

Genesee County Road Commission  
 Adopted Budget  
 FISCAL YEAR ENDING SEPTEMBER 30, 2025  
 Summary

<i>Account Description</i>		<b>2023 Actual Budget</b>	<b>2024 Adjusted Budget</b>	<b>2025 Adopted Budget</b>
<b>Revenues</b>				
	Federal Revenues	\$ 7,004,063	\$ 16,511,171	\$ 15,168,450
	Michigan Transportation Fund	40,768,342	41,376,679	42,904,058
	State Revenues	4,435,718	706,050	794,850
	County Raised Revenues	9,130,395	12,144,196	11,769,183
	Miscellaneous Revenues	291,828	223,857	226,038
	State Highway Funds	7,538,680	5,999,287	6,114,172
	Other Revenues	13,145,044	7,047,595	8,154,661
	<b>TOTAL REVENUES</b>	<b>82,314,070</b>	<b>84,008,835</b>	<b>85,131,412</b>
	APPROPRIATION OF FUND BALANCE	-	5,650,225	-
	<b>TOTAL REVENUES &amp; APPROPRIATION OF FUND BALANCE</b>	<b>\$ 82,314,070</b>	<b>\$ 89,659,060</b>	<b>\$ 85,131,412</b>
<b>Expenditures</b>				
<b>Departmental:</b>				
10	Commissioners	\$ 51,775	\$ 49,729	\$ 60,200
15	Engineering	2,875,449	3,188,403	3,423,236
20	Maintenance	24,338,322	18,042,613	17,770,050
30	Equipment & Facilities	8,530,708	19,436,924	12,083,638
70	Finance & Human Resources	694,291	978,887	981,962
81	Administration	914,335	969,812	1,039,541
	<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>\$ 37,404,880</b>	<b>\$ 42,666,368</b>	<b>\$ 35,358,627</b>
<b>Other:</b>				
90	Non-Departmental	\$ 13,871,520	\$ 12,616,249	\$ 13,361,538
91	Road Projects	28,409,134	33,952,443	35,906,676
	State Trunkline Overhead	557,342	424,000	504,571
	<b>TOTAL OTHER EXPENDITURES</b>	<b>\$ 42,837,996</b>	<b>\$ 46,992,692</b>	<b>\$ 49,772,785</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 80,242,876</b>	<b>\$ 89,659,060</b>	<b>\$ 85,131,412</b>