

MFT FUND

The Village receives an allocation of State motor fuel tax dollars based on its population. Use of motor fuel tax dollars are restricted to specific road-related construction and maintenance activities as administered by the Illinois Department of Transportation (IDOT). The Village has traditionally allocated most of its share of motor fuel tax dollars to the General Fund as a reimbursement to pay for street maintenance activities (including snow and ice control). Costs for street light electricity and road salt are directly charged to the MFT Fund.

BUDGET FOOTNOTES

1. **MFT Allotments (IDOT): (691,000)** - Glen Ellyn will receive an estimated \$25.60 per capita in FY10/11 from State-collected motor fuel taxes. This distribution is equal to approximately \$691,000 for our 27,000 residents and is unchanged from our FY09/10 year end estimate.

Motor fuel tax revenues have declined in each of the past three years with the FY10/11 forecast at 11.5% below peak revenues realized in FY06/07.

2. **Miscellaneous Income: (13,000)** - Beginning in FY02/03, Glen Ellyn became eligible to receive a special IDOT distribution for "high growth cities".
3. **Street Lighting: (\$155,000)** – Per IDOT guidelines for the use of MFT dollars, the street light energy costs associated with all street lights within the Village limits are paid for using MFT dollars. Energy costs have seen a significant increase since the deregulation of the energy market in January 2007.
4. **IFT/General Fund: (\$400,000)** – Reimburses the General Fund for street maintenance and equipment expenses, such as snow and ice control, street sweeping, etc.
5. **Road Salt: (FY09/10 Estimated Actual - \$150,000)** – Price for road salt through the State Joint Purchasing Agreement was less than the record high in FY08/09 of \$120.45. We expect to purchase approximately 2,000 tons of salt at a price of \$76.53 per ton. Our contract allows purchases between 1,400 and 2,600 tons at this unit price.

(FY10/11 Budget - \$150,000) – The price for road salt is expected to level off somewhat in FY09/10. We based our projection on 2,000 tons at \$75 per ton.

6. **Capital Projects: (FY09/10 Estimated Actual - \$500,000)** – Construction of Glen Ellyn Place / Park / Prairie Project completed in 2009.