

**PROGRAM HISTORICAL
DICKINSON COUNTY ROAD COMMISSION
2025 REVENUE BUDGET**

| | 2023 ACTUAL | 2024 After Amend #1 | 2025 ESTIMATED |
|---|-------------------|------------------------|-------------------|
| MTF - Engineering | 10,000 | 10,000 | 10,000 |
| MTF - Primary Roads | 3,821,436 | 3,787,600 | 3,944,000 |
| MTF - Primary Urban | 345,462 | 334,200 | 348,000 |
| MTF - Local Roads | 1,334,246 | 1,336,800 | 1,392,000 |
| MTF - Local Urban | 124,465 | 111,400 | 116,000 |
| MTF - Snow Removal | 26,318 | 20,000 | 20,000 |
| Total Michigan Transportation Funds | 5,661,927 | 5,600,000 | 5,830,000 |
| High Priority Funding | 0 | 0 | 0 |
| STP | | | 499,000 |
| Forest Acre Funds | 122,895 | 122,895 | 122,900 |
| D Funds | | 67,463 | |
| Other Contributions (EGLE & TECH) | 388,433 | 479,085 | |
| Federal Aid Buyout | 446,202 | 446,883 | |
| Urban Funding | | | |
| TED F | | | |
| Other State Grants | | 24,038 | 1,000,000 |
| Safety | 10,209 | | |
| Critical Bridge | 93,627 | 2,013,800 | |
| State Funded - Force | 31,144 | | |
| Mers Grant | 1,276,803 | | |
| ARPA Funds - County & Township | 488,000 | | |
| Primary Roads - Township Match | | | |
| Final Acct. - Prior Years | | | |
| Other State Rev. - Snow Relief/Gen Fund/Audit | | 0 | |
| Other State and Federal Funds | 2,857,313 | 3,154,164 | 1,621,900 |
| Countywide Millage Proceeds | 258,660 | 275,295 | 275,000 |
| Local Stabilization Fund | 127,735 | 115,582 | 115,000 |
| County Board | | | |
| Permitting Fees | 1,643 | 2,470 | 3,000 |
| State Trunkline Maintenance Revenue | 1,030,693 | 1,361,000 | 992,132 |
| State Non Maintenance Revenue | 163,485 | 553,468 | 50,000 |
| Township Contributions | 1,512,471 | 357,738 | 195,000 |
| City/Village Contributions | | | |
| Other Contributions - Gus Newberg Trust | 73,550 | 60,000 | 70,000 |
| MI Pension Grant | | | |
| Abandonments | 750 | | |
| Scrap and Salvage Sales | 5,021 | 10,335 | 8,000 |
| Loretto Sand Depletion | 17,264 | | |
| Interest Earned | 47,546 | 10,000 | 9,000 |
| Refunds and Rebates | 768 | 657 | |
| Proceeds Borrowing or Leases | 948,040 | 340,900 | 320,000 |
| Commission Audit | | | 40,000 |
| Sale of Fixed Assets | | | |
| Trade In Allowance | | 0 | 0 |
| Gain on Disposals | | 98,203 | 0 |
| Contributions From Other Government | | 0 | 0 |
| Charges For Services - Prior Years | 0 | 0 | 0 |
| Heavy Maint. Services - Other Government | 0 | 0 | 0 |
| Subtotal | 4,187,626 | 3,185,648 | 2,077,132 |
| TOTAL REVENUES | 12,706,866 | 11,939,812 | 9,529,032 |