

## General Appropriations Act

Motion by Commissioner \_\_\_\_\_, seconded by \_\_\_\_\_,  
that the 2025 County Road Fund General Appropriations Act to Chippewa County be approved  
as follows:

	<b>Suggested 2025 Budget</b>
<b>Revenue and Other Sources:</b>	
State Funds:	10,380,300
Federal Funds:	6,188,230
Trunkline Maint.:	4,000,000
County Raised Funds:	464,190
Other Revenue:	4,469,130
Property Taxes:	1,000,000
Total Revenues:	26,501,850
Other Sources:	<u>0</u>
<b>Total Revenue and Other Sources:</b>	<u>26,501,850</u>
<b>Expenditures and Other Uses:</b>	
Primary Maint.:	10,163,303
Local Maint.:	3,594,714
Non-Road Related Construct.:	764,018
Trunkline Maint.:	4,000,000
Equipment Maint.:	3,500,000
Equipment Rental:	(4,000,000)
Administration:	482,500
Admin. Credits:	(360,000)
Capital Outlay:	4,116,752
Capital Exp. Credits:	(1,400,000)
Debt Service:	663,883
Distributive Exp.:	4,976,680
Total Expenditures:	26,501,849
Other Uses:	0
Amounts needed for Contingencies:	<u>0</u>
<b>Total Expenditures and Other Uses:</b>	<u>26,501,849</u>
<b>Budgeted Net Revenues (Expenditures):</b>	1
<b>Accumulated Fund Balance (Deficit) from Prior Yrs.:</b>	1,822,428
<b>Projected Fund Balance at Budget Year - End:</b>	<u>1,822,429</u>

CHIPPEWA COUNTY ROAD COMMISSION  
 General Appropriations Act - 2025  
 Prepared DECEMBER 31, 2024

STATE FUNDS:	AMOUNT	
MTF:	8,700,000.00	
Snow Funds:	715,000.00	
Federal Forest Funds:	230,300.00	
Engineering Reimb.	10,000.00	
Mack Tr 3-6 Mile	375,000.00	
Mack Tr Over Chub Cr	350,000.00	
		<u>10,380,300.00</u>
FEDERAL FUNDS:		
Mack Tr 3-6 Mile	770,000.00	
Mack Tr 6-9 Mile	1,038,720.00	
12 Mile Over Charlotte	45,300.00	
16 Mile over Little Munus	1,234,210.00	
Mack Tr over Chub Cr	3,100,000.00	
		<u>6,188,230.00</u>
OTHER REVENUE:		
Tower Rd Realignment (BIA)	841,376.82	
Mission Hill Overlay (BIA)	103,735.00	
Monocle Lake Campground (USFS)	535,000.00	
Jack's Bay Road (USFS)	229,018.00	
Truck Financing	2,760,000.00	
		<u>4,469,129.82</u>
PRIMARY MAINTENANCE: (See Schedule No. 1)		
Heavy Maintenance:	7,188,303.00	
Maintenance:	2,975,000.00	<u>10,163,303.00</u>
LOCAL MAINTENANCE: (See Schedule No. 1)		
Construction & Hvy Maintenance	1,839,713.82	
Maintenance:	1,755,000.00	<u>3,594,713.82</u>
CONTRACTS WITH PRIVATE SECTOR		
Monical Lake Campground (USFS)	535,000.00	
Jack's Bay Road (USFS)	229,018.00	<u>764,018.00</u>
ADMINISTRATION EXPENDITURES (See Schedule No. 1)		<u>482,500.00</u>
CAPITAL OUT-LAY (See Schedule No. 2):		
Trucks:	3,508,752.00	
Transportation Vehicles:	-	
Construction Equipment	456,000.00	
Miscellaneous	128,000.00	
Buildings:	24,000.00	
Land/R-O-W:	-	
Survey/Office/Engineering Equip:	-	
Shop Equipment:	-	
Office Equipment	-	<u>4,116,752.00</u>
DEBT SERVICE:		
Komatsu - Loader	43,174.92	

**SCHEDULE NO. 1**

CHIPPEWA COUNTY ROAD COMMISSION  
 FOR THE BUDGET YEAR 2025  
 PREPARED: December 31, 2024

Primary Heavy-Maintenance:		
Mack Tr (3-6 Mile)	1,186,610.00	
Mack Tr (6-9 Mile)	1,247,693.00	
Sugar Is Intersect. Upgr	40,000.00	\$ 2,474,303.00
Primary Bridge Replacement		
12 Mile over Charlotte	151,000.00	
16 Mile over Little Munusc	1,487,000.00	
Mack Tr. Over Chub Cr	3,076,000.00	\$ 4,714,000.00
Total Bridge & Hvy Maintenance:		\$ 7,188,303.00
Primary Road Maintenance:		
Surface Maintenance (109-119, 185-186)	800,000.00	
Right-of Way Maintenance (121-126, 132, 139)	575,000.00	
Snow Removal Activities (141-149)	1,400,000.00	
Structure Maintenance (130, 151)	25,000.00	
Traffic Control Maintenance (160-168)	175,000.00	2,975,000.00
Total Primary Heavy-Maintenance & Maintenance:		\$ 10,163,303.00
Local Road Construction:		
12 Mile bypass (Bruce Twp)	289,312.00	
		\$ 289,312.00
Local Heavy-Maintenance:		
Bay Mills Twp.	\$ 980,401.82	
Bruce Twp.	330,000.00	
Chippewa Twp.		
Dafter Twp.		
Detour Twp.		
Drummond Island Twp.		
Hulbert Twp.	50,000.00	
Kinross Twp.		
Pickford Twp.		
Raber		
Rudyard		
Soo Twp.	150,000.00	
Sugar Island Twp.	40,000.00	
Superior Twp.		
Trout Lake Twp.		
Whitefish Twp.		
		\$ 1,550,401.82
Total Local Construct. & Hvy Maint.:		\$ 1,839,713.82
Local Maintenance Activities:		
Surface Maintenance (109-119, 185-186)	600,000.00	
Right-of Way Maintenance (121-126, 132, 139)	300,000.00	
Snow Removal Activities (141-149)	750,000.00	
Structure Maintenance (130, 151)	25,000.00	
Traffic Control Maintenance (160-168)	80,000.00	1,755,000.00

**SCHEDULE NO. 2**

CHIPPEWA COUNTY ROAD COMMISSION  
 SCHEDULE OF CAPITAL OUTLAY  
 FOR THE BUDGET YEAR 2025  
 PREPARED: December 31, 2024

	Purchase Amt.	Total
<b>Trucks:</b>		
Tandem Trucks (8) - Financed	\$ 1,400,000.00	
Upfitting Trucks (8) - Financed	1,358,752.00	
Re-build Trucks (4)	\$ 600,000.00	
Tractor Truck	\$ 150,000.00	\$ 3,508,752.00
<b>Transportation Vehicles:</b>		
		\$ -
<b>Construction Equipment</b>		
Mini-Excavator (40-50 Hp)	Rent in 2025	
120 Hp Tractor	85,000.00	
Skid Steer	Rent 2025	
Low-Boy Trailer	121,000.00	
Grader	-	
Loader for Eckerman	250,000.00	\$ 456,000.00
<b>Miscellaneous:</b>		
Generator (Goetzville)	10,000.00	
Side Mower	16,000.00	
800 Mhz Radios (16)	45,000.00	
8x12 Utility Trailer (2)	3,000.00	
New Hoists (4)	54,000.00	\$ 128,000.00
<b>Buildings:</b>		
Entry Doors at Eckerman (4)	10,000.00	
Hot Water - N Side Soo Garage	10,000.00	
Walkway Repairs	4,000.00	
		\$ 24,000.00
<b>Land/R-O-W:</b>		
		\$ -
<b>Survey/Engineering Equip.:</b>		
		\$ -
<b>Shop Equipment:</b>		
		\$ -
<b>Office Equipment:</b>		
		\$ -
<b>Estimated 2024 Capital Outlay:</b>		<b>\$ 4,116,752.00</b>