



**CHAMPAIGN COUNTY BOARD
HIGHWAY COMMITTEE AGENDA**

County of Champaign, Urbana, Illinois
Friday, January 7, 2022 9:00 a.m.
Highway Building Conference Room
1605 E Main Street, Urbana, Illinois

Committee Members:

Lorraine Cowart – Chair	Brad Passalacqua
Diane Michaels – Vice-Chair	Jennifer Straub
Samantha Carter	Wayne Williams
Jim McGuire	

Pursuant to the Governor’s Executive Order establishing a pandemic disaster in the State of Illinois that covers the County of Champaign, and the County Executive’s determination that holding this meeting in person is not prudent at this time due to health concerns with rising numbers of COVID-19 cases and hospitalizations being reported in the county, this meeting will be held remotely via zoom. Public comment also will be taken remotely. The public may watch the meeting live or via recording on the County’s [YouTube Channel](#).

<https://us02web.zoom.us/j/86439262082?pwd=MksyeHQyaWIBWjIrcHlFWENFcUVqdz09>

Passcode: 702870

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda/Addenda
- IV. Approval of Minutes – November 5, 2021 1-3
- V. Public Participation
- VI. Communications
- VII. County & Township Motor Fuel Tax Claims – November & December 2021 4-5
- VIII. Resolution Appropriating \$200,000.00 from County Bridge Funds for the Repair of Structure #010-3012, County Road 20, Section #19-00075-00-BR 6-8
- IX. Resolution Appropriating \$600,000.00 from Champaign County Motor Fuel Tax Funds for the Improvement of County Highway 20 (Royal Road) Section #20-00455-00-RS 9-13
- X. FY 2022 Budget Review 14-32
- XI. Other Business
 - A. Reminder the next Highway Committee Meeting is February 4, 2022
- XII. Chair’s Report
- XIII. Designation of Items to be Placed on the Consent Agenda
- XIV. Adjournment

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

7 **MINUTES – SUBJECT TO REVIEW AND APPROVAL**

8 DATE: Friday, November 5, 2021
9 TIME: 9:00 a.m.
10 PLACE: Highway Building Conference Room
11 1605 East Main Street, Urbana, Illinois
12

13 **Committee Members**

14 **Present:** Lorraine Cowart (Chair), Samantha Carter, Diane Michaels, Brad Passalacqua,
15 Jennifer Straub
16 **Absent:** Jim McGuire
17

18 **County Staff:** Jeff Blue (County Engineer), Michelle Carter (Accountant/Office Manager), Rita
19 Morocoima-Black (CCRPC/CUUATS Planning and Community Development Director),
20 Mimi Hutchinson (HSTP Coordinator/Program Compliance and Oversight Monitor)
21

22 **Others Present:**

23 **MINUTES**

24 **I. Call to Order**

25 Committee Chair Cowart called the meeting to order at 9:02 a.m.
26

27 **II. Roll Call**

28 A verbal roll call was taken, and a quorum was declared present.
29

30 **III. Approval of Agenda/Addendum**

31 **MOTION** by Ms. Carter to approve the agenda; seconded by Ms. Straub.
32 Upon vote, the **MOTION CARRIED unanimously**
33

34 **IV. Approval of Minutes – September 10, 2021**

35 **MOTION** by Ms. Michaels to approve the minutes of the September 10, 2021 meeting; seconded
36 by Mr. Passalacqua.
37 Upon vote, the **MOTION CARRIED unanimously**
38

39 **V. Public Participation**

40 None
41

42 **VI. Communications**

43 None
44

45 **VII. County & Township Motor Fuel Tax Claims-September & October 2021**

46 **MOTION** by Ms. Carter to receive and place on file the County and Township Motor Fuel Tax
47 Claims for September & October 2021; seconded by Ms. Straub.
48 Upon vote, the **MOTION CARRIED unanimously**
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VIII. FY 2022 Section 5311 CARES Act Grant Application for Champaign County Area Rural Transit System (C-CARTS)

- A. Resolution Authorizing Execution and Amendment of Section 5311 Grant Agreement**
- B. Public Transportation Applicant Ordinance**
- C. Resolution Acceptance of the Special Warranty**

Ms. Hutchinson, CCRPC/Program Compliance Oversight Monitor for Champaign County Rural Public Transportation presented background information highlighting the emergency rural public transportation funding for fiscal year 2021. She explained that for Champaign County to continue to receive emergency rural public transportation funding an application must be submitted for fiscal year 2022. There is no local match required to receive the grant. The funding will be used for all eligible operations expenses.

MOTION by Ms. Michaels to approve the resolution authorizing Execution and Amendment of Section 5311 Grant Agreement, the Public Transportation Applicant Ordinance, and Resolution Acceptance of Special Warranty as part of the CARES Act for Fiscal Year 2022 for operations of Champaign County Area Rural Transit System; seconded by Mr. Passalacqua.

Upon vote, the **MOTION CARRIED unanimously**

IX. Petition Requesting and Resolution Approving Appropriation of Funds from the County Bridge Fund, Ludlow Township, #21-14116-00-BR

Mr. Blue discussed a culvert in Ludlow Township that is in poor condition and needs replaced. The new culvert is estimated to cost \$47,360.00. The cost of replacement will be split 50/50 with Ludlow Township.

MOTION by Ms. Michaels to approve the resolution; seconded by Ms. Straub.

Upon vote, the **MOTION CARRIED unanimously**

X. Petition Requesting and Resolution Approving Appropriation of Funds from the County Bridge Fund, Pesotum Township, #21-18117-00-BR

Mr. Blue stated there is a culvert between sections 15 and 16 in Pesotum Township that needs replaced. The cost for replacement is \$26,910.00. Pesotum Road District will pay one-half of the cost of the replacement.

MOTION by Mr. Passalacqua to approve the resolution; seconded by Ms. Carter.

Upon vote, the **MOTION CARRIED unanimously**

XI. Resolution Appropriating County Motor Fuel Tax Funds for County Road Maintenance Section #22-00000-00-GM

Mr. Blue presented the Fiscal Year 2022 Estimate of Maintenance costs for Champaign County Highways. He highlighted the increase cost of sodium chloride and discussed the treatment of roads and bridges during the winter. The total Estimate of Maintenance Cost for FY 22 is \$1,024,000.00. The resolution and estimate of cost are submitted to the Illinois Department of Transportation for authorization of Motor Fuel Tax Funds.

MOTION by Ms. Carter to approve the resolution; seconded by Ms. Michaels.

Upon vote, the **MOTION CARRIED unanimously**

XII. Resolution for Contract Award Authority, Section #19-00075-00-BR

Mr. Blue discussed two projects on County Highway 20. The first project is a bridge deck repair of structure #010-3012. The bridge is located between sections 15 and 22 in Stanton Township. Mr. Blue said the bridge deck repair would be done first followed by recycling and asphalt

100 overlay of County Road 20 from US Route 45 to County Road 22. Since it is in the best interest
101 of Champaign County to award the contracts as early as possible, Mr. Blue requested Contract
102 Award Authority for the two projects if the low bids are within 10% of the engineer's estimate.
103 **MOTION** by Ms. Michaels to approve the resolution for section #19-00075-00-BR and to
104 approve the resolution for section #20-00455-00-RS; seconded by Ms. Straub.
105 Upon vote, the **MOTION CARRIED unanimously**
106

107 **XIII. Resolution for Contract Award Authority, Section #20-00455-00-RS**
108

109 **XIV. Resolution Appropriating County Motor Fuel Tax Funds for the Salary and Estimated Expenses**
110 **of the County Engineer for the Period of January 1, 2022 thru December 31, 2022.**

111 Mr. Blue discussed the state statute that permits the payment of salary and expenses for the
112 County Engineer out of any general or highway funds of the County. Motor Fuel Tax Funds
113 allotted to Champaign County are considered highway funds.

114 **MOTION** by Ms. Carter to approve the resolution; seconded by Mr. Passalacqua.
115 Upon vote, the **MOTION CARRIED unanimously**
116

117 **XV. Other Business**

118 **A. Semi Annual Review of Closed Session Minutes**

119 **MOTION** by Ms. Michaels pursuant to the statutory requirement to conduct a semi-annual
120 review of all closed meeting minutes, I move that the closed meeting minutes of the Highway
121 Committee be maintained as closed to protect the public interest or the privacy of individuals,
122 with the exception of the minutes from: November 26, 1996, February 19, 1997, June 14, 2004,
123 and June 21, 2004; which may now be determined as open session minutes; seconded by Mr.
124 Passalacqua.

125 Upon vote, the **MOTION CARRIED unanimously**
126

127 Mr. Blue informed the committee the Motor Fuel Projects Accountant position is vacant in the
128 Highway Department.
129

130 **XVI. Chair's Report**

131 None
132

133 **XVII. Designation of Items to be Placed on the Consent Agenda**

134 Ms. Cowart stated that items VIII thru XIV be placed on the consent agenda.

135 **XVIII. Adjournment**

136 There being no further business, Ms. Cowart adjourned the meeting at 9:38 am.

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

CHAMPAIGN COUNTY HIGHWAY DEPARTMENT

JEFF BLUE
COUNTY ENGINEER

1605 E. MAIN STREET

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

URBANA, ILLINOIS 61802

COUNTY MOTOR FUEL TAX CLAIMS FOR NOVEMBER AND DECEMBER 2021

Req No.	Payee	Description	Amount
125	Emulsicoat	HFE-90	\$867.36
126	Lehigh Hanson	CA06/10	\$741.26
127	Lehigh Hanson	CA06/10	\$993.72
128	Jeff Blue	Reimbursement-place ticket	\$426.40
129	Asphalt Recycling	Conference Registration-Jeff Blue	\$500.00
130	Natl Comm Traffic Control	FY 22 Annual Meeting-Jeff Blue	\$155.00
131	Jeff Blue	Reimbursement-plane ticket	\$396.40
132	Tuscola Stone	CM06	\$1,511.69
133	Emulsicoat	HFE-90	\$1,304.02
134	Lehigh Hanson	CA06/10	\$741.83
135	Lehigh Hanson	CA06/10	\$994.95
136	Pro Agr Inc	CM16	\$3,089.59
137	Lehigh Hanson	CA06/10	\$745.43
138	Lehigh Hanson	CA06/10	\$747.90
139	Varsity Striping	Pavement Striping FY 21	\$6,466.45
140	Warning Lites	200 36" Stop Signs	\$7,950.00
141	Warning Lites	4 Stop Signs	\$1,022.68
142	Illiana Construction	CH 22 Shoulders	\$7,922.50
143	Lehigh Hanson	CA06/10	\$496.01
144	Compass Minerals	Salt	\$14,258.50
145	Lehigh Hanson	CA06/10	\$1,007.66
146	Lehigh Hanson	CA06/10	\$1,730.70
147	Sicalco LTD	Calcium Chloride	\$3,451.36
148	Lehigh Hanson	CA06/10	\$255.38
149	Lehigh Hanson	CA06/10	\$1,493.00
150	Varsity Striping	Pavement Striping FY 21	\$5,800.76
151	Champaign CO Treasurer	Engineering CH 18	\$13,201.57
152	Champaign CO Treasurer	Engineering CH 15	\$17,141.14
153	Warning Lites	Road Signs	\$109.00
154	Lehigh Hanson	CA06/10	\$2,264.74
155	Lehigh Hanson	CA06/10	\$859.85
156	Lehigh Hanson	CA06/10	\$1,969.55
157	Pro Agr Inc	CA16	\$138.04

CHAMPAIGN COUNTY HIGHWAY DEPARTMENT

JEFF BLUE
COUNTY ENGINEER

1605 E. MAIN STREET

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

URBANA, ILLINOIS 61802

158	Lehigh Hanson	CA06/10	\$1,371.85
159	Lehigh Hanson	CA06/10	\$980.90
160	Lehigh Hanson	CA06/10	\$956.26
			\$104,063.45

REBUILD

8	Big O Services	Pay Est #8 CH 11	\$279,531.00
9	Big O Services	Pay Est #9 CH 11	\$47,929.66
10	Big O Services	Pay Est #10 CH 11	\$73,842.59
11	IL American Water Company	Utility Relocate CH 15	\$43,385.01
			\$444,688.26

TOWNSHIP MOTOR FUEL TAX CLAIMS NOVEMBER AND DECEMBER 2021

Req No.	Payee	Description	Amount
56	Champaign CO Treasurer	FY 21 Engineering Fees	\$85,448.28

REBUILD

74	Kocher Excavating	Rantoul Twp, Culvert Install	\$15,325.00
75	Champaign CO Treasurer	FY 21 Engineering Fees	\$62,398.88
			\$77,723.88

RESOLUTION NO. _____

**RESOLUTION APPROPRIATING \$200,000 FROM
COUNTY BRIDGE FUNDS
FOR THE REPAIR OF STRUCTURE #010-3012
COUNTY ROAD 20
SECTION #19-00075-00-BR**

WHEREAS, Structure #010-3012 on County Road 20 (Royal Road) over the Upper Salt Fork Drainage Ditch is in poor condition and is inadequate to serve the needs of the traveling public; and

WHEREAS, To insure the safety of the traveling public, it is necessary that said bridge be repaired; and

WHEREAS, The increased cost above the original appropriation for repairing the aforesaid bridge is \$200,000.00; and

WHEREAS, The Highway and Transportation Committee recommends that said replacement be performed; and

WHEREAS, The County Board of Champaign County concurs in the action recommended by the Committee.

NOW, THEREFORE, BE IT RESOLVED, That there is hereby appropriated the sum of Two Hundred Thousand Dollars (\$200,000.00) from County Bridge Funds for this repair.

PRESENTED, ADOPTED, APPROVED and RECORDED this 20th day of January 2022.

Kyle Patterson, Chair
Champaign County Board

Approved:

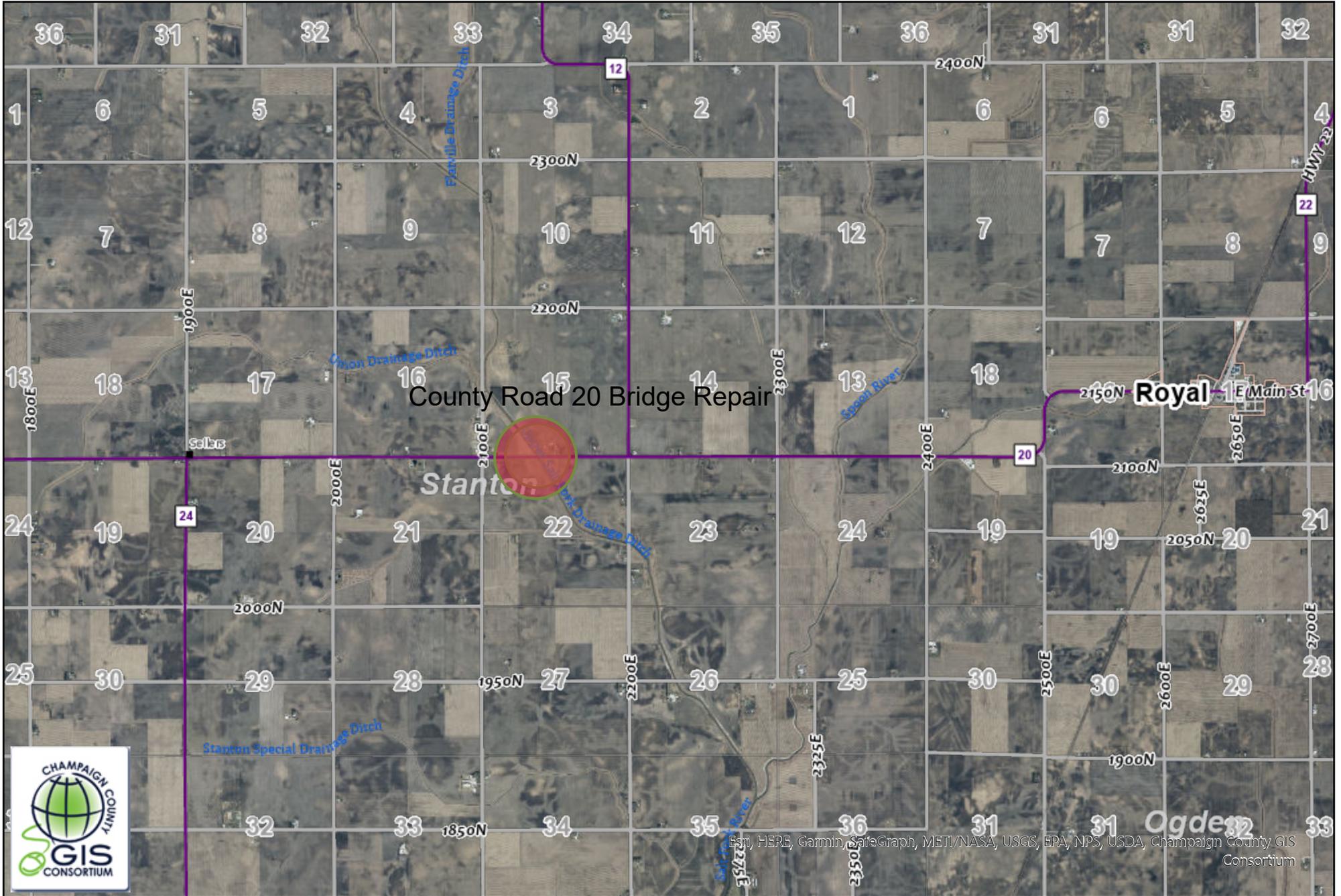
Recorded & Attest: _____
Aaron Ammons, County Clerk
and ex-Officio Clerk of the
Champaign County Board

Darlene A. Kloeppel, County Executive

Date: _____

Prepared by: Jeff Blue, County Engineer

Section 19-00075-00-BR



Esri, HERE, Garmin, SafeGraph, METI/NASA, USGS, EPA, NPS, USDA, Champaign County GIS Consortium

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County: Champaign
 Local Agency: Champaign County
 Section: 19-00075-00-BR
 Estimate: \$454,759.00

Date: 11/17/2021
 Time: 10:00AM

Appropriation: _____

Attended By: _____

					Name of Bidder:		Big O Services		Stark Excavating		White Construction	
					Address of Bidder:		1013 Tilton Rd		220 Wilbur Ave		3900 E White Avenue	
							PO Box 793		Champaign, IL 61820		Clinton, IN 47842	
							Danville, IL 61834					
					Proposal Guarantee:							
					Terms:							
					Approved Engineer's Estimate							
Item No.	Item	Delivery	Unit	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
50102400	Concrete Removal		Cu Yd	111.30	300.00	\$ 33,390.00	800.00	\$ 89,040.00	1,280.00	\$ 142,464.00	800.00	\$ 89,040.00
50300225	Concrete Structures		Cu Yd	4.70	1,200.00	\$ 5,640.00	1,650.00	\$ 7,755.00	2,430.00	\$ 11,421.00	2,400.00	\$ 11,280.00
50300255	Concrete Superstructures		Cu Yd	104.40	1,200.00	\$ 125,280.00	1,865.00	\$ 194,706.00	1,750.00	\$ 182,700.00	1,425.00	\$ 148,770.00
50300405	Furnishing and Erecting Structural Steel		Pound	640.00	5.00	\$ 3,200.00	10.00	\$ 6,400.00	6.95	\$ 4,448.00	17.00	\$ 10,880.00
50500505	Stud Shear Connectors		Each	80.00	5.00	\$ 400.00	45.00	\$ 3,600.00	25.00	\$ 2,000.00	12.00	\$ 960.00
50800205	Reinforcement Bars, Epoxy Coated		Pound	34,030.00	1.80	\$ 61,254.00	2.00	\$ 68,060.00	1.85	\$ 62,955.50	2.50	\$ 85,075.00
50900205	Steel Railing, Type SM		Foot	268.00	200.00	\$ 53,600.00	235.00	\$ 62,980.00	210.00	\$ 56,280.00	210.00	\$ 56,280.00
52100120	Elastomeric Bearing Assembly, Type II		Each	10.00	1,600.00	\$ 16,000.00	2,000.00	\$ 20,000.00	1,000.00	\$ 10,000.00	1,200.00	\$ 12,000.00
52100510	Anchor Bolts, 3/4"		Each	40.00	95.00	\$ 3,800.00	105.00	\$ 4,200.00	0.01	\$ 0.40	80.00	\$ 3,200.00
52100520	Anchor Bolts, 1"		Each	20.00	100.00	\$ 2,000.00	105.00	\$ 2,100.00	125.00	\$ 2,500.00	85.00	\$ 1,700.00
59300100	Controlled Low-Strength Material		Cu Yd	19.00	250.00	\$ 4,750.00	175.00	\$ 3,325.00	330.00	\$ 6,270.00	120.00	\$ 2,280.00
63000003	SPBGR Ty A 9Ft Posts		Foot	264.00	45.00	\$ 11,880.00	42.51	\$ 11,222.64	38.00	\$ 10,032.00	42.00	\$ 11,088.00
63100087	Traffic Barrier Terminal, Type 6A		Each	3.00	3,500.00	\$ 10,500.00	4,700.00	\$ 14,100.00	4,200.00	\$ 12,600.00	4,600.00	\$ 13,800.00
63100167	Tr Bar Trm T1 Spl Tan		Each	3.00	3,200.00	\$ 9,600.00	3,350.00	\$ 10,050.00	3,000.00	\$ 9,000.00	3,300.00	\$ 9,900.00
63200310	Guardrail Removal		Foot	268.00	6.00	\$ 1,608.00	9.75	\$ 2,613.00	6.00	\$ 1,608.00	12.00	\$ 3,216.00
78200410	Guardrail Markers, Type A		Each	3.00	17.00	\$ 51.00	11.00	\$ 33.00	10.00	\$ 30.00	12.00	\$ 36.00
78201000	Terminal Marker-Direct Applied		Each	4.00	52.00	\$ 208.00	56.00	\$ 224.00	50.00	\$ 200.00	55.00	\$ 220.00
X5030550	Protective Coat (Special)		Sq Yd	456.00	4.00	\$ 1,824.00	10.00	\$ 4,560.00	6.75	\$ 3,078.00	10.00	\$ 4,560.00
X7011800	TRAF CONT-PROT BLR 21		L Sum	1.00	13,000.00	\$ 13,000.00	4,500.00	\$ 4,500.00	3,420.00	\$ 3,420.00	5,000.00	\$ 5,000.00
Z0001500	Approach Slab Removal & Replacement		Sq Yd	26.00	500.00	\$ 13,000.00	390.00	\$ 10,140.00	1,195.00	\$ 31,070.00	1,000.00	\$ 26,000.00
Z0001899	Jack and Remove Existing Bearings		Each	10.00	3,000.00	\$ 30,000.00	2,500.00	\$ 25,000.00	1,400.00	\$ 14,000.00	1,750.00	\$ 17,500.00
Z0012754	Str Rep Con DP=<5		Sq Ft	177.00	175.00	\$ 30,975.00	350.00	\$ 61,950.00	210.00	\$ 37,170.00	175.00	\$ 30,975.00
Z0012755	Str Rep Con Over 5		Sq Ft	23.00	225.00	\$ 5,175.00	205.00	\$ 4,715.00	295.00	\$ 6,785.00	200.00	\$ 4,600.00
Z0013798	Construction Layout		L Sum	1.00	6,000.00	\$ 6,000.00	7,250.00	\$ 7,250.00	1,300.00	\$ 1,300.00	10,000.00	\$ 10,000.00
Z0029090	Diamond Grinding (Bridge Section)		Sq Yd	412.00	27.00	\$ 11,124.00	40.00	\$ 16,480.00	35.00	\$ 14,420.00	40.00	\$ 16,480.00
Z0049790	Relocating Name Plates		Each	1.00	500.00	\$ 500.00	450.00	\$ 450.00	335.00	\$ 335.00	500.00	\$ 500.00
Z5080020	Reinforcement Bars, Galvanized (Alternate Add)		Pound	34030.00	1.20	\$ 40,836.00	3.00	\$ 102,090.00	0.35	\$ 11,910.50	-	\$ -
					Total Includes Alternate Bid Item		\$ 495,595.00					
					Total Without Alternate Bid Item		\$ 454,759.00					
					Total Bid:		As Read:		\$635,453.64		\$575,340.00	
							As Calculated:		\$ 635,453.64		\$626,086.90	

As Read Total
 Included the Alternate
 Bid Item for Stark
 Excavating

RESOLUTION NO. _____

**RESOLUTION APPROPRIATING \$600,000.00 FROM
CHAMPAIGN COUNTY MOTOR FUEL TAX FUNDS
FOR THE IMPROVEMENT OF
COUNTY HIGHWAY 20 (ROYAL ROAD)
SECTION #20-00455-00-RS**

WHEREAS, County Highway 20 (Royal Road) beginning at US Route 45 and extending to County Highway 22 a distance of approximately 12.15 miles, in Champaign County is in need of improvement; and

WHEREAS, The type of improvement shall consist of recycling with an asphalt overlay and aggregate shoulders and shall be designated as Section #20-00455-00-RS.

NOW, THEREFORE, BE IT RESOLVED, That there is hereby appropriated the sum of Six Hundred Thousand dollars (\$600,000.00) from the County's Motor Fuel Tax Funds for the costs of the improvement; and

BE IT FURTHER RESOLVED, That the improvement shall be by contract; and

BE IT FURTHER RESOLVED, That this project qualifies as a REBUILD, Bondable Capital Improvement Project.

PRESENTED, ADOPTED, APPROVED and RECORDED this 20th day of January, A.D., 2022.

Kyle Patterson, Chair
Champaign County Board

Approved:

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

Darlene A. Kloeppe
County Executive

Date: _____

Resolution No.

I, Aaron Ammons, County Clerk in and for said County, in the State aforesaid and keeper of the records and files thereof, as provided by statute, do hereby certify the foregoing to be a true, perfect, and complete copy of a resolution adopted by the County Board of Champaign County at its county Board Meeting held at Urbana, Illinois, on January 20, 2022.

IN TESTIMONY, WHEREOF, I have hereunto set my hand and affixed the seal of said County at my office in Urbana in said County, this _____ day of _____ A.D., 2022.

(SEAL) _____ County Clerk

APPROVED

Date

Department of Transportation

Regional Engineer

Section 20-00455-00-RS



Section 20-00455-00-RS Project Limits

Sources: Esri, HERE, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community, Champaign County GIS Consortium

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Date: Monday, December 14, 2020



County: Champaign
 Local Agency: Champaign County
 Section: 20-00455-00-RS
 Estimate: \$3,411,116.45

Date: 11/17/2021
 Time: 10:00AM
 Appropriation: _____

Attended By: _____

Name of Bidder: Address of Bidder:	Cross Construction	Open Road Paving
	3615 N Countryview Road	1414 W Anthony Drive
	Urbana, IL 61802	Urbana, IL 61802

Proposal Guarantee:	
Terms:	
Approved Engineer's Estimate	

Item No.	Item	Delivery	Unit	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total
35101400	Aggregate Base Course, Type B		Ton	285.00	45.00	\$ 12,825.00	90.00	\$ 25,650.00	58.00	\$ 16,530.00
40200800	Aggregate Surface Course, Type B		Ton	189.00	90.00	\$ 17,010.00	95.00	\$ 17,955.00	145.00	\$ 27,405.00
40600290	Bituminous Materials, Tack Coat		Pound	106,458.00	0.70	\$ 74,520.60	0.90	\$ 95,812.20	0.75	\$ 79,843.50
40600982	HMA Surface Removal, Butt Joint		Sq Yd	1,016.00	6.70	\$ 6,807.20	20.00	\$ 20,320.00	45.00	\$ 45,720.00
40602965	Hot-Mix Asphalt, Binder Course, IL-9.5FG, N50		Ton	6,624.00	100.40	\$ 665,049.60	105.00	\$ 695,520.00	106.50	\$ 705,456.00
40604050	Hot-Mix Asphalt, Surface Course, IL-9.5, Mix "C"		Ton	11,040.00	100.40	\$ 1,108,416.00	107.00	\$ 1,181,280.00	106.00	\$ 1,170,240.00
40800025	Bituminous Materials, Prime Coat		Pound	5,115.00	2.50	\$ 12,787.50	2.00	\$ 10,230.00	1.15	\$ 5,882.25
40800029	Bituminous Materials, Tack Coat		Pound	3,485.00	2.50	\$ 8,712.50	2.00	\$ 6,970.00	2.05	\$ 7,144.25
40800050	Incidental HMA Surfacing		Ton	971.00	200.00	\$ 194,200.00	275.00	\$ 267,025.00	235.00	\$ 228,185.00
42300200	PCC Driveway Pavement, 6"		Sq Yd	81.00	190.00	\$ 15,390.00	120.00	\$ 9,720.00	183.95	\$ 14,899.95
42400300	PCC Sidewalk, 6"		Sq Ft	463.00	20.00	\$ 9,260.00	20.00	\$ 9,260.00	38.00	\$ 17,594.00
42400800	Detectable Warnings		Sq Ft	48.00	22.00	\$ 1,056.00	40.00	\$ 1,920.00	33.00	\$ 1,584.00
44000157	Hot-Mix Asphalt, Surface Removal, 2"		Sq Yd	14,561.00	7.00	\$ 101,927.00	4.50	\$ 65,524.50	3.75	\$ 54,603.75
44000161	Hot-Mix Asphalt, Surface Removal, 3"		Sq Yd	627.00	10.50	\$ 6,583.50	6.00	\$ 3,762.00	11.50	\$ 7,210.50
44000200	Driveway Pavement Removal		Sq Yd	81.00	15.00	\$ 1,215.00	20.00	\$ 1,620.00	20.36	\$ 1,649.16
44000400	Gutter Removal		Foot	136.00	18.00	\$ 2,448.00	25.00	\$ 3,400.00	20.82	\$ 2,831.52
44000600	Sidewalk Removal		Sq Ft	310.00	5.00	\$ 1,550.00	9.00	\$ 2,790.00	7.00	\$ 2,170.00
48102100	Aggregate Wedge Shoulders, Type B		Ton	5843.00	29.00	\$ 169,447.00	35.00	\$ 204,505.00	35.00	\$ 204,505.00
48203100	Hot-Mix Asphalt Shoulders		Ton	479.00	110.00	\$ 52,690.00	125.00	\$ 59,875.00	185.00	\$ 88,615.00
60260100	Inlets to be Adjusted		Each	1.00	500.00	\$ 500.00	1,200.00	\$ 1,200.00	1,200.00	\$ 1,200.00
60602500	Concrete Gutter, Type A		Foot	136.00	68.00	\$ 9,248.00	100.00	\$ 13,600.00	65.00	\$ 8,840.00
67100100	Mobilization		L Sum	1.00	145,000.00	\$ 145,000.00	80,785.00	\$ 80,785.00	228,150.00	\$ 228,150.00
70107025	Changeable Message Sign		Cal Day	124.00	65.00	\$ 8,060.00	150.00	\$ 18,600.00	155.00	\$ 19,220.00
70300100	Short Term Pavement Marking		Foot	4740.00	1.00	\$ 4,740.00	1.80	\$ 8,532.00	3.00	\$ 14,220.00
70300150	Short Term Pavement Marking Removal		Sq Ft	527.00	4.50	\$ 2,371.50	10.00	\$ 5,270.00	8.55	\$ 4,505.85
78001100	Paint Pavement Marking-Letters & Symbols		Sq Ft	123.00	2.50	\$ 307.50	3.05	\$ 375.15	2.75	\$ 338.25
78001110	Paint Pavement Marking Line, 4"		Foot	164400.00	0.10	\$ 16,440.00	0.15	\$ 24,660.00	0.12	\$ 19,728.00
78001180	Paint Pavement Marking Line, 24"		Foot	155.00	2.00	\$ 310.00	3.30	\$ 511.50	3.00	\$ 465.00
LR400520	Hot In Place Recycling-Surface Recycling		Sq Yd	142967.00	4.65	\$ 664,796.55	5.50	\$ 786,318.50	5.63	\$ 804,904.21
X2500920	Seeding, Class 1A (Special)		Acre	0.01	100,000.00	\$ 900.00	184,000.00	\$ 1,656.00	166,666.67	\$ 1,500.00
X4401198	HMA Surface Removal, Variable Depth		Sq Yd	345.00	7.00	\$ 2,415.00	10.00	\$ 3,450.00	16.00	\$ 5,520.00
X4402815	Island Pavement Removal and Replacement		Sq Ft	276.00	45.00	\$ 12,420.00	45.00	\$ 12,420.00	40.00	\$ 11,040.00
X7010216	Traffic Control & Protection (Special)		L Sum	1.00	22,000.00	\$ 22,000.00	130,000.00	\$ 130,000.00	38,000.00	\$ 38,000.00

Z0013798	Construction Layout		L Sum	1.00	10,000.00	\$ 10,000.00	16,500.00	\$ 16,500.00	23,300.00	\$ 23,300.00
Z0033700	Longitudinal Joint Sealant		Foot	5212.00	2.75	\$ 14,333.00	3.30	\$ 17,199.60	3.15	\$ 16,417.80
Z0034105	Material Transfer Device		Ton	11040.00	2.00	\$ 22,080.00	2.25	\$ 24,840.00	1.85	\$ 20,424.00
Z0064505	Section Corner Markers		Each	19.00	700.00	\$ 13,300.00	1,400.00	\$ 26,600.00	600.00	\$ 11,400.00
						\$ 3,411,116.45				
						Total Bid:	As Read:	\$3,855,656.45	\$3,911,241.99	
							As Calculated:	\$ 3,855,656.45	\$3,911,241.99	

CHAMPAIGN COUNTY
HIGHWAY DEPARTMENT
BUDGET

FY 2022

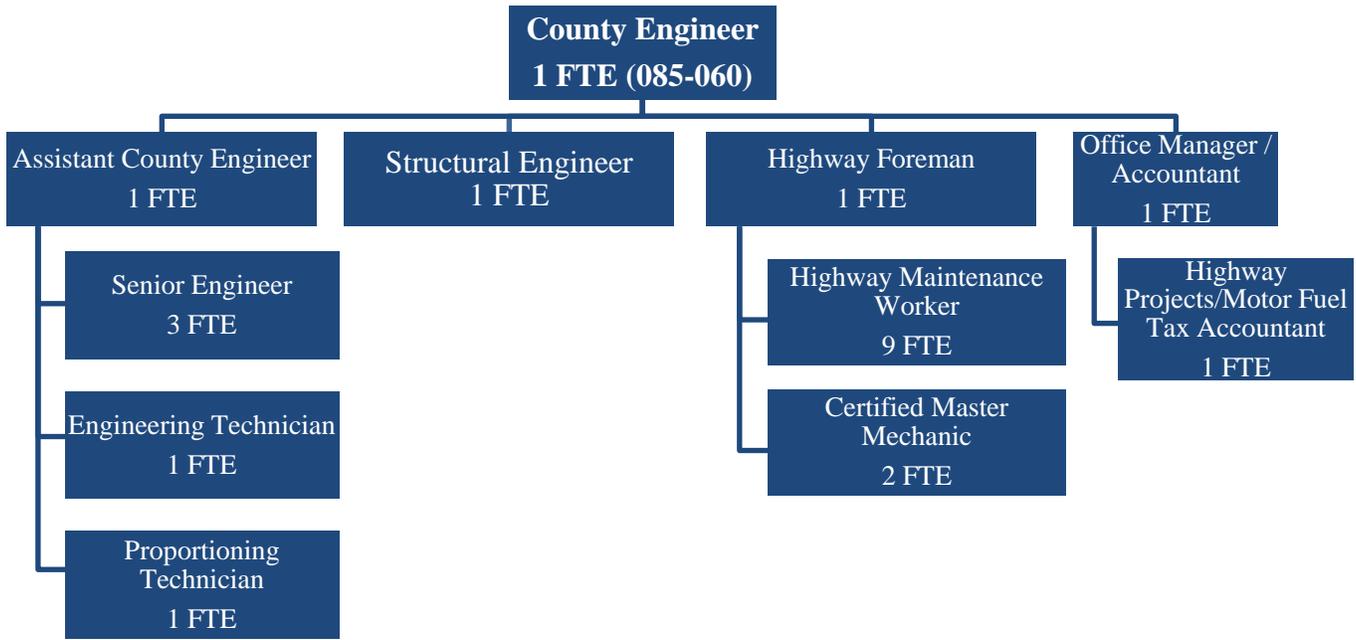
Prepared by

Jeff Blue
County Engineer

Fund 083

County Highway

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
REVENUE TOTALS			\$3,257,779	\$3,457,196	\$3,554,025	\$3,796,601
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
EXPENDITURE TOTALS	\$2,996,456	\$3,455,350	\$3,565,350	\$3,796,353

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

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$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)

FY2018	FY2019	FY2020	FY2021	FY2022
\$18.62	\$16.08	\$16.45	\$17.68	\$19.38

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
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

Indicator	FY2020 Actual	FY2021 Projected	FY2022 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%	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

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
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

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 2022 budget there is \$100,000 budgeted as an expenditure for capital repairs that may arise during the year. Additionally, the 2021 budget included 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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
369	80	INSURANCE CLAIMS REIMB	\$634,879	\$92,797	\$92,797	\$0
		MISCELLANEOUS	\$634,879	\$92,797	\$92,797	\$0
385	32	FROM HIGHWAY DEPTS 60/62	\$108,000	\$112,000	\$112,000	\$116,000
		INTERFUND REVENUE	\$108,000	\$112,000	\$112,000	\$116,000
REVENUE TOTALS			\$742,879	\$204,797	\$204,797	\$116,000
533	60	HWY FACILITY REPAIR-MAINT	\$0	\$100,000	\$100,000	\$100,000
		SERVICES	\$0	\$100,000	\$100,000	\$100,000
544	26	HWY FACILITY CONST/IMPROV	\$0	\$737,676	\$737,676	\$0
		CAPITAL	\$0	\$737,676	\$737,676	\$0
EXPENDITURE TOTALS			\$0	\$837,676	\$837,676	\$100,000

DEPARTMENT BALANCE (included in 083-060 Fund Balance)

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$936,952	\$404,073	\$420,073

The FY2021 fund balance decrease is the result of using insurance claims reimbursement for hail damages to highway buildings received in 2020, and for repairs in 2021.

Fund 084
County Bridge

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 2022 will be used to repair and/or replace approximately 8 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.

FINANCIAL

Fund 084 Dept 060			2020 Actual	2021 Original	2021 Projected	2022 Budget
311	23	CURR PROP TX-CNTY BRIDGE	\$1,309,204	\$1,422,736	\$1,422,738	\$1,477,663
314	10	MOBILE HOME TAX	\$1,002	\$0	\$0	\$0
		PROPERTY TAXES	\$1,310,206	\$1,422,736	\$1,422,738	\$1,477,663
335	60	STATE REIMBURSEMENT	\$0	\$300,000	\$0	\$0
337	20	TOWNSHIP REIMBURSEMENT	\$0	\$0	\$2,223	\$50,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$300,000	\$2,223	\$50,000
361	10	INVESTMENT INTEREST	\$10,436	\$0	\$2,000	\$2,000
		MISCELLANEOUS	\$10,436	\$0	\$2,000	\$2,000
REVENUE TOTALS			\$1,320,642	\$1,722,736	\$1,426,961	\$1,529,663
533	4	ENGINEERING SERVICES	\$290,988	\$100,000	\$75,000	\$100,000
533	48	ROAD/BRIDGE MAINTENANCE	\$130,079	\$57,000	\$57,000	\$165,000
FY2022 Budget			290			County Bridge
Champaign County, Illinois			23			Fund 084-060

		SERVICES	\$421,067	\$157,000	\$132,000	\$265,000
544	10	BRIDGES & CULVERTS CAPITAL	\$337,048 \$337,048	\$1,550,000 \$1,550,000	\$1,550,000 \$1,550,000	\$1,260,000 \$1,260,000
571	14	TO CAPITAL IMPRV FUND 105 INTERFUND EXPENDITURE	\$0 \$0	\$7,007 \$7,007	\$7,007 \$7,007	\$3,000 \$3,000
582	9	INTEREST ON TAX CASE DEBT	\$443 \$443	\$0 \$0	\$0 \$0	\$0 \$0
		EXPENDITURE TOTALS	\$758,558	\$1,714,007	\$1,689,007	\$1,528,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$1,861,187	\$1,599,141	\$1,600,804

The minimum fund balance goal is \$1,000,000. The fund balance is needed 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 2022, we anticipate a balanced budget.

EXPENSE PER CAPITA (IN ACTUAL DOLLARS)

FY2018	FY2019	FY2020	FY2021	FY2022
\$10.70	\$6.76	\$6.98	\$8.52	\$7.60

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.

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	2020 Actual	2021 Projected	2022 Budgeted
Projects designed	12	15	15
Projects – constructed, supervised, and inspected	12	15	15
Actual project award cost as % of design estimate	95%	98%	100%
Actual project construction cost as % of award	100%	100%	100%
Projects completed on schedule	100%	100%	100%

Fund 085

Motor Fuel Tax

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
		REVENUE TOTALS	\$3,801,533	\$3,329,745	\$3,852,800	\$3,837,136
511	2	APPOINTED OFFICIAL SALARY	\$155,600	\$159,489	\$159,489	\$164,274
FY2022 Budget			293	County Motor Fuel Tax		
Champaign County, Illinois			27	Fund 085-060		

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
		EXPENDITURE TOTALS	\$3,867,499	\$2,678,441	\$1,787,761	\$1,848,226

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$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

FY2018	FY2019	FY2020	FY2021	FY2022
1	1	1	1	1

Fund 103

Federal Aid

Matching

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
311	27	CURR PROP TX-FED AID MTCH	\$103,180	\$112,203	\$112,203	\$118,945
314	10	MOBILE HOME TAX	\$79	\$0	\$0	\$0
		PROPERTY TAXES	\$103,259	\$112,203	\$112,203	\$118,945
361	10	INVESTMENT INTEREST	\$3,885	\$0	\$0	\$0
		MISCELLANEOUS	\$3,885	\$0	\$0	\$0
		REVENUE TOTALS	\$107,144	\$112,203	\$112,203	\$118,945
533	4	ENGINEERING SERVICES	\$0	\$25,000	\$25,000	\$0
		SERVICES	\$0	\$25,000	\$25,000	\$0
544	11	ROAD IMPROVEMENTS	\$0	\$0	\$345,297	\$0
		CAPITAL	\$0	\$0	\$345,297	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$0	\$1,748	\$1,748	\$200
		INTERFUND EXPENDITURE	\$0	\$1,748	\$1,748	\$200
582	9	INTEREST ON TAX CASE	\$35	\$0	\$0	\$0
		DEBT	\$35	\$0	\$0	\$0
		EXPENDITURE TOTALS	\$35	\$26,748	\$372,045	\$200

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$661,311	\$401,469	\$520,214

The goal is to grow this fund balance to leverage future Federal Highway Administration Fund dollars for local road projects. In 2021 we are using \$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. There are no projects scheduled to be funded from this fund in 2022.

Fund 120

IDOT Rebuild

Grant

COUNTY HIGHWAY IDOT REBUILD GRANT

Fund 120-060

BUDGET HIGHLIGHTS

IDOT intends to award and disburse REBUILD Illinois grants twice each year over a period of 3 years. The exact dates of the distribution will vary depending on the timing of the bonds sales. Funds received from this grant are to be deposited into the county MFT fund but shall be separately accounted for. Expenditures must be used on transportation projects with an average useful life greater than or equal to 13 years. Each disbursement to Champaign County is estimated to be \$962,449.78. Total bond series estimate for Champaign County is \$5,774,698.56. To date we have received four installments totaling \$3,853,343 and we are budgeting to receive the remainder in 2022.

FINANCIAL

Fund 120 Dept 060			2020	2021	2021	2022
			Actual	Original	Projected	Budget
334	87	HWY IDOT REBUILD GRANT	\$1,924,900	\$1,924,900	\$1,924,899	\$1,924,900
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,924,900	\$1,924,900	\$1,924,899	\$1,924,900
361	10	INVESTMENT INTEREST	\$2,126	\$0	\$2,000	\$3,000
		MISCELLANEOUS	\$2,126	\$0	\$2,000	\$3,000
REVENUE TOTALS			\$1,927,026	\$1,924,900	\$1,926,899	\$1,927,900
544	10	BRIDGES & CULVERTS	\$0	\$750,000	\$544,189	\$0
544	11	ROAD IMPROVEMENTS	\$0	\$2,400,000	\$861,015	\$4,300,000
		CAPITAL	\$0	\$3,150,000	\$1,405,204	\$4,300,000
EXPENDITURE TOTALS			\$0	\$3,150,000	\$1,405,204	\$4,300,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$1,927,026	\$2,448,721	\$76,621

There is no fund balance goal. The total award must be expended by July 1, 2025. Fluctuations in fund balance are attributed to the timing of grant receipt and scheduled improvement projects.