaired/replaced	280	300	300
4. Total expenditure for road surface maintenance	\$300,000	350,000	\$350,000
5. Gallons of liquid asphalt applied	66,000	70,000	50,000
6. Percent of Roads with PCI >60	90%	80%	82%
7. Hours spent removing snow and ice	2,000	1900	2,000
8. Number of days with freezing or snow condition	133	130	130

HIGHWAY BUILDING CAPITAL

Fund 083-062

BUDGET HIGHLIGHTS

This budget was created in FY2018 to allocate funds for the capital costs of highway building facilities. A Facility Assessment Report completed by Bailey Edward in November 2015 indicated that the annual cost to maintain the Deferred Maintenance Backlog (DMB) for the Highway Fleet Maintenance, Highway Salt Dome and Highway Garage facilities is approximately \$300,000. The Highway Department began transferring funds to this Capital Fund in 2018 and will continue to transfer funds this year. This is intended to be like a “sinking fund” where funds accumulate until capital repairs are necessary. Although this falls short of the DMB, it is a good start to having a healthy maintenance fund for the Highway Department facility.

For the 2021 budget there is \$100,000 budgeted as an expenditure for capital repairs that may arise during the year. Additionally, the budget includes receipt of insurance funds for hail damages incurred in July 2020, and appropriation for repairs to be completed in FY2021.

FINANCIAL

Fund 083 Dept 062			2019	2020	2020	2021
			Actual	Original	Projected	Budget
369	80	INSURANCE CLAIMS REIMB	\$0	\$0	\$634,880	\$92,797
		MISCELLANEOUS	\$0	\$0	\$634,880	\$92,797
385	32	FROM HIGHWAY DEPTS 60/62	\$104,000	\$108,000	\$108,000	\$112,000
		INTERFUND REVENUE	\$104,000	\$108,000	\$108,000	\$112,000
REVENUE TOTALS			\$104,000	\$108,000	\$742,880	\$204,797
533	60	HWY FACILITY REPAIR-MAINT	\$0	\$25,000	\$0	\$100,000
		SERVICES	\$0	\$25,000	\$0	\$100,000
544	26	HWY FACILITY CONST/IMPROV	\$0	\$0	\$0	\$737,676
		CAPITAL	\$0	\$0	\$0	\$737,676
EXPENDITURE TOTALS			\$0	\$25,000	\$0	\$837,676

DEPARTMENT BALANCE (included in 083-060 Fund Balance)

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$194,072	\$936,952	\$304,073

The FY2020 fund balance increase followed by the FY2021 decrease is the result of receipting insurance claims reimbursement for hail damages to highway buildings in 2020 and appropriating for those repairs in 2021.

COUNTY BRIDGE

FUND 084-060

This fund is used to fund projects that involve bridge construction on county and township roads.

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

This fund is used first to match funding to construct bridges through the Township Bridge Program (TBP) administered by the Illinois Department of Transportation (IDOT). TBP funding has remained steady for the past 10 years and the County Highway Department continues to have a need to construct approximately ten bridges per year to meet the sixty-year lifecycle of the bridges in Champaign County. The cost of bridge construction has risen approximately 75% during that same ten years. Therefore, it is challenging to maintain the current sixty-year lifecycle as well as continuing to look for ways to construct bridges with a longer life.

The funding in 2021 will be used to repair and/or replace approximately 6 bridges on the county highway and the township highway systems. Along with these major expenditures, we anticipate another 8-10 smaller county and township projects.

In order to construct the \$1,200,000 Urbana Township bridge on High Cross Road in 2021 and maintain the 80/20 split between the TBP funds and the local funds, we will be doing a resolution to anticipate Township Bridge Funds and will reimburse the County Bridge Fund with those TBP funds once the TBP funds have been allocated to the counties in the fall of 2021.

FINANCIAL

Fund 084 Dept 060			2019	2020	2020	2021
			Actual	Original	Projected	Budget
311	23	CURR PROP TX-CNTY BRIDGE	\$1,289,349	\$1,403,387	\$1,305,668	\$1,422,736
313	23	RE BACKTAX-COUNTY BRIDGE	\$1,738	\$0	\$0	\$0
314	10	MOBILE HOME TAX	\$1,088	\$0	\$0	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$697	\$0	\$0	\$0
		PROPERTY TAXES	\$1,292,872	\$1,403,387	\$1,305,668	\$1,422,736
335	60	STATE REIMBURSEMENT	\$0	\$0	\$0	\$300,000
337	20	TOWNSHIP REIMBURSEMENT	\$33,381	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$33,381	\$0	\$0	\$300,000
361	10	INVESTMENT INTEREST	\$46,677	\$0	\$0	\$0
FY2021 Budget			299			
Champaign County, Illinois						County Bridge Fund 084-060

369	90	OTHER MISC. REVENUE	\$11,164	\$0	\$0	\$0
		MISCELLANEOUS	\$57,841	\$0	\$0	\$0
REVENUE TOTALS			\$1,384,094	\$1,403,387	\$1,305,668	\$1,722,736
533	4	ENGINEERING SERVICES	\$310,482	\$191,000	\$175,000	\$100,000
533	48	ROAD/BRIDGE MAINTENANCE SERVICES	\$61,769	\$47,000	\$55,000	\$57,000
			\$372,251	\$238,000	\$230,000	\$157,000
544	10	BRIDGES & CULVERTS CAPITAL	\$1,780,850	\$1,165,000	\$800,000	\$1,550,000
			\$1,780,850	\$1,165,000	\$800,000	\$1,550,000
571	14	TO CAPITAL IMPRV FUND 105 INTERFUND EXPENDITURE	\$0	\$0	\$0	\$7,007
			\$0	\$0	\$0	\$7,007
EXPENDITURE TOTALS			\$2,153,101	\$1,403,000	\$1,030,000	\$1,714,007

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$1,356,493	\$1,632,161	\$1,640,890

The minimum fund balance goal is \$1,000,000. The fund balance is needed in order to be able to react to emergency type projects, which need to be implemented in quick order.

The fluctuation in fund balance is dependent on the timing of the completion of projects – in some fiscal years; expenditure will exceed revenue – typically followed by a fiscal year in which the reverse is true. In 2021, we anticipate a balanced budget.

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2017	FY2018	FY2019	FY2020	FY2021
\$9.70	\$10.70	\$6.76	\$6.98	\$8.52

ALIGNMENT to STRATEGIC PLAN

CB Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The County Highway Department has a goal to keep every bridge in Champaign County from being weight restricted and/or causing safety concerns. We inspect every bridge on the county, township and small municipal roadway system on a 4-year, 2-year or 1-year frequency based on the condition rating of the bridge.

DESCRIPTION

To design and construct bridges in the most cost-effective manner possible.

FY2021 Budget
Champaign County, Illinois

300

County Bridge
Fund 084-060

OBJECTIVES

1. To have awarded project cost within +/- 5% of engineer design cost estimate
2. To keep actual project cost within +/- 5% of awarded project cost
3. To complete construction projects on schedule

PERFORMANCE INDICATORS

Indicator	2019 Actual	2020 Projected	2021 Budgeted
Projects designed	12	12	15
Projects – constructed, supervised, and inspected	12	12	15
Actual project award cost as % of design estimate	95%	96%	100%
Actual project construction cost as % of award	100%	100%	100%
Projects completed on schedule	100%	100%	100%

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 was the first increase since 1990. In 2020 we anticipated a 68% increase (approximately \$1,600,000) in our MFT allocation. Due to COVID-19 we have seen a sharp decline in the MFT, which brought our allocation back to a similar amount as we were seeing prior to the doubling of the gas tax in Illinois. Once the economy stabilizes and people start travelling more, we anticipate those allocations to grow again, but it is very difficult to predict how the travelling public will react over the remainder of 2020 and as we move into 2021. Therefore, we have reduced our anticipated revenues in 2020 and 2021. We intend to fund our major projects with the REBUILD grant in 2021, but that relies on the State of Illinois selling bonds. Therefore, I have budgeted \$1,000,000 in MFT for construction since we may need to utilize our MFT fund balance if the bond funds do not get distributed as promised.

FINANCIAL

	Fund 085	Dept 060	2019 Actual	2020 Original	2020 Projected	2021 Budget
335	50	MOTOR FUEL TAXES	\$2,971,271	\$4,400,000	\$2,600,000	\$3,200,000
335	60	STATE REIMBURSEMENT	\$462,600	\$0	\$0	\$0
335	70	STATE SALARY REIMBURSEMENT	\$75,460	\$77,346	\$77,346	\$79,745
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$3,509,331	\$4,477,346	\$2,677,346	\$3,279,745
361	10	INVESTMENT INTEREST	\$91,908	\$60,000	\$50,000	\$50,000
		MISCELLANEOUS	\$91,908	\$60,000	\$50,000	\$50,000
		REVENUE TOTALS	\$3,601,239	\$4,537,346	\$2,727,346	\$3,329,745

FY2021 Budget
Champaign County, Illinois

302

County Motor Fuel Tax
Fund 085-060

511	2	APPOINTED OFFICIAL SALARY	\$150,920	\$155,599	\$155,999	\$159,489
511	42	TAXABLE AUTO ALLOWANCE	\$10,952	\$10,952	\$10,952	\$10,952
		PERSONNEL	\$161,872	\$166,551	\$166,951	\$170,441
533	4	ENGINEERING SERVICES	\$41,500	\$90,000	\$90,000	\$100,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$2,000	\$0	\$0
533	48	ROAD/BRIDGE MAINTENANCE	\$838,606	\$800,000	\$1,000,000	\$1,000,000
533	51	EQUIPMENT RENTALS	\$224,994	\$225,000	\$225,000	\$225,000
533	83	CO. ENGINEERING FORCES	\$50,000	\$50,000	\$140,000	\$140,000
533	95	CONFERENCES & TRAINING	\$4,323	\$8,000	\$4,000	\$8,000
534	29	CU URBAN AREA TRANS STUDY	\$31,948	\$35,000	\$35,000	\$35,000
		SERVICES	\$1,191,371	\$1,210,000	\$1,494,000	\$1,508,000
544	2	RIGHT OF WAY	\$0	\$100,000	\$50,000	\$0
544	10	BRIDGES & CULVERTS	\$0	\$0	\$2,100,000	\$0
544	11	ROAD IMPROVEMENTS	\$3,031,170	\$2,600,000	\$300,000	\$1,000,000
		CAPITAL	\$3,031,170	\$2,700,000	\$2,450,000	\$1,000,000
		EXPENDITURE TOTALS	\$4,384,413	\$4,076,551	\$4,110,951	\$2,678,441

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$4,057,641	\$2,674,036	\$3,325,340

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

FULL TIME EMPLOYEE HISTORY

FY2017	FY2018	FY2019	FY2020	FY2021
1	1	1	1	1

HIGHWAY FEDERAL AID MATCHING

Fund 103-060

BUDGET HIGHLIGHTS

In 2002, the County Board lowered the property tax revenue; the only revenue supporting this fund, to the lowest level allowed to still collect the tax. In FY2014, the County Board re-allocated property tax levy growth to re-establish the property tax levy, which is a key source of revenue for the County to provide matching funds for projects awarded through Federal Highway Administration fund dollars.

FINANCIAL

Fund 103 Dept 060			2019 Actual	2020 Original	2020 Projected	2021 Budget
311	27	CURR PROP TX-FED AID MTCH	\$102,335	\$111,380	\$102,906	\$112,203
313	27	RE BACKTAX-FED AID MATCH	\$138	\$0	\$0	\$0
314	10	MOBILE HOME TAX	\$86	\$0	\$0	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$55	\$0	\$0	\$0
		PROPERTY TAXES	\$102,614	\$111,380	\$102,906	\$112,203
361	10	INVESTMENT INTEREST	\$10,687	\$0	\$0	\$0
		MISCELLANEOUS	\$10,687	\$0	\$0	\$0
		REVENUE TOTALS	\$113,301	\$111,380	\$102,906	\$112,203
533	4	ENGINEERING SERVICES	\$0	\$0	\$0	\$25,000
		SERVICES	\$0	\$0	\$0	\$25,000
544	11	ROAD IMPROVEMENTS	\$0	\$350,000	\$350,000	\$0
		CAPITAL	\$0	\$350,000	\$350,000	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$0	\$0	\$1,748
		INTERFUND EXPENDITURE	\$0	\$0	\$0	\$1,748
		EXPENDITURE TOTALS	\$0	\$350,000	\$350,000	\$26,748

FUND BALANCE

FY2019 Actual	FY2020 Projected	FY2021 Budgeted
\$558,793	\$311,699	\$397,154

The goal is to grow this fund balance to leverage future Federal Highway Administration Fund dollars for local road projects. In 2021 we plan to use \$25,000 from this fund to match a USDOT grant awarded to Champaign County to develop a Systemic Safety Evaluation Tool used to evaluate crash risks, explore potential countermeasures and estimate the benefit cost ratio for projects on the roads in Champaign County.

