

# 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](http://www.oceanacrc.org) (website)  
[sgriffin@oceanacrc.org](mailto:sgriffin@oceanacrc.org) (email)

Mark Timmer, Managing Director  
Sandra Griffin, Clerk  
Lori Holmes, Finance/HR Director  
Renee Curtis, Deputy Clerk

William Myers, Chairman  
Lloyd Gowell, Vice-Chairman  
Cathy Forbes, Member  
David Spitler, Member  
Denis Koch, Member

## 2023 REVENUES BUDGET

| DESCRIPTION                               | AMOUNT                  |
|---|-------------------------|
| Permits/Road Abandonments                 | \$ 20,700.00            |
| FAS Projects (192nd/Phase 2; Shelby Road) | 2,632,000.00            |
| Forest Service (USFS Set Amount)          | 50,000.00               |
| MTF - Engineering (Set by MDOT)           | 10,000.00               |
| MTF - Primary Roads                       | 4,700,000.00            |
| MTF - Local Roads                         | 3,700,000.00            |
| MTF - Snow Removal                        | 300,000.00              |
| Oceana Drive TurnBack                     | 500,000.00              |
| Township Contributions                    | 3,000,000.00            |
| Village Contributions                     | 37,000.00               |
| Overhead (MDOT)                           | 200,000.00              |
| WMSRDC/NOAA Grants (5 locations)          | 1,150,000.00            |
| Salvage Sales (scrap from both garages)   | 35,000.00               |
| Handling Charges (8 1/2%)                 | 35,000.00               |
| State Trunkline (MDOT Budget figure)      | 1,410,371.00            |
| MDOT TWA's                                | -                       |
| Interest (West Shore Bank Account)        | 25,000.00               |
| Equipment Rental                          | 3,000,000.00            |
| Equipment Disposal                        | 55,000.00               |
| Contributions (Other Sources)             | -                       |
| <b>TOTAL</b>                              | <b>\$ 20,860,071.00</b> |

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## 2023 EXPENDITURES BUDGET

| DESCRIPTION                          | AMOUNT                  |
|--------------------------------------|-------------------------|
| County Drain Assessments             | \$ 10,000.00            |
| 2 Volvo Loaders L50, L51 (Principal) | 7,100.00                |
| Volvo Excavator L-54 (Principal)     | 15,600.00               |
| Volvo Mini-Exc. L55 (Principal)      | 11,600.00               |
| 2 Volvo Loaders L56;L57 (Principal)  | 36,000.00               |
| 2 Skid Steers L48, L49(Principal)    | 7,400.00                |
| 2 J.D. Graders C57, C58 (Principal)  | 26,700.00               |
| 2 Volvo Loaders L50, L51 (Interest)  | 13,000.00               |
| Volvo Excavator L54 (Interest)       | 4,500.00                |
| Volvo Mini-Exc. L-55 Interest        | 2,800.00                |
| 2 Volvo Loaders L56;L57 (Interest)   | 8,900.00                |
| 2 Skid Steers L48; L49 (Interest)    | 4,100.00                |
| 2 J.D.Graders C57, C58 (Interest)    | 26,000.00               |
| Primary Road Projects                | 4,000,000.00            |
| Primary Maintenance                  | 3,439,000.00            |
| Primary Winter Maintenance           | 500,000.00              |
| Local Road Projects                  | 3,000,000.00            |
| Local Maintenance                    | 2,700,000.00            |
| Local Winter Maintenance             | 550,000.00              |
| Equipment Expense/Repairs            | 500,000.00              |
| Garage Expenses (3)                  | 500,000.00              |
| Fueling Equipment                    | 500,000.00              |
| Fringe Benefits (Labor)              | 1,300,000.00            |
| Fringe Benefits (Non-Labor)          | 300,000.00              |
| Administrative Expense               | 450,000.00              |
| State Trunkline                      | 1,410,371.00            |
| MDOT TWA's                           | -                       |
| Capital Outlay                       | 1,537,000.00            |
| <b>TOTAL</b>                         | <b>\$ 20,860,071.00</b> |