

**OSCEOLA COUNTY ROAD COMMISSION
2025 BUDGET**

	ORIGINAL BUDGET 11/25/24
REVENUES:	
Motor Transportation Fund	
Engineering	10,000
Primary Road	4,500,000
Local Road	3,000,000
Snow Removal	52,000
State Critical Bridge	-
Forest Road Funds	51,000
State - D	
State - PA 82 Funds	
Federal Funds	
Fed. Critical Bridge Funds	960,000
Fed. STP	731,000
Federal Buyout Funds	
County Raised Funds	
Township Contributions	1,000,000
Other Revenues	
Other Contributions	100,000
Salvage Sales	10,000
Interest Earned	50,000
Royalties	500
Permits	50,000
Installment Purchases / Leases	-
TOTAL REVENUES	10,514,500
EXPENDITURES:	ORIGINAL BUDGET 11/25/24
Primary Road Fund	
Primary Heavy Maint	
Expenditure - Road	1,700,000
Expenditure - Bridges	-
Maintenance	
General Maintenance	1,500,000
Winter Maintenance	750,000
Structure Maintenance	-
Local Road Fund	
Local Heavy Maintenance	
Expenditure - Road	700,000
Expenditure - Bridges	1,300,000
Maintenance	
General Maintenance	2,000,000
Winter Maintenance	300,000
Structure Maintenance	-
Equipment Expense	
Direct	2,000,000
Indirect	650,000
Operating	450,000
Less:	
Rental	(2,225,000)
Administration	
Net	625,000
Less:	
Discounts	-
Capital Outlay	
Equipment Purchases	1,500,000
Interest Expense -Bldgs & Equip	24,000
Less:	
Depreciation	(900,000)
Gain / Loss on Disposal	-
Retirements (Trade-in)	-
Other	
Debt Principle Payments - buildings	175,000
Debt Principle Payments - equip	-
TOTAL EXPENDITURES	10,549,000
BUDGETED NET REVENUES (EXPENDS)	(34,500)