

Crawford County Road Commission  
2014-2015 Budget

		Budget	Amend to	
Revenues				
MTF Funds	1	\$ 2,435,000.00		
MDOT Contract	2	\$ 1,000,000.00	\$ 1,042,000.00	TWA's & 1.06% increase
Township Agreements/Contributions	3	\$ 1,600.00	\$ 193,700.00	South Branch Township Projects
State/Federal Funding	4	\$ 886,696.00	\$ -	
State/Federal Funding (4a)	4a	\$ 5,100,000.00	\$ -	
Road Millage Funds	5	\$ 550,000.00	\$ 552,000.00	Delinquent Taxes
Forest Funds	6	\$ 89,000.00	\$ 89,985.06	Increase
Licenses & Permits	7	\$ 23,000.00	\$ 22,000.00	
Other Revenue (interest)	8	\$ 500.00	\$ 7,300.00	Mostly interst on PRIPF
Other Revenue (misc)		\$ 20,000.00	\$ 40,200.00	Materials sold to others, Scrap metal & tower leases
Local Agency Disbursements			\$ 163,614.79	Additional funding
		<b>\$ 10,105,796.00</b>		

Expenditures

Primary Roads - Heavy Maint	459	\$ 1,436,696.00	\$ -	
Local Roads - Heavy Maint	488		\$ 85,000.00	South Branch Township Projects
Primary Roads - Routine Maint	467	\$ 570,000.00	\$ 680,000.00	
Local Roads - Routine Maint	497-498-505	\$ 760,000.00	\$ 1,090,000.00	
MDOT Contract	517/518	\$ 700,000.00	\$ 932,000.00	TWA's
Administrative Expense	515	\$ 332,000.00	\$ 462,000.00	
Priority Rd. Improv. Program Funds	521	\$ 5,100,000.00	\$ 985,000.00	Project post poned til 2016
Debt Service & Equipment Lease payments	991/995	\$ 80,000.00	\$ 82,600.00	
Capital outlay	900-903	\$ 50,000.00	\$ 179,000.00	New equipment purchases and restorations
Equipment Main	510/511/512	\$ 1,320,000.00	\$ 1,380,000.00	
Distributive	514	\$ 180,000.00	\$ 320,000.00	revamping of account numbers per MDOT audit
Equipment Rental Credit		\$ (1,117,841.00)	\$ (1,050,374.00)	
Depreciation		\$ (337,000.00)	\$ (335,789.00)	
Benefits	513	\$ 1,000,000.00	\$ 1,100,000.00	
Prim. Rd Non-Motorized	454		\$ 25,483.40	Ped. Bridge
		\$ 10,073,855.00		
		\$ 31,941.00		