

**TOWNSHIP OF NORTH HURON
2017 DRAFT BUDGET**

2017 Roads Budget		2017	
		Budget	
Revenue			
	5120	Misc Revenue - Developers	
	5132	Entrance Permits	5,000.00
	5125	Transfer from Reserve	345,000.00
	5280	Gas Tax	300,000.00
	5280	OCIF - Formula Based	130,000.00
		Fees & Charges	
33XX	5480	Equipment Rentals	382,300.00
Total Revenue		1,162,300.00	
Expenditures			
3110	0000	Roads Paved	
	6100	Wages	23,365.00
	6120	Benefits	6,309.00
	6290	Materials/Supplies	10,000.00
	6330	Contracted Service	10,000.00
	6401	Machinery Rentals	18,000.00
3120	0000	Roads Unpaved	
	6100	Wages	74,249.00
	6120	Benefits	20,047.00
	6290	Materials/Supplies	200,800.00
	6330	Contracted Service	
	6401	Machinery Rentals	100,000.00
3130	0000	Roads - Bridges & Culverts	
	6100	Wages	2,596.00
	6120	Benefits	701.00
	6290	Materials/Supplies	
	6330	Contracted Service	7,500.00
	6401	Machinery Rentals	6,500.00
3140	0000	Roads - Traffic Operations & Roadside	
	6100	Wages	51,922.00
	6120	Benefits	14,019.00
	6290	Materials/Supplies	76,000.00
	6330	Contracted Service	20,700.00
	6401	Machinery Rentals	13,000.00
3150	0000	Winter Control - Except Sidewalks & Parking Lots	
	6100	Wages	118,798.00
	6120	Benefits	32,075.00
	6290	Materials/Supplies	12,350.00
	6330	Contracted Service	34,000.00
	6401	Machinery Rentals	120,000.00
3160	0000	Winter Control - Sidewalks & Parking Lots	
	6100	Wages	29,699.00
	6120	Benefits	8,019.00
	6290	Materials/Supplies	650.00
	6330	Contracted Service	
	6401	Machinery Rentals	30,000.00
42XX	0000	Storm Sewer	
	6100	Wages	25,961.00
	6120	Benefits	7,009.00
	6290	Materials/Supplies	
	6330	Contracted Service	
	6401	Machinery Rentals	5,500.00
	0000	Roads Administration	
3180	6100	F/T Salaries/Wages (PWA, ROH-1-4)	202,020.00
	6120	Benefits	54,746.00
	6200	Clothing/Uniforms	4,600.00
	6210	Subscriptions/Memberships	1,300.00
	6220	Training/Travel/Workshops	8,250.00
	6230	Health & Safety	1,900.00
	6240	Advertising/Promotion	1,500.00
	6270	Insurance	10,000.00

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	6260	Phone/Fax/Internet	5,728.00	
	6290	Materials/Supplies	16,800.00	
	6340	Engineering	8,000.00	
	6280	Legal	500.00	
	6292	Misc Expenses	5,000.00	
	6295	Transfer to Reserve - Equipment	55,000.00	
	6295	Transfer to Reserve - Roads	25,000.00	
	6109	Locate Processing	750.00	
31XX	0000	Roads Facilities		
	6100	Wages	16,162.00	75,942.00
	6120	Benefits	4,380.00	
	6350	Electricity	9,900.00	
	6360	Water/Sewer	2,400.00	
	6370	Natural Gas/heat	8,800.00	
	6375	Propane	5,800.00	
	6270	Insurance		
	6410	Equipment Fuel	15,000.00	
	6290	Materials Supplies	13,500.00	
	6330	Contracted Service		
	6401	Machinery Rentals		
3186	0000	Gravel Pit		
	6100	Wages	1,616.00	5,754.00
	6120	Benefits	438.00	
	6290	Materials/Supplies	3,700.00	
	6330	Contracted Service		
	6401	Machinery Rentals		
3190	0000	Roads - Event Support		
	6100	Wages		
	6120	Benefits		
	6290	Materials/Supplies		
	6330	Contracted Service		
	6401	Machinery Rentals		
33XX	0000	Vehicles & Equipment		
	6100	Wages	15,577.00	294,783.00
	6120	Benefits	4,206.00	
	6290	Materials/Supplies	165,000.00	
	6330	Contracted Service	110,000.00	
	6401	Machinery Rentals		
		Capital		
		LCB - Tar & Chip Program	105,000.00	
		Phase 1 - Industrial Land Strategy	95,000.00	
		Phase 2 -Industrial Land Strategy - OCIF		
		Westmoreland Reconstruction	300,000.00	
		Patrick Street - Final lift of asphalt	32,000.00	
		Howson Dam EA	100,000.00	
		Equipment Attachments	20,000.00	
		Plow Truck	270,000.00	
		Backhoe Loader	120,000.00	
		Facility Condition Assessment	15,000.00	
		Total Capital	1,057,000.00	1,057,000.00
		Total Capital + Operating		2,914,342.00