

OCEANA COUNTY ROAD COMMISSION

Office (231) 873-4226

FAX (231) 873-7123

P.O. Box 112

Hart, Michigan 49420

Shop (231) 873-3717

www.oceanacrc.org (website)

sgriffin@oceanacrc.org (email address)

Mark Timmer, Managing Director
Sandra K. Griffin, Clerk

William Myers, Chairman
Cathy Forbes, Vice-Chairman
Bob Carr, Member
Allen Blohm, Member
Lloyd Gowell, Member

2018 PROPOSED EXPENDITURES BUDGET

	<u>AMOUNT</u>
County Drain Assessments	
CAT Grader (Principal)	8,250
Excavator (Principal)	20,200
CAT Backhoe (Principal)	7,150
CAT Loaders (Principal)	28,000
Kenworth (Principal)	132,600
John Deere Tractor (Principal)	9,500
CAT Grader (Interest)	1,400
Excavator (Interest)	5,900
CAT Backhoe (Interest)	2,500
CAT Loaders (Interest)	9,500
Kenworth (Interest)	8,100
John Deere Tractor (Interest)	1,900
Primary Road Projects	800,000
Primary Maintenance	1,475,000
Primary Winter Maintenance	500,000
Local Road Projects	400,000
Local Maintenance	1,650,000
Local Winter Maintenance	500,000
Equipment Expense/Repairs	350,000
Garage Expenses (3)	350,000
Fueling Equipment	400,000
Fringe Benefits (Labor Related)	700,000
Fringe Benefits (Non-Labor Related)	100,000
Administrative Expense	400,000
State Trunkline (MDOT Budget figure)	1,140,000
Capital Outlay	500,000
Less Depreciation	
Less Equipment Rental	
TOTAL	9,500,000

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2018 PROPOSED REVENUES BUDGET

	<u>AMOUNT</u>
Permits/Road Abandonments	25,000
Forest Service (USFS Set Amount)	49,000
MTF - Engineering (Set by MDOT)	10,000
MTF - Primary Roads	3,000,000
MTF - Local Roads	2,390,000
MTF - Snow Removal	128,000
Oceana Drive TurnBack	300,000
Township Contributions	800,000
Overhead (MDOT)	135,000
Salvage Sales (scrap from both garages)	8,000
Handling Charges (8 1/2%)	10,000
State Trunkline (MDOT Budget figure)	1,140,000
Interest (West Shore Bank Account)	5,000
Equipment Disposal	
Equipment Rental	1,500,000
Purchase Discounts	
TOTAL	9,500,000