

# 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 saw 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. Now that people are travelling more, we anticipate those allocations to grow again, but it is very difficult to predict how the travelling public will react as we move away from the pandemic type travelling patterns. We intend to fund our major projects with the REBUILD ILLINOIS grant in 2022.

**FINANCIAL**

Fund 085	Dept 060		2020 Actual	2021 Original	2021 Projected	2022 Budget
335	50	MOTOR FUEL TAXES	\$3,766,423	\$3,200,000	\$3,750,000	\$3,750,000
335	70	STATE SALARY REIMBURSEMENT	\$0	\$79,745	\$77,800	\$82,136
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$3,766,423	\$3,279,745	\$3,827,800	\$3,832,136
343	70	MATERIAL & EQUIPMENT USE	\$9,681	\$0	\$20,000	\$0
		FEES AND FINES	\$9,681	\$0	\$20,000	\$0
361	10	INVESTMENT INTEREST	\$25,429	\$50,000	\$5,000	\$5,000
		MISCELLANEOUS	\$25,429	\$50,000	\$5,000	\$5,000
		<b>REVENUE TOTALS</b>	<b>\$3,801,533</b>	<b>\$3,329,745</b>	<b>\$3,852,800</b>	<b>\$3,837,136</b>
511	2	APPOINTED OFFICIAL SALARY	\$155,600	\$159,489	\$159,489	\$164,274

511	42	TAXABLE AUTO ALLOWANCE	\$10,952	\$10,952	\$10,952	\$10,952
		PERSONNEL	\$166,552	\$170,441	\$170,441	\$175,226
533	4	ENGINEERING SERVICES	\$91,330	\$100,000	\$100,000	\$150,000
533	48	ROAD/BRIDGE MAINTENANCE	\$794,268	\$1,000,000	\$1,000,000	\$1,000,000
533	51	EQUIPMENT RENTALS	\$231,600	\$225,000	\$225,000	\$225,000
533	83	CO. ENGINEERING FORCES	\$140,000	\$140,000	\$140,000	\$150,000
533	95	CONFERENCES & TRAINING	\$1,586	\$8,000	\$4,000	\$8,000
534	29	CU URBAN AREA TRANS STUDY SERVICES	\$33,545	\$35,000	\$35,000	\$40,000
			\$1,292,329	\$1,508,000	\$1,504,000	\$1,573,000
544	2	RIGHT OF WAY	\$38,919	\$0	\$13,320	\$0
544	10	BRIDGES & CULVERTS	\$1,810,332	\$0	\$0	\$0
544	11	ROAD IMPROVEMENTS	\$559,367	\$1,000,000	\$100,000	\$100,000
		CAPITAL	\$2,408,618	\$1,000,000	\$113,320	\$100,000
		<b>EXPENDITURE TOTALS</b>	<b>\$3,867,499</b>	<b>\$2,678,441</b>	<b>\$1,787,761</b>	<b>\$1,848,226</b>

***FUND BALANCE***

<b>FY2020 Actual</b>	<b>FY2021 Projected</b>	<b>FY2022 Budgeted</b>
\$3,991,674	\$6,056,713	\$8,045,623

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. Fluctuations in fund balances are attributed to the draw on reserves or addition of reserves for scheduled construction projects.

***FULL TIME EMPLOYEE HISTORY***

<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
1	1	1	1	1