

**CRAWFORD COUNTY  
ROAD COMMISSION  
2021-2022 Budget Information**



**Adopted by the Board of Road Commissioners  
September 30, 2022**

## INDEX

2021-2022 Proposed Revenues	page 2
2021-2022 Proposed Expenditures	page 3
2021-2022 Primary Heavy Maintenance Projects	page 4,5
2021-2022 Primary Routine Maintenance Projects	page 6
2021-2022 Local Heavy Maintenance Projects	page 7
Summary of anticipated Revenues from Grants and/or State Aid	page 8
2021-2022 Forest Fund Projects and Expenditures.	page 8
2021-2022 Capital Outlay List	page 9
Proposed Equipment Retirement\Trades	page 9
Debt Service w/ equipment Lease Payments	page 9
Proposed 3-year, Primary Road Construction Program, for State and Federally Funded Projects	page 10,11,12

**2021-2022 PROPOSED BUDGET**

**WORKSHEET**

**Revenues**

**1. MI. Transportation Funds**

a. 546-001 MTF Engineering	\$10,000.00
b. 546-002 MTF Primary	\$2,627,527.50
c. 546-003 MTF Local	\$1,863,972.50
d. 546-006 MTF Snow Removal	\$67,500.00
e. 546-007 Build Michigan – Primary	\$72,500.00
f. 546-008 Build Michigan – Local	\$58,500.00
<b>Total Proposed MTF Revenues</b>	<b>\$4,700,000.00</b>

**2. MDOT Maintenance Contract**

a. 627-000 State Trunk Line Maint.	
b. 628-000 State Non Maint. Revenue	
c. 629-000 Overhead State Maint.	
d. 630-000 Overhead Non. Maint.	0.00
<b>Total Proposed MDOT Maint. Revenues</b>	<b>1,400,000.00</b>

**3. Township Agreements/Contributions**

a. 581-100 Grayling Twp.	\$773,583.66
b. 582-200 Frederic Twp.	\$200.00
c. 583-300 Maple Forest Twp.	\$100.00
d. 584-400 Lovells Twp.	\$300.00
e. 585-500 South Branch Twp.	\$120,000.00
f. 586-600 Beaver Creek	\$200.00
<b>Total Proposed Twp. Agreements/Contributions</b>	<b>\$894,383.66</b>

page 7

**4. State/Federal Funding (task force funds) (552-010)**

a. State D Funds	\$133,764.00
b. STP Funds	\$734,775.00
c. HIP Funds	\$148,745.00
<b>Total Proposed Task Force Funding</b>	<b>\$1,017,284.00</b>

page 4,5,6

**4-a State/Federal Funding**

Local Critical Bridge Funds (state)	\$2,470,541.50
Transportation Alternative Programs	\$1,283,800.00
Department of Natural Resources/Grayling Township	\$426,000.00
<b>Total Proposed State/Federal funding</b>	<b>\$4,180,341.50</b>

page 8

**5. Road Millage Funds**

**\$550,000.00**

page 4,5,6

**6. Forest Funds (548-002)**

**\$89,000.00**

page 8

**7. Licenses & Permits (451-000)**

**\$20,000.00**

**8. Other Revenue (interest) (665-000 and 665-002)**

**\$4,500.00**

**9. Other Rev. Misc. (667-000, 675-000, 643-000)**

**\$20,000.00**

**10. Carry over (extra funds)**

**\$613,046.96**

**11. Carry over from 2021 Local Road allocation**

**\$200,000.00**

**Total Anticipated Revenues**

**\$13,688,556.12**



## Expenditures

459 – Primary Roads-Heavy Maintenance	4,350,236.04	page 4
488 – Local Roads-Heavy Maintenance	893,583.66	page 7
467 – Primary Roads-Routine Maintenance	950,000.00	
497 – Local Roads-Routine Maintenance	1,250,000.00	
517/518 – MDOT	1,281,000.00	
515 – Administrative Expense	483,000.00	
521 – State/Federal Grants	1,709,800.00	page 8
991 & 995 – Debt Service & equip. lease payments	190,000.00	page 9
900 & 901 – Capital Outlay	Net – 0.00	page 9
510-511-512 – Equipment Maintenance	1,650,000.00	
514 – Distributive	185,000.00	
Equipment Rental Credit	(1,350,000.00)	
Deprecation	(625,000.00)	
513 – Benefits	1,800,000.00	
<b>Total Proposed Expenditures</b>	<b>\$12,767,619.70</b>	

**\$920,936.42 revenues over expenditures (\$613,046.96 extra funds and \$320,333 in millage balance)**

**2021/2022 PRIMARY HEAVY MAINTENANCE FUNDS**  
**PROPOSED PROJECTS AND PROJECTED COSTS**

**Paving phase**

**Twin Bridge Road:** From County Road 612, north 4.01 miles  
Hot Mix Asphalt paving (4E1). 24' pavement width @ 275#/syd.

<b>Total Estimated Project Cost</b>	<b>\$598,089.04</b>
Millage funds (match)	-206,369.04
STP funds	-314,775.00
TEDF-State D	-76,945.00
<b>Total Estimated Project Cost</b>	<b>\$598,089.04</b>

**Grading phase**

<b>Millage Funds</b>	<b>\$284,375.00</b>
<b>Grand Total for Twin Bridge Road</b>	<b>\$882,464.04</b>

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**Paving Phase:**

**County Road 612:** From KP Lake Road to Lonesome Lake Road.

<b>Total Estimated Project Cost</b>	<b>\$725,202.00</b>
Millage funds (match)	-99,638.00
HIP funds	-148,745.00
STP funds	-420,000.00
TEDF-State D (match)	-56,819.00
<b>Total Estimated Project Cost</b>	<b>\$725,202.00</b>

**Grading Phase**

<b>Millage funds</b>	<b>\$142,000.00</b>
<b>Grand Total</b>	<b>\$867,202.00</b>

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**Wakelely Bridge Road over AuSable River, Bridge Replacement**

<b>Total Estimated Project Cost</b>	<b>\$2,600,570.00</b>
Millage Funds (5% Match)	\$130,028.50
Critical Bridge Funds	\$2,470,541.50
<b>Total Estimated Project Cost</b>	<b>\$2,600,570.00</b>

**Balance of funding for 2022**

<b><i>STP Funds</i></b> available	734,775.00
Twin Bridge Road	-314,775.00
County Road 612	<u>-420,000.00</u>
Balance of STP Funds	\$0.00
<b><i>Critical Bridge Funds</i></b>	2,470,541.50
Wakelely Bridge Road over AuSable River	<u>-2,470,541.50</u>
Balance of Critical Bridge Funds (state)	\$0.00
<b><i>HIP Funds</i></b>	148,745.00
County Road 612	<u>-148,745.00</u>
Balance of HIP Funds	0.00
<b><i>State EDF – D Funds</i></b>	133,764.00
Twin Bridge Road	-76,945.00
County Road 612	<u>-56,819.00</u>
Balance of State D	0.00
<b><i>Total available funds millage</i></b>	1,040,744.04
Twin Bridge Road	-490,744.04
Wakelely Bridge Road over AuSable River	-130,028.50
County Road 612	<u>-99,638.00</u>
<b>Balance of Millage Funds</b>	<b>\$320,333.50</b>

**2021-2022 PRIMARY ROAD ROUTINE MAINTENANCE FUNDS**  
**PROPOSED PROJECTS AND SUMMARY**

Total Routine Maintenance Project cost

0.00

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**2021-2022 LOCAL ROAD HEAVY MAINTENANCE FUNDS**  
**PROPOSED PROJECTS**

**Beaver Creek Township: NONE ANTICIPATED.**

**Frederic Township: NONE ANTICIPATED**

**Grayling Township:**

**Jones Lake Road:** From Wilcox Bridge Road northeast to the pavement end. 15,560 feet. Pulverizing the existing bituminous surface, adding 4" of aggregate base – 23A. Shaping and paving 24' side @ 250#/sqyd. With Bituminous mixture 13A or 4E, pavement width 32' wide through S curves.  
Estimated Cost – (6/17/2021) - \$773,583.66

**Lovells Township: NONE ANTICIPATED**

**Maple Forest Township: NONE ANTICIPATED**

**South Branch Township: Averaging approximately \$120,000 worth of work yearly.**

**\$200,000.00 local road allocation policy in effect**



SUMMARY OF ANTICIPATED REVENUES  
FROM GRANTS AND/OR STATE AID

*These are additional funds received other than STP or EDF-D funds, which the Road Commission normally does not receive.*

<b>Iron Belle (Non-Motorized pathway):</b> From 4 Mile Road, north to Grayling.	
Transportation Alternative Program	\$1,283,800.00
Department of Natural Resources (Trust Fund)	<u>\$426,000.00</u>
Total Estimated Cost	<b>\$1,709,800.00</b>

2021-2022 FOREST FUND PROPOSED PROJECTS

**\$89,000.00** would be used in Primary Road Heavy Maintenance projects to develop all season roadways that the Forest Industry would use.

Forest Funds shall be utilized for design and construction engineering for Primary Heavy Maintenance Projects.

Balance of Forest Funds @ year end of 2021-2022 fiscal year = \$0.00

**ANTICIPATED 2021-2022 CAPITAL OUTLAY NEEDS**

Misc. equipment & capital outlay type repairs.

Examples: Larger shop tools, utility trailers, garage & building repairs, engine repairs

(1) -Tandem Axle Blade Truck	\$50,000.00
(1) – Shoulder machine (used)	\$220,000.00
	\$50,000.00

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Proposed Capital Outlay	\$320,000.00
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**Proposed Equipment Retirement and or Trades** **0.00**

Note: Trade or Equipment retirement would be less book value.

**Net Capital Outlay**

Total Capital Outlay Cost	\$320,000.00
Depreciation	-650,000.00
Trade or Equipment Retirement	<u>0.00</u>
<b>Net Capital Outlay</b>	<b>-\$330,000.00</b>

**DEBT SERVICE W/ EQUIPMENT LEASE PAYMENTS**

Truck payments - Loan

John Deere Motor graders Lease payments

Cat Loaders Lease payments

<b>Total Debt Service for 2021-2022</b>	<b>\$190,000.00</b>
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**Engineering department and office equipment capital outlay is included with administrative expenses.**

**ROAD COMMISSION FOR CRAWFORD COUNTY**  
**PROPOSED 3 YEAR PRIMARY ROAD**  
**CONSTRUCTION PROGRAM**  
**FOR STATE AND FEDERALLY FUNDED PROJECTS**

**2021 -2022**

**Paving phase**

**Twin Bridge Road:** From County Road 612, north 4.01 miles  
Hot Mix Asphalt paving (4E1). 24' pavement width @ 275#/syd.

<b>Total Estimated Project Cost</b>	<b>\$598,089.04</b>
Millage funds (match)	-206,369.04
STP funds	-314,775.00
TEDF-State D	-76,945.00
<b>Total Estimated Project Cost</b>	<b>\$598,089.04</b>

**Grading phase**

<b>Millage Funds</b>	<b>\$284,375.00</b>
<b>Grand Total for Twin Bridge Road</b>	<b>\$882,464.04</b>

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**Paving Phase:**

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HIP funds	-148,745.00
STP funds	-420,000.00
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<b>Total Estimated Project Cost</b>	<b>\$725,202.00</b>

**Grading Phase**

<b>Millage funds</b>	<b>\$142,000.00</b>
<b>Grand Total</b>	<b>\$867,202.00</b>

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**Wakelely Bridge Road over AuSable River, Bridge Replacement**

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Millage Funds (5% Match)	\$130,028.50
Critical Bridge Funds	\$2,470,541.50
<b>Total Estimated Project Cost</b>	<b>\$2,600,570.00</b>

**Balance of funding for 2022**

<i>STP Funds</i> available	734,775.00
Twin Bridge Road	-314,775.00
County Road 612	<u>-420,000.00</u>
Balance of STP Funds	\$0.00
<i>Critical Bridge Funds</i>	2,470,541.50
Wakelely Bridge Road over AuSable River	<u>-2,470,541.50</u>
Balance of Critical Bridge Funds (state)	\$0.00
<i>HIP Funds</i>	148,745.00
County Road 612	<u>-148,745.00</u>
Balance of HIP Funds	0.00
<i>State EDF – D Funds</i>	133,764.00
Twin Bridge Road	-76,945.00
County Road 612	<u>-56,819.00</u>
Balance of State D	0.00
<i>Total available funds millage</i>	1,040,744.04
Twin Bridge Road	-490,744.04
Wakelely Bridge Road over AuSable River	-130,028.50
County Road 612	<u>-99,638.00</u>
Balance of Millage Funds	<u>\$320,333.50</u>

**2023**

**ROAD COMMISSION:** Military Road; from Fletcher Road to 4 Mile Road 3.7 miles

**Total Estimated Project Cost** **\$710,305.00**

Millage funds (match)	363,486.00
STP funds	290,000.00
TEDF-State D	<u>56,819.00</u>
<b>Total Estimated Project Cost</b>	<b>\$710,305.00</b>

**Balance of funding for 2022**

<i>STP Funds</i> available	<u>430,000.00</u>
Transportation Authority	-140,000.00
Military Road	<u>-290,000.00</u>
Balance of STP Funds	0.00
<i>State EDF - D Funds</i>	56,819.00
Military Road	<u>-56,819.00</u>
Balance of State D	0.00

<i>Total available funds millage</i>	534,650.00
Military Road	<u>-363,486.00</u>
Balance of Millage Funds	\$171,164.00

*All projects are subject to change. The Board of Road Commissioners reserves the rights to add, delete, extend or shorten projects listed above.*