

2019 Proposed Budget

	Total
Revenues	
MTF - Primary	2,790,000
MTF - Local	2,100,000
MTF - Urban Primary	620,000
MTF - Urban Local	260,000
MTF - Engineering Reimbursement & Snow	17,000
MDOT Maint	1,230,000
MDOT Non Maint	150,000
MDOT - Other	352,000
Federal -STH - CR100 UT Urban	375,000
Federal - STP Funds CR100 UT	344,000
Federal - F Funds (STP FLEX-MAP21) Now CR400 Overlay	375,000
State-D Funds CR100 UT	47,000
Forest Funds	80,000
Township Contributions	512,000
Permits	50,000
Salvage Sales	10,000
Bank Interest	8,000
Building Rental	2,000
Misc. (Other)	10,000
Total Revenues	9,332,000
Expenditures	
Primary Preserv A458 - Federal Projects - CR602	2,478,000
Primary - Routine Maint A466	1,240,000
Primary - Preventive Maint A47? Durapatch Crackseal	338,000
Local Preserv A488	310,000
Local - Routine Maint A496 Including Richfield Drain \$	1,350,000
Local - Preventive Maint A50?	778,000
MDOT Maint A517	1,230,000
MDOT Non Maint A518	150,000
Administrative Expense A515	190,000
Distributive Exp - Fringes & Other A513 1,241 K A514 634K	1,875,000
Capital Outlay-Net (All Depreciation - Purchases) 920K-870 purchases	-50,000
Total Equipment Maintenance A510,A511, A512, Equip Depreciation	1,950,000
Equipment Rental Credit	-2,100,000
Forest	80,000
Bond Payment - Principal & Interest	66,000
Total Expenditures	9,885,000
	-553,000

Adopted by the Board 12-13-18