KEWEENAW COUNTY ROAD COMMISSION PROGRAM BUDGET

BUDGET YEAR ENDING 12/31/2026

	2024 Actual	2025 Budget	2025 Revised	2026 Budget
REVENUE				
Motor Vehicle Highway Funds	2,772,405	2,681,240	2,610,451	3,247,900
Federal Funds	-	-	-	-
County Raised Funds	1,963,965	1,813,860	2,007,800	1,952,100
Other Revenue	881,915	476,000	218,514	187,500
Total Revenue	5,618,285	4,971,100	4,836,765	5,387,500
Expenditures:				
Primary Roads	1,486,878	1,275,000	1,436,000	1,560,000
Local Roads	538,526	1,055,000	1,020,000	860,000
State Maintenance	985,719	960,000	1,200,000	1,030,000
State Non-Maintenance	305,984	100,000	145,000	140,000
Roadside Parks	42,406	75,000	110,000	75,000
Equipment (Net)	338,811	315,000	245,000	350,000
Administrative (Net)	268,420	306,500	297,500	287,000
Wetland Board	17,494	132,500	-	132,500
Sundry Accounts	32,917	40,000	58,000	50,000
Capital Outlay (Net)	474,866	500,000	50,000	497,000
Total Expenditures	4,492,021	4,759,000	4,561,500	4,981,500
Debt Retirement	-	-	-	-
Beginning Available Operating	2,529,652	3,655,916	3,655,916	3,931,182
Estimated Surplus	1,126,264	212,100	275,265	406,000
Ending Available Operating	3,655,916	3,868,016	3,931,182	4,337,182