

Category	2012 act.	2013 act.	2014 act.	2015 act.	2016 act.	2017 Act.	2018 Budget	Basis for 2018 Budget2
(A) Routine Maintenance								
(A) Asphalt patch Black lake road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$6,900.00	We have put this off for the last several years. We should consider doing 300 feet at the end of the paved section on Black lake road @ \$23 per foot based on CWC unit cost of \$120,000 per mile
(A) Asphalt patch	\$0.00	\$0.00	\$0.00	\$0.00	\$7,970.00	\$1,560 Year end. We were able to overlay recess for a substantial savings over digging, filling and re surfacing	\$0.00	N/A
(A) Brushing Right of ways	\$520.00	\$692.00	\$2,985.00	\$5,870.00	\$3,566.00	\$3,988.00	\$21,120.00	Projection based on Avg. .80 cents per foot X 5 miles or 26,400 feet X .80 = \$21,120. There is a continuing need for routine brushing to maintain visibility on our Township roads
(A) Building Maintenance	\$0.00	\$0.00	\$6,040.00	\$0.00	\$0.00	N/A	\$0.00	N/A no major work projected in 2018
(A) Chip seal, seal coating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	We partnered with CWC for the parking lot in 2017. \$3,600	\$0.00	
(A) Class V Twp lot rear	\$0.00	\$0.00	\$290.00	\$0.00	\$350.00	N/A	\$1,500.00	Will need to build up surface in rear lot. I anticipate about 20 yards of class 5
(A) Containment tank pumping	\$160.00	\$160.00	\$0.00	\$170.00	\$0.00	\$0.00	\$350.00	Two tanks will be pumped in the spring @ \$175 each
(A) Crack fill	\$6,600.00	\$6,700.00	\$9,200.00	\$10,200.00	\$10,900.00	\$8,875.00	\$9,750.00	Historical expense plus a 10% inflationary influence.
(A) Culvert replacements	\$0.00	\$18,051.00	\$3,882.00	\$7,378.00	\$0.00	\$3,970.00	\$5,400.00	I expect to replace an additional 3 additional culverts that were not replaced during calendar year 2017 each 40' in length or 120' X \$45.00 per foot = \$5,400
(A) Dust control	\$22,483.00	\$21,847.00	\$0.00	\$16,620.00	\$11,338.38	\$36,322.00	\$40,652.00	Budget potential for 2018 is based on full application of dust control for all gravel roads or 10.259 miles x \$3,600 per mile plus a 10% inflationary influence = \$40,652. This can be quickly reduced by any percentage depending upon a determination of affordability
(A) Pvt hole patch	\$575.00	\$798.00	\$1,364.00	\$985.00	\$495.00	\$3,522.00	\$3,875.00	Historical expense plus a 10% inflationary influence.
(A) Road grading	\$4,810.00	\$14,557.00	\$10,430.00	\$20,614.00	\$14,724.00	\$19,249.00	\$21,200.00	Historical expense plus a 10% inflationary influence.
(A) Road gravel	\$8,498.00	\$2,800.00	\$31,685.00	\$23,425.00	\$15,700.00	\$24,549.00	\$27,000.00	historical expense plus a 10% inflationary influence.
(A) Road Shouldering	\$0.00	\$0.00	\$0.00	\$0.00	\$9,197.00	\$0.00	\$8,900.00	Shouldering is necessary to maintenance of paved roads to prevent asphalt erosion on edges. Although we planned to do shouldering during 2017 I decided against it in favor of more critical needs. The budget for 2018 is based upon 2017 formula plus a 10% inflationary influence. Based on 2 trucks @ \$85 per hour x 3 days = \$4,080 + Machine spread @ \$85 hr. x 24 hours = \$2,040 = 100 yard material x \$20 yard = \$2,000 = \$8,900
(A) Road Signs	\$196.00	\$0.00	\$550.00	\$540.00	\$585.00	\$0.00	\$600.00	25% of our signs
(A) Road sweeping	\$1,450.00	\$1,995.00	\$2,295.00	\$2,610.00	\$4,207.50	\$2,295.00	\$2,525.00	Historical expense plus a 10% inflationary influence.
(A) Snow plowing	\$12,460.00	\$59,162.00	\$34,601.00	\$14,817.00	\$20,726.00	\$38,245.00	\$31,750.00	Budget based on averaging historical experience. Proposed budget is based on last 5 years actual.
(A) Ditching	\$0.00	\$0.00	\$0.00	\$4,756.00	\$604.50	\$1,745.00	\$3,600.00	Ditching is an ongoing process necessary to maintain effective drainage. I anticipate a need for 1 track Hoe @ 12 hours x \$95 per hour or \$1,140. In addition, waste material needs to be moved by truck. 2 Trucks @ \$80 per hour x 12 hours = \$1,920 or \$3,060 overall.
Routine Maintenance total							\$184,522.00	
(B) Equipment								
(B) Other equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	0 Did not purchase on 2017	\$500 **	I would like to purchase a 110V wire feed welder for light duty welding
(B) Cutter	\$300.00	\$300.00	\$300.00	\$0.00	\$550.00	\$600.00	\$18,000.00	Based on an estimate from Midwest machinery. NOTE: As they progress, I would like to explore the purchase of a different tractor with a mower at a state or County auction. I am confident that we can locate a quality unit all inclusive for the cost of a new cutter alone.
(B) Cutting blades	\$600.00	\$600.00	\$600.00	\$600.00	\$91.00	\$600.00	\$0.00	See discussion above under "cutter"
(B) Tractor	\$0.00	\$0.00	\$0.00	\$0.00		\$300.00	\$0.00	See discussion under "cutter"
(B) Truck	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0 I don't expect a need to replace the truck in 2018.	We do need to take a serious look at this for 2019. The truck is now approaching 100,000 miles and starting to become more problematic.
Equipment Total							\$18,500.00	
(C) Special projects								
(C) Thompsons point road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,318.00	We have an area on Thompson point road approximately 300 feet long at its North end that is deteriorating badly. A crude estimate based on CWC unit costs will be 1 dig out and prepare (\$5,000) Spot pave (\$6,818) and Chip seal entire road for testing purposes (\$7,500) Total = \$19,318
(C) Cascade court	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,863	Cascade would be a good candidate for spot paving (\$11,363)and Chip seal. (\$7,500) = \$18,870
(C) White Pine shre lins stablization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00	White pine is showing signs of undermining. I have applied for a permit which still pends with the DNR. I expect repairs to require about 40 yards/Tons of rock of varying size @ \$40/ton = \$1,600, trucks hauling 10 ton per load x 4 loads @ \$100 = \$400 plus 20 hours placing it with an excavator at \$95 hr. = \$1,900 = \$3,900.00
(C) Total							\$42,081.00	
Actual by year	2012 actual	2013 actual	2014 actual	2015 actual	2016 actual	2017 actual		
	\$58,652.00	\$127,662.00	\$104,222.00	\$108,585.00	\$259,719.00	\$147,920.00	\$245,103.00	
Levy by year	\$168,000.00	\$185,000.00	\$200,000.00	\$232,000.00	\$257,000.00	\$283,000.00	\$200,000.00	
Difference	-\$109,348.00	-\$57,338.00	-\$95,778.00	-\$123,415.00	\$2,317.00	-\$77,450.00	\$245,103.00	
						2018 Budget		

Updated 3/14/18