

**CRAWFORD COUNTY  
ROAD COMMISSION  
2023-2024 Budget Information**



**Adopted by the Board of Road Commissioners  
September 28, 2023**

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# 2023-2024 PROPOSED BUDGET

## Revenues

### 1. MI. Transportation Funds

a. 546-001 MTF Engineering	\$10,000.00
b. 546-002 MTF Primary	\$2,850,900.00
c. 546-003 MTF Local	\$2,024,700.80
d. 546-006 MTF Snow Removal	\$71,400.00
e. 546-007 Build Michigan – Primary	\$76,500.00
f. 546-008 Build Michigan – Local	\$61,200.00
<b>Total Proposed MTF Revenues</b>	<b>\$5,100,000.00</b>

### 2. MDOT Maintenance Contract

a. 627-000 State Trunk Line Maint.	1,030,000.00
b. 628-000 State Non Maint. Revenue	150,000.00
c. 629-000 Overhead State Maint.	120,000.00
d. 630-000 Overhead Non. Maint.	15,000.00
<b>Total Proposed MDOT Maint. Revenues</b>	<b>1,315,000.00</b>

### 3. Township Agreements/Contributions

a. 581-100 Grayling Twp.	\$170,000.00
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	\$204,255.00
<b>Total Proposed Twp. Agreements/Contributions</b>	<b>\$494,855.00</b>

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

a. State D Funds	\$55,000.00
b. STP Funds	\$546,004.00
<b>Total Proposed Task Force Funding</b>	<b>\$601,004.00</b>

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### 4-a State/Federal Funding

Local Critical Bridge Funds (state)	<b>\$1,677,772.20</b>
<b>Total Proposed State/Federal funding</b>	<b>\$1,677,772.20</b>

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### 5. Road Millage Funds

\$550,000.00

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

\$89,000.00

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

\$25,000.00

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

\$4,000.00

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

\$20,000.00

### **Total Anticipated Revenues**

**\$9,876,631.20**

## Expenditures

459 – Primary Roads-Heavy Maintenance	3,005,383.80	page 4
489 – Local Roads-Heavy Maintenance	494,855.00	page 7
467 – Primary Roads-Routine Maintenance	1,200,000.00	page 6
497 – Local Roads-Routine Maintenance	1,700,000.00	
517/518 – MDOT	1,080,000.00	
515 – Administrative Expense	540,000.00	
521 – State/Federal Grants	0.00	page 8
991 & 995 – Debt Service & equip. lease payments	110,000.00	page 9
900 & 901 – Capital Outlay	Net – 0.00	page 9
510-511-512 – Equipment Maintenance	1,750,000.00	
514 – Distributive	185,000.00	
Equipment Rental Credit	(1,550,000.00)	
Deprecation	(625,000.00)	
<u>513 – Benefits</u>	<u>1,800,000.00</u>	
<b>Total Proposed Expenditures</b>	<b>\$9,690,238.80</b>	

**\$186,392.40 revenues over expenditures**

**2023/2024 PRIMARY HEAVY MAINTENANCE FUNDS**  
**PROPOSED PROJECTS AND PROJECTED COSTS**

**ROAD COMMISSION:** County Road 612; from I-75, east to Hartwick Pines Road 3.5 miles. Crush existing pavement, resurface – 14’ lanes 2 lifts @ 165#/sqyd.

<b>Total Estimated Project Cost - Paving</b>	<b>\$931,798.00</b>
Millage funds (match)	330,794.00
STP funds	546,004.00
<u>TEDF-State D</u>	<u>55,000.00</u>
<b>Total Estimated Project Cost (paving)</b>	<b>\$931,798.00</b>
<b>Total Estimated Project Cost – (Grading)</b>	<b>\$115,000.00</b>
<u>Millage funds -</u>	<u>-115,000.00</u>
<b>Total Project Cost Combined</b>	<b>\$1,046,798.00</b>

<b>County Road 612 over AuSable River, Bridge Replacement (Frederic Twp.)</b>	
<b>Total Estimated Project Cost</b>	<b>\$1,766,076.00</b>
Road Commission Share Primary Heavy Maint. Funds (5% Match)	\$88,303.80
<u>Critical Bridge Funds</u>	<u>\$1,677,772.20</u>
<b>Total Estimated Project Cost</b>	<b>\$1,766,076.00</b>

**Balance of funding for 2024**

<i>STP Funds</i> available -2023	<b>556,004.00</b>
Transit – Computer/Software	-10,000.00
County Road 612	<u>-546,004.00</u>
Balance of STP Funds	0.00
<i>Critical Bridge Funds</i> available -2024	<b>\$1,677,772.20</b>
County Road 612 over AuSable River	<u>-1,677,772.20</u>
Balance of Critical Bridge Funds (state)	\$0.00
<i>State EDF - D Funds</i> - available - 2024	<b>55,000.00</b>
County Road 612	<u>-55,000.00</u>
Balance of State D	0.00
<i>Total available funds millage- 2024</i>	<b>550,000.00</b>
Carry over 612 bridge	<u>+88,303.80</u>
<b>Total Available for 2024 –</b>	<b>\$638,303.80</b>
County Road 612– Grading	-115,000.00
County Road 612 - Paving	-330,794.00
County Road 612 over Ausable 5% match (millage)	<u>-88,303.80</u>
<b>Balance of Millage Funds</b>	<b>\$192,509.80</b>

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**Project ideas:**

Chase Bridge Road: from the bridge to the new pavement (curve). Drainage improvements and resurfacing.

Chase Bridge Road: from Hickey Creek Road to the Bridge. Drainage improvements and resurfacing.

Stephan Bridge Road: from the bridge south ½ mile. Drainage improvements and resurfacing.

County Road 612: from Kent Street east to the snowmobile trail. Crush the east bound lane, remove rap and resurface one lane.

County Road 612: from Hartwick Pines east to new pavement. Various patches.



**2023-2024 PRIMARY ROAD ROUTINE MAINTENANCE FUNDS**  
**PROPOSED PROJECTS AND SUMMARY**

Seal Coat – Primary Road – Old-27 from M-93 to Frederic. 5.7 miles

Total Routine Maintenance Project cost	\$200,000.00
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**2022-2023 LOCAL ROAD HEAVY MAINTENANCE FUNDS**  
**PROPOSED PROJECTS**

**Beaver Creek Township:**

Fox Run Estates: Resurfacing existing Bituminous surface.

24' width @ 250#/sqyd. 1.05 miles

\$204,255.83

Beaver Creek Allocation - \$31,200.00 (\$53,968.00)

**Frederic Township: NONE ANTICIPATED**

**Grayling Township:**

North Park Subdivision: North Park Drive, West Drive, South Drive, and East Drive.

Stripping sod from the shoulder area, pulverizing the existing bituminous surface, adding aggregate base – 23A. Shaping and paving 24' side @ 250#/sqyd. with Bituminous mixture 13A or 4E1.

Estimated Cost – (7/14/2022) -

\$164,731.58

**Lovells Township: NONE ANTICIPATED**

**Maple Forest Township: NONE ANTICIPATED**

**South Branch Township:**

\$120,000.00??

**\$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.*

Local Critical Bridge Funds (state)	\$1,677,772.20
County Road 612 over the AuSable River	
<b>(See Primary Road Heavy Maintenance Projects for details)</b>	

**2023-2024 FOREST FUND PROPOSED PROJECTS**

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

Forest Funds are utilized for design and construction engineering for Primary Heavy Maintenance Road and Bridge Projects.

Balance of Forest Funds @ year end of 2023-2024 fiscal year = \$0.00

**ANTICIPATED 2023-2024 CAPITAL OUTLAY NEEDS**

Misc. equipment & capital outlay type repairs.

Examples: Larger shop tools, utility trailers, garage &

building repairs, engine repairs	\$50,000.00
(2) – Message Boards	\$40,000.00
(1) – Lowboy trailer 35-50 ton	\$95,000.00
(1) – Roadside mowing tractor and side mower	\$60,000.00
(1) -Tandem Axle Blade Truck	<u>\$220,000.00</u>
Proposed Capital Outlay	\$465,000.00

**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	\$465,000.00
Depreciation	-625,000.00
Trade or Equipment Retirement	<u>0.00</u>
<b>Net Capital Outlay</b>	<b>-160,000.00</b>

**DEBT SERVICE W/ EQUIPMENT LEASE PAYMENTS**

John Deere Motor graders Lease payments

Cat Loaders Lease payments

**Total Debt Service for 2023-2024** **\$120,000.00**

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

**2025**

**ROAD COMMISSION:** North Down River Road; Bald Hill Road to McMasters Bridge  
Road 2.8 miles

**Total Estimated Project Cost - Paving** **\$563,049.00**

Millage funds (match) 112,610.00

STP funds 394,439.00

TEDF-State D 56,000.00

**Total Estimated Project Cost (paving)** **\$563,049.00**

**Total Estimated Project Cost – (Shoulders)** **\$60,000.00**

Millage funds - -60,000.00

**Total Project Cost Combined** **\$623,049.00**

**TRANSPORTATION AUTHORITY:**

Purchase of Bus

**STP funds** **\$140,000.00**

**Balance of funding for 2025**

***STP Funds available -2025*** **534,439.00**

Transit – Bus -140,000.00

NDRR -394,439.00

Balance of STP Funds \$0.00

***State EDF - D Funds - available - 2025*** **56,000.00**

NDRR -56,000.00

Balance of State D \$0.00

***Total available funds millage- 2025*** **550,000.00**

NDRR– Grading -60,000.00

NDRR - Paving -112,610.00

Balance of Millage Funds **\$377,390.00**

**2026**

**ROAD COMMISSION: Staley Lake Road (Pere Cheney Road to 4 Mile Road) 1.60 miles**

**Total Estimated Project Cost - Paving** **\$390,000.00**

Millage funds (match) 21,000.00

STP funds 312,000.00

TEDF-State D 57,000.00

**Total Estimated Project Cost (paving)** **\$390,000.00**

**Total Estimated Project Cost – Grading** **\$150,000.00**

Millage funds - -150,000.00

**Total Project Cost Combined** **\$540,000.00**

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**ROAD COMMISSION: Pere Cheney Road (Staley Lake Road easterly) 1.57 miles**

**Total Estimated Project Cost - Paving** **\$360,000.00**

Millage funds (match) 140,872.00

STP funds 219,128.00

**Total Estimated Project Cost (paving)** **\$360,000.00**

**Total Estimated Project Cost – Grading** **\$150,000.00**

Millage funds - -150,000.00

**Total Project Cost Combined** **\$510,000.00**

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**TRANSPORTATION AUTHORITY:**

Computer/Software

**STP funds** **\$10,000.00**

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**Balance of funding for 2026**

***STP Funds available -2026*** **541,128.00**

Transit – Computer/software -10,000.00

Staley Lake Road -312,000.00

Pere Cheney Road -219,128.00

Balance of STP Funds \$0.00

***State EDF - D Funds - available - 2026*** **57,000.00**

Staley Lake Road -57,000.00

Balance of State D \$0.00

<b>Total available funds millage- 2026</b>	<b>550,000.00</b>
Staley Lake Road– Grading	-150,000.00
Staley Lake Road - Paving	-21,000.00
Pere Cheney Road – Grading	-150,000.00
Pere Cheney Road – Paving	-140,872.00
Balance of Millage Funds	<b>\$88,128.00</b>

**2027**

**ROAD COMMISSION:** Sherman Road (House Road north to Calker Road)  
2.60 miles.

**Total Estimated Project Cost - Paving** **\$600,000.00**

Millage funds (match) 126,970.00

STP funds 416,030.00

TEDF-State D 57,000.00

**Total Estimated Project Cost (paving)** **\$600,000.00**

**Total Estimated Project Cost – Grading** **\$150,000.00**

Millage funds - -150,000.00

**Total Project Cost Combined** **\$750,000.00**

**TRANSPORTATION AUTHORITY:**

Bus Purchase

**STP funds** **\$140,000.00**

**Balance of funding for 2027**

**STP Funds available -2027** **556,030.00**

Transit – Computer/software -140,000.00

Sherman Road -416,030.00

Balance of STP Funds \$0.00

**State EDF - D Funds - available - 2027** **57,000.00**

Sherman Road -57,000.00

Balance of State D \$0.00

**Total available funds millage- 2027** **550,000.00**

Sherman Road – Grading -150,000.00

Sherman Road – Paving -126,970.00

Balance of Millage Funds **\$273,030.00**

**2028**

**ROAD COMMISSION:** Stephan Bridge Road (M-72 to North Down River Road)  
1.94 miles.

**Total Estimated Project Cost – Paving** **\$623,697.50**

Millage funds (match) 60,539.50

STP funds 506,158.00

TEDF-State D 57,000.00

**Total Estimated Project Cost (paving)** **\$623,697.50**

**Total Estimated Project Cost – Grading** **\$180,000.00**

Millage funds - -180,000.00

**Total Project Cost Combined** **\$803,697.50**

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**TRANSPORTATION AUTHORITY:**

Bus Purchase

**STP funds** **\$140,000.00**

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**Balance of funding for 2028**

***STP Funds available -2028*** **646,158.00**

Transit – Bus -140,000.00

Stephan Bridge Road -506,158.00

Balance of STP Funds \$0.00

***State EDF - D Funds - available - 2028*** **57,000.00**

Stephan Bridge Road -57,000.00

Balance of State D \$0.00

***Total available funds millage- 2028*** **550,000.00**

Stephan Bridge Road – Grading -180,000.00

Stephan Bridge Road – Paving -60,539.50

Balance of Millage Funds **\$309,460.50**

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