

Date: 12/8/17

Wexford County Road Commission

Budget Summary

For Year Ending December 31, 2018

REVENUE	2016 Actual	11/30 PROJECTED to 12/31/17	2018 Budget		
Licenses and Permits	\$16,460	\$22,345	\$19,403		
FEDERAL SOURCES					
Federal Category D/STP	\$534,471	\$0	\$947,077	(D)	
Federal Safety Grants	\$0	\$0	\$0	(B)	
USFS/DNR/CRA	\$93,726	\$194,684	\$0		
Other State Appropriations	\$312,450	\$0	\$0		
RRR	\$0	\$0	\$0		
Engineering	\$10,000	\$10,000	\$10,000		
Snow Removal	\$170,919	\$173,112	\$173,112		
Urban Road	\$241,286	\$315,852	\$269,391		
Primary	\$2,441,584	\$3,131,882	\$3,189,964		
Local	\$1,688,709	\$2,215,458	\$2,262,886		
EDF FUNDS					
State Cat D/Cat A	\$120,238	\$0	\$113,859	(C)	
Forest Road Category E	\$90,000	\$90,000	\$90,000	(A)	
Township Contributions	\$168,195	\$255,217	\$50,000	(J)	
Contributions from other govt	\$0	\$0	\$0		
CHARGE FOR SERVICES					
State Trunkline Maint.	\$1,440,182	\$1,605,446	\$1,522,814		
State Non-Maint.	\$351,165	\$90,240	\$72,000	*	
Salvage Sales	\$2,108	\$2,921	\$2,515		
Sale of Gravel	\$125,599	\$99,359	\$112,479		
Interest and Rents	\$2,735	\$687	\$1,711		
Other Contributions	\$30,757	\$19,996	\$25,000		
Private Contributions	\$0	\$0	\$0		
Gain (Loss) Equip Sale	\$105,812	\$55,173	\$0		
Land and Building Sale	\$0	\$0	\$0		
TOTAL REVENUE	\$7,946,396	\$8,282,372	\$8,862,211		