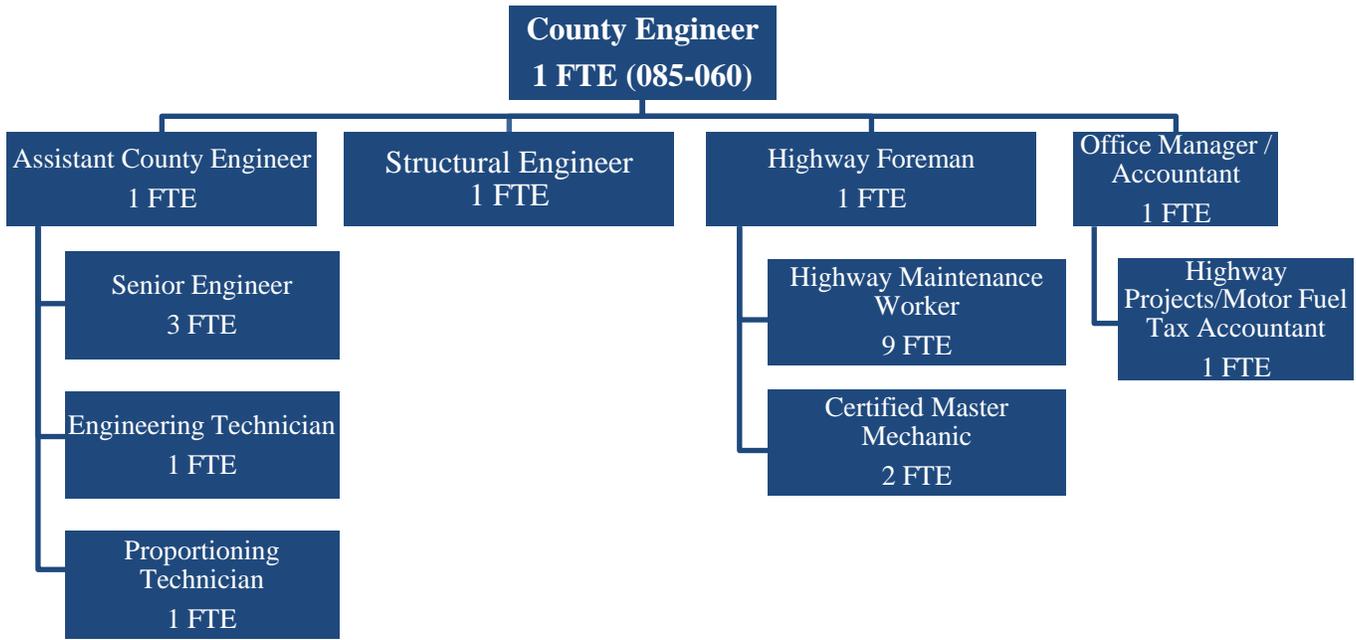


**COUNTY HIGHWAY**  
**Fund 083-060**



County Highway (083-060) positions: 21 FTE  
 County Motor Fuel Tax (085-060) 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 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, \$112,000 in 2021 and \$116,000 in 2022 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 \$400,000 in heavy equipment in 2022 to cover the costs of new equipment. We are showing a \$250,000 DCEO Grant to cover the drainage project on Wilber Avenue in both revenue and expense.

**FINANCIAL**

Fund 083 Dept 060			2020 Actual	2021 Original	2021 Projected	2022 Budget
311	22	CURR PROP TX-CNTY HIGHWAY	\$2,610,189	\$2,836,496	\$2,836,496	\$2,941,601
314	10	MOBILE HOME TAX	\$1,998	\$0	\$0	\$0
		PROPERTY TAXES	\$2,612,187	\$2,836,496	\$2,836,496	\$2,941,601
331	22	DOT-FTA-NEW FREEDOM PROG	\$252	\$0	\$0	\$0
334	85	DEPT COMMRC ECON OPPORTUN	\$0	\$0	\$0	\$250,000
335	57	IDOT/ICC-RR GRADE XNG FND	\$0	\$0	\$110,000	\$0
335	60	STATE REIMBURSEMENT	\$0	\$0	\$12,329	\$0
337	20	TOWNSHIP REIMBURSEMENT	\$1,446	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,698	\$0	\$122,329	\$250,000
343	70	MATERIAL & EQUIPMENT USE	\$57,283	\$60,000	\$60,000	\$60,000
343	71	MATERIAL & EQP USE-CO MFT	\$225,000	\$225,000	\$225,000	\$225,000
343	80	ENGINEERING FEE-TWP,VILL	\$15,296	\$20,000	\$5,000	\$5,000
343	82	ENGINEERING FEE-CO MFT	\$140,000	\$140,000	\$140,000	\$145,000
343	83	ENGINEERING FEE-TWP MFT	\$108,373	\$115,000	\$115,000	\$120,000
		FEES AND FINES	\$545,952	\$560,000	\$545,000	\$555,000
361	10	INVESTMENT INTEREST	\$13,182	\$15,000	\$3,000	\$3,000
364	10	SALE OF FIXED ASSETS	\$40,450	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$1,310	\$0	\$1,500	\$0
		MISCELLANEOUS	\$54,942	\$15,000	\$4,500	\$3,000
371	80	FROM GENERAL CORP FND 080	\$43,000	\$45,700	\$45,700	\$47,000
		INTERFUND REVENUE	\$43,000	\$45,700	\$45,700	\$47,000
<b>REVENUE TOTALS</b>			<b>\$3,257,779</b>	<b>\$3,457,196</b>	<b>\$3,554,025</b>	<b>\$3,796,601</b>
511	3	REG. FULL-TIME EMPLOYEES	\$1,412,093	\$1,417,493	\$1,417,493	\$1,434,264
511	5	TEMP. SALARIES & WAGES	\$39,642	\$25,000	\$35,000	\$40,000
511	9	OVERTIME	\$30,371	\$80,000	\$79,000	\$80,000
513	1	SOCIAL SECURITY-EMPLOYER	\$109,091	\$129,510	\$129,510	\$122,289
513	2	IMRF - EMPLOYER COST	\$102,979	\$116,305	\$116,305	\$84,084
513	4	WORKERS' COMPENSATION INS	\$86,272	\$105,587	\$105,587	\$82,236
513	5	UNEMPLOYMENT INSURANCE	\$6,042	\$5,126	\$6,126	\$5,148
513	6	EMPLOYEE HEALTH/LIFE INS	\$185,125	\$240,658	\$240,658	\$260,832
		PERSONNEL	\$1,971,615	\$2,119,679	\$2,129,679	\$2,108,853
522	1	STATIONERY & PRINTING	\$173	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$2,908	\$3,000	\$3,000	\$3,000
522	3	BOOKS,PERIODICALS & MAN.	\$1,008	\$1,000	\$1,000	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$727	\$500	\$500	\$500
522	14	CUSTODIAL SUPPLIES	\$1,987	\$2,000	\$2,000	\$2,000
522	15	GASOLINE & OIL	\$130,997	\$140,000	\$140,000	\$155,000
522	16	TOOLS	\$15,475	\$15,000	\$15,000	\$15,000
522	24	ENGINEERING SUPPLIES	\$3,261	\$7,000	\$7,000	\$8,000

522	44	EQUIPMENT LESS THAN \$5000	\$22,528	\$25,000	\$25,000	\$25,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$23,107 \$202,171	\$20,000 \$214,000	\$20,000 \$214,000	\$20,000 \$230,000
533	1	AUDIT & ACCOUNTING SERVCS	\$12,810	\$11,000	\$11,000	\$12,000
533	3	ATTORNEY/LEGAL SERVICES	\$18,804	\$1,000	\$2,000	\$10,000
533	4	ENGINEERING SERVICES	\$0	\$5,000	\$3,000	\$3,000
533	6	MEDICAL/DENTAL/MENTL HLTH	\$1,559	\$2,000	\$2,000	\$2,000
533	7	PROFESSIONAL SERVICES	\$0	\$500	\$0	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$56	\$100	\$100	\$500
533	20	INSURANCE	\$57,798	\$80,000	\$80,000	\$80,000
533	26	PROPERTY LOSS/DMG CLAIMS	\$0	\$500	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$34,852	\$20,000	\$20,000	\$20,000
533	30	GAS SERVICE	\$8,777	\$10,000	\$10,000	\$10,000
533	31	ELECTRIC SERVICE	\$37,107	\$50,000	\$50,000	\$50,000
533	32	WATER SERVICE	\$5,826	\$5,500	\$5,500	\$6,000
533	33	TELEPHONE SERVICE	\$9,160	\$10,000	\$10,000	\$10,000
533	34	PEST CONTROL SERVICE	\$1,809	\$2,000	\$2,000	\$2,000
533	35	TOWEL & UNIFORM SERVICE	\$370	\$1,000	\$0	\$500
533	36	WASTE DISPOSAL & RECYCLNG	\$3,185	\$3,500	\$3,500	\$4,000
533	42	EQUIPMENT MAINTENANCE	\$22,386	\$25,000	\$25,000	\$25,000
533	48	ROAD/BRIDGE MAINTENANCE	\$52,009	\$100,000	\$100,000	\$100,000
533	49	HEAVY EQUIP. MAINTENANCE	\$186,469	\$169,000	\$190,000	\$190,000
533	51	EQUIPMENT RENTALS	\$19,187	\$25,000	\$25,000	\$25,000
533	52	OTHER SERVICE BY CONTRACT	\$6,210	\$8,000	\$6,000	\$8,000
533	60	HWY FACILITY REPAIR-MAINT	\$24,369	\$20,000	\$12,000	\$15,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,224	\$1,000	\$1,000	\$1,000
533	71	BLUEPRINT,FILM PROCESSING	\$2,627	\$3,000	\$3,000	\$3,000
533	85	PHOTOCOPY SERVICES	\$5,002	\$5,000	\$5,000	\$5,000
533	90	CLOTHING ALLOWANCE	\$5,498	\$4,000	\$4,000	\$4,000
533	93	DUES AND LICENSES	\$2,429	\$3,000	\$3,000	\$3,000
533	95	CONFERENCES & TRAINING	\$5,433	\$3,000	\$2,000	\$4,000
534	37	FINANCE CHARGES,BANK FEES	\$135	\$0	\$0	\$0
534	46	SEWER SERVICE & TAX	\$1,839	\$2,000	\$2,000	\$2,000
534	58	LANDSCAPING SERVICE/MAINT	\$1,088	\$1,500	\$1,000	\$1,000
534	59	JANITORIAL SERVICES	\$11,850	\$15,000	\$15,000	\$15,000
534	67	1701 OUTBLDGS REPAIR-MNT	\$162	\$1,000	\$1,000	\$1,000
534	76	PARKING LOT/SIDEWLK MAINT SERVICES	\$0 \$540,030	\$10,000 \$597,600	\$10,000 \$604,600	\$3,000 \$616,500
544	11	ROAD IMPROVEMENTS	\$0	\$0	\$110,000	\$20,000
544	30	AUTOMOBILES, VEHICLES	\$27,850	\$30,000	\$0	\$35,000
544	31	RADIO EQUIPMENT	\$0	\$0	\$6,000	\$0
544	34	MAINTENANCE EQUIPMENT	\$0	\$0	\$12,000	\$5,000
544	35	HEAVY EQUIPMENT	\$145,907	\$340,000	\$335,000	\$400,000
544	80	STORM DRAINAGE CAPITAL	\$0 \$173,757	\$0 \$370,000	\$0 \$463,000	\$250,000 \$710,000
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$42,071	\$42,071	\$15,000
573	52	TO HIGHWAY DEPTS 60/62 INTERFUND EXPENDITURE	\$108,000 \$108,000	\$112,000 \$154,071	\$112,000 \$154,071	\$116,000 \$131,000
582	9	INTEREST ON TAX CASE	\$883	\$0	\$0	\$0

DEBT	\$883	\$0	\$0	\$0
<b>EXPENDITURE TOTALS</b>	<b>\$2,996,456</b>	<b>\$3,455,350</b>	<b>\$3,565,350</b>	<b>\$3,796,353</b>

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

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$3,242,732	\$2,598,528	\$2,614,776

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. Fluctuations in the fund balance occurs depending on equipment and vehicle purchases and the level of road and draining improvements planned for each year.

**EXPENSE PER CAPITA (IN ACTUAL DOLLARS)**

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
\$18.62	\$16.08	\$16.45	\$17.68	\$19.38

**FULL TIME EMPLOYEE HISTORY**

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
20	20	21	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**

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
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%	110%	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**

<b>Indicator</b>	<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
1. Miles of shoulder repair and ditch grading	60	70	70
2. Pavement Condition Index of Roads	76.6	80.0	82.0
3. Traffic signs repaired/replaced	210	200	200
4. Total expenditure for road surface maintenance	\$300,000	275,000	\$300,000
5. Gallons of liquid asphalt applied	66,000	50,000	50,000
6. Percent of Roads with PCI >60	80%	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