

Leelanau County Road Commission
Budget Summary
For year ending 12/31/24

	2024 Budget
Revenue:	
MTF:	
Engineering	\$ 10,000
Primary roads	3,730,300
Local roads	1,845,000
Primary urban	105,200
Local urban	48,200
Snow funds	315,000
Forest Roads	39,800
Millage	1,713,728
Federal Aid	
State Trunkline Maintenance	700,000
State Trunkline TWA	100,000
Trunkline Audit Refund	0
Permits & Fees	89,000
Sale of capital assets	75,000
Salvage Sales	7,000
Township Contributions	192,000
Stream crossings project	68,000
Other contributions	2,500
Interest	500
Total Revenue:	\$ 9,041,228

Leelanau County Road Commission

Budget Summary For year ending 12/31/24

	2024 Budget
Expenditures:	
Primary Roads:	
HMA Projects	\$ 244,200
Crack sealing	1,870
Chip seal/fog seal	870,600
Culverts/drainage	32,000
Bridge repairs	175,000
RTF Projects	408,000
Routine Maintenance	877,400
Winter Maintenance	641,375
Guardrails	100,000
Painting	112,500
Local Roads:	
HMA Projects	225,600
Crack sealing	54,714
Chip seal/fog seal	538,300
Culverts/drainage	135,000
Routine Maintenance	1,589,000
Winter Maintenance	928,000
Guardrails	100,000
Painting	112,500
Cost share projects	320,000
Stream crossings/CRA/GTB	68,000
State Highway:	
Trunkline maintenance	700,000
Trunkline TWA	100,000
Equipment Expense	
Direct Operating Expense	1,998,800
Indirect Operating Expense	616,000
Equipment Charges	382,000
Equipment Rentals	(2,225,000)
Fringe Benefits	1,168,000
Less Fringes Recovered	(165,000)
Fringes allocated	(1,003,000)
Overhead Expenses	301,000
Overhead allocated	(301,000)
Administrative Expense	
Administrative Expenses	353,000
Less: State Trunkline overhead	(71,000)
Less: Handling fees	(7,500)
Less: Purchase Discounts	(800)
Total Net Administrative Expense	273,700
Capital Outlay - Equipment	
Capital Outlay - Equipment	1,372,000
Less: Depreciation	(1,287,000)
Net Capital Outlay	85,000
Total Expenditures:	\$ 9,464,559

**Leelanau County Road Commission
2024 Capital Budget**

4 Plow trucks	authorized	\$1,210,000
2024 2500HD regular cab pickup	authorized	49,000
2024 2500HD extended cab pickup	authorized	53,000
Paving-Suttons Bay		60,000
	Total:	\$1,372,000