

KEWEENAW COUNTY ROAD COMMISSION PROGRAM BUDGET

BUDGET YEAR ENDING 12/31/2024

	2023 Actual	2024 Budget	2024 Revised	2025 Budget
REVENUE				
Motor Vehicle Highway Funds	2,582,243	2,698,240	2,718,740	2,681,240
Federal Funds	81,499	-	-	-
County Raised Funds	1,529,575	1,846,272	1,893,772	1,813,860
Other Revenue	1,121,716	174,700	903,350	476,000
Total Revenue	5,315,033	4,719,212	5,515,862	4,971,100
Expenditures:				
Primary Roads	2,212,042	1,545,000	1,520,000	1,275,000
Local Roads	382,596	740,000	725,000	1,055,000
State Maintenance	821,139	960,000	960,000	960,000
State Non-Maintenance	89,667	100,000	310,000	100,000
Roadside Parks	42,453	64,000	90,000	75,000
Equipment (Net)	379,102	300,000	510,000	315,000
Administrative (Net)	389,453	316,500	243,000	306,500
Wetland Board	-	150,000	17,500	132,500
Sundry Accounts	35,767	45,000	45,000	40,000
Capital Outlay (Net)	689,832	260,000	650,000	500,000
Total Expenditures	5,042,051	4,480,500	5,070,500	4,759,000
MI Pension Grant	428,698.00	-	-	-
Debt Retirement	-	-	-	-
Beginning Available Operating	2,685,368	2,524,542	2,529,652	2,975,014
Estimated Surplus	(155,716)	238,712	445,362	212,100
Ending Available Operating	2,529,652	2,763,254	2,975,014	3,187,114