

2019 Proposed Budget**2019 Budget****Revenues**

Federal STP funds	\$ 343,771.00
MTF - Engineering & Snow	\$ 22,290.62
MTF - Primary	\$ 2,181,628.85
MTF - Urban Primary	\$ 75,541.40
MTF - Local	\$ 1,482,310.35
MTF - Urban Local	\$ 24,917.24
Rural Primary - Category D	\$ 88,889.00
State Local Bridge Funds	\$ 220,000.00
Township Contributions	\$ 1,028,084.00
MDOT Maint & Non-Maint	\$ 414,267.61
Interest	\$ 9,321.36
Other Revenue	\$ 124,203.50
Total Revenues	\$ 6,015,224.93

Expenditures

Primary Heavy Maintenance	\$ 1,674,392.00
Primary Routine Maintenance	\$ 691,400.92
Primary - Wedging and Chipping	\$ 378,366.00
Primary - Winter Maint	\$ 278,243.16
Primary - Traffic Control	\$ 18,849.27
Local Heavy Maintenance	\$ 374,900.00
Local Routine Maint	\$ 1,349,397.62
Local - Wedging and Chipping	\$ 258,700.00
Local - Winter Maintenance	\$ 255,228.52
Local - Traffic Control	\$ 19,324.09
MDOT Maint & Non-Maint	\$ 414,267.62
Equipment Expense - Net	\$ 1,531,264.57
Equipment Rental Credit	\$ (1,183,423.08)
Administration Expense	\$ 340,722.49
Interest Expense	\$ 32,934.42
Long Term Debt Principal Payments	\$ 30,233.58
Capital Outlay - Net	\$ (307,581.58)
Total Expenditures	\$ 6,157,219.60

Excess Exp over Rev \$ (141,994.67)