

OCEANA COUNTY ROAD COMMISSION

2025 REVENUE BUDGET

DESCRIPTION	2025 Revenue Budget
Permits/Road Abandonments	\$ 65,000.00
FAS Projects *	1,070,000.00
Forest Service (USFS Set Amount)	205,000.00
MTF - Engineering (Set by MDOT)	10,000.00
MTF - Primary Roads	4,500,000.00
MTF - Local Roads	3,000,000.00
MTF - Snow Removal	300,000.00
Oceana Drive/BR31 TurnBack	667,000.00
Township Contributions	3,700,000.00
Village Contributions	40,000.00
Overhead (MDOT)	200,000.00
Salvage Sales (scrap from both garages)	4,100.00
Handling Charges (8 1/2%)	100,000.00
State Trunkline (MDOT Budget figure)	1,520,139.00
MDOT TWA's	50,000.00
Interest & Dividends (General Fund)	135,000.00
Lease Revenue (Tower)	9,000.00
Equipment Rental	2,600,000.00
Equipment Disposal **	5,000.00
TOTAL	\$ 18,180,239.00

OCEANA COUNTY ROAD COMMISSION

2025 EXPENDITURE BUDGET

DESCRIPTION	2025 Expenditure Budget
County Drain Assessments	\$ 10,000.00
Volvo Excavator L-54 (Principal)	16,650.00
Volvo Mini-Exc. L55 (Principal)	12,150.00
2 Volvo Loaders L56;L57 (Principal)	37,000.00
Volvo Excavator L54 (Interest)	3,500.00
Volvo Mini-Exc. L-55 Interest	2,050.00
2 Volvo Loaders L56;L57 (Interest)	6,750.00
Primary Road Projects	2,000,000.00
Primary Maintenance	2,700,000.00
Primary Winter Maintenance	450,000.00
Local Road Projects	2,000,000.00
Local Maintenance	2,700,000.00
Local Winter Maintenance	300,000.00
Equipment Expense/Repairs	700,000.00
Garage Expenses (3) *	475,000.00
Fueling Equipment	450,000.00
Fringe Benefits (Labor)	1,300,000.00
Fringe Benefits (Non-Labor)	300,000.00
Administrative Expense	603,285.00
State Trunkline	1,520,139.00
MDOT TWA's	50,000.00
Bond Principle	285,000.00
Bond Interest	141,015.00
Capital Outlay	2,117,700.00
TOTAL	\$ 18,180,239.00