MUSKEGON COUNTY ROAD COMMISSION

ADOPTED BUDGET 2025 - 2026

Muskegon County Road Commission

2025 – 2026 Adopted Budget

For the Year Ending September 30, 2026

Submitted by:

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Laurita Humphrey, Director of Finance
and Human Resources

MUSKEGON COUNTY ROAD COMMISSION
2025 - 2026 OPERATING BUDGET
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General Operating Budget

Fiscal Year 2025 - 2026

Muskegon County Road Commission
General Appropriation Budget
October 01, 2025 - September 30, 2026

Account Description	2022 - 23 Actual Revenues & Expenditures	2023 - 24 Actual Revenues & Expenditures	2024 - 25 Adopted Budget	2025 - 26 Adopted Budget
License and Permits	$ 110,555	$ 275,460	$ 97,500	$ 115,000
Federal Aid:				
Surface Transportation Fund	2,684,344	1,976,334	1,601,240	4,611,141
Other	505,347	5,783	644,000	1,058,873
State Aid:				
Michigan Transportation Fund:				
Engineering	10,000	10,000	10,000	10,000
Urban Road	2,936,435	3,029,034	2,992,651	3,086,759
County Road	16,244,134	16,764,509	16,660,854	16,677,467
Snow Removal	156,324	163,913	163,914	172,220
Other	377,748	8,743		-
Economic Development				
Target Industries (CAT A)	16,812	329,199		
Rural Primary	240,619	55,559	117,600	814,813
Forest Road				
Contributions from Local Units:				
Townships	2,109,150	1,978,810	1,007,510	1,555,000
Other Public Sources	-	-	1,733,707	
Charges for Services:				
State Trunkline				
Maintenance	3,206,903	3,081,668	2,500,000	3,000,000
NonMaintenance	350,213	774,861	200,000	350,000
Salvage Sales	6,254	9,571	10,000	10,000
Other	416,580	416,320	350,000	375,000
Investment Earnings:	96,445	350,757	350,000	400,000
Other Revenue:				
Gain on Disposals of Capital Assets	97,508	35,500	10,000	20,000
Contributions from Private Sources		53,031		3,208,000
Total Operating Revenue	**$ 29,565,371**	**$ 29,319,052**	**$ 28,448,976**	**$ 35,464,273**
Current				
Public Works				
Primary Roads				
Construction/Capacity Improvements	$ -	$ -	$ -	$ -
Preservation/Structural Improvements	7,020,638	5,596,352	7,658,898	16,081,176
Routine and Preventative Maintenance	5,319,900	4,913,241	5,597,900	5,153,000
Local Road				
Construction/Capacity Improvements	-	-	-	-
Preservation/Structural Improvements	4,044,502	1,866,450	2,911,944	3,406,520
Routine and Preventative Maintenance	6,060,454	6,465,780	6,303,500	6,347,500
Reimbursable Services	382,859	458,515	350,000	375,000
State Trunkline				
Maintenance	3,206,903	3,068,391	2,500,000	3,000,000
Non Maintenance	350,213	774,874	200,000	350,000
Other Governmental Units		-		
Federal Aid Purchases	-	-		
Equipment Expenditures (Net)				
Direct	2,804,058	2,767,749	3,000,000	3,100,000
Indirect	1,724,590	1,961,037	1,900,000	1,950,000
Operating	706,370	552,529	600,000	750,000
Less: Equipment Rentals	(4,702,187)	(4,808,736)	(4,400,000)	(4,800,000)
Total Equipment Expenditures (Net)	532,831	472,579	1,100,000	1,000,000
Adminstrative Expenditures (net)				
Administrative Expenditures	1,023,277	817,216	986,850	918,500
Less: Handling Charges	(6,158)	(3,078)	(5,500)	(4,500)
Overhead - State	(278,664)	(301,083)	(240,000)	(240,000)
Other - Purchase Discount	(6,394)	(6,418)	(15,000)	(7,000)
Total Administrative Expenditures (Net)	732,061	506,637	726,350	667,000
Capital Outlay (Net)				
Capital Outlay	1,657,068	1,841,450	5,788,050	2,367,397
Less: Depreciation	(1,115,272)	(1,237,499)	(1,100,000)	(1,200,000)
Equipment Retirements	(150)		-	-
Total Capital Outlay (Net)	541,646	603,951	4,688,050	1,167,397
Total Expenditures	**28,192,007**	**24,726,770**	**32,036,642**	**37,547,593**
Change in Available Funds	1,373,364	4,592,282	(3,587,666)	(2,083,320)
Total Expenditures and CAOF	**$ 29,565,371**	**$ 29,319,052**	**$ 28,448,976**	**$ 35,464,273**

Primary Road System

Supportive Data and Schedules

Fiscal Year 2025 - 2026

Muskegon County Road Commission
Primary Road Routine Maintenance
2025 - 2026 Annual Budget

383.45 Primary Road Miles

Function Number	Function Description	2023 - 2024 Actual	2024 - 2025 Approved Budget	2025 - 2026 Adopted Budget
101	Surface Crack Filling	$ 99,740	$ 113,000	$ 140,000
102	Berm Removal	299,770	205,000	200,000
103	Surface Dura Patching	55,886	51,500	60,000
104	Chip Seal	1,410,140	1,000,000	1,000,000
105	Bituminous Wedging	-	10,500	10,000
106	General Engineering/Road Estimates	21,128	65,000	30,000
109	Surface Maintenance	97,725	108,000	104,000
112	Permits	8,430	49,500	50,000
115	Fog Seal	3,369	-	-
117	Erosion Control	783	2,100	2,000
119	Shoulder Maintenance	414,971	308,000	300,000
114/120/121	Tree Removal/Trimming/Shrub Removal	491,754	406,000	400,000
122	Drainage/Culverts	80,540	88,000	86,000
123	Ditching Operations	35,146	52,000	50,000
124	Roadside Cleanup	9,528	10,500	10,000
126	Grass and Weed Mowing	91,886	92,500	50,000
127	Brush Control	32,418	72,000	75,000
130	Guardrails and Guard Posts	85,861	103,000	100,000
132	Sweeping - Curbs & Gutter	68,625	40,000	40,000
137	ROW Fence Repair	-	6,000	5,000
138	Milling	-	1,000	1,000
141-149	Snow and Ice Control	754,806	1,366,500	1,330,000
151/159	Structure Maintenance	32,500	247,900	35,000
160-174	Traffic & Signs	504,263	825,000	725,000
185	Field Supervision	313,974	374,900	350,000
Total Primary Road Routine Maintenance		**$ 4,913,243**	**$ 5,597,900**	**$ 5,153,000**

Note: Functions 106 and 160-174 include Federal Funding for Safety Grant related to horizontal curve and dual reflective stop sign reflective posts

Muskegon County Road Commission
Primary Maintenance Projects
2025 - 2026 Budget

These are noteworthy projects that are included in the 2025 - 26 Primary Routine Maintenance Budget. Projects will be completed/implemented during the year subject to availability of fund/resources and Board approval.

Project Location	Project Boundaries	Project Description	Project Length	Funding Sources				Total Project Cost
				MCRC	Other	Federal	State	
Chip Seal Program	Various roads	Chip seal	30	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Safety Grant Program - Stop Controlled Intersections	Various roads	Dual stop signs with reflective post sheeting and dual stop ahead signs	N/A	7,780		70,023		77,803
Safety Grant Program - Horizontal Curves	Various roads	Horizontal curve signing for better guidance	N/A	12,435		111,912		124,347
	Total Primary Maintenance Projects			**$ 1,020,215**	**$ -**	**$ 181,935**	**$ -**	**$ 1,202,150**

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Chip Seal Program

Project Limits: Various Roads

Type of Work: Chip Seal

Funding:	MCRC:	$	1,000,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	1,000,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Safety Grant Program - Stop Controlled Intersections

Project Limits: Various roads

Type of Work: Dual stop signs with reflective post sheeting and dual stop ahead signs

Funding:

MCRC:	$	7,780
Other:		-
Federal:		70,023
State:		-
Total Project Cost:	$	77,803

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Safety Grant Program - Horizontal Curves

Project Limits: Various roads

Type of Work: Horizontal curve signing for better guidance

Funding:			
	MCRC:	$	12,435
	Other:		-
	Federal:		111,912
	State:		-
	Total Project Cost:	$	124,347

Notes:

Muskegon County Road Commission

Primary Construction-Capacity Improvement and Preservation-Structural Improvement Projects

2025 - 2026 Budget

The following is a summary list of projects/funds included in the 2025 - 2026 Fiscal Year Budget. Projects will be completed/implemented during the year subject to availability of fund/resources and Board approval.

Project Location	Project Boundaries	Project Description	Project Length	Funding Sources				Total Project Cost
				MCRC	Other	Federal	State	
	Total Primary Construction - Capacity Improvements			$ -	$ -	$ -	$ -	$ -
Preservation-Structural Improvement Projects								
Various Locations	To be determined	Overlays with shoulder restoration	12 Miles	$ 2,000,000	$ -	$ -	$ -	$ 2,000,000
Various Locations	To be determined	Replace culverts		1,100,000				1,100,000
Holton Duck Lake Road	South of Meinert Road BR7657	Replacement of timber bridge		210,000				210,000
Countywide	Various signalized intersections	Replacing LED modules at traffic signals older than 10 years		34,210				34,210
Whitehall Road at Giles Road	Laketon Township and Muskegon Township	Traffic signal improvements		55,000				55,000
Evanston Avenue	Mill Iron Road to Wolf Lake Road	Resurface road by cold milling and HMA surfacing	2.45	385,555		837,480		1,223,035
Evanston Avenue Bridge at Black Creek	Structure # 14578 located between Chatterson Road and Maple Island Road	Replace multi-cell wood box culvert with single span bridge	0.1	274,963		1,016,320	190,560	1,481,843
Ryerson Road Bridge at Cedar Creek	Structure # 7651 located between Ewing Road and Schow Road	Replace bridge	0.1	348,358		1,312,308	246,058	1,906,724
Ravenna Road	Mortimer Road to Apple Avenue	Crush pavement, widen shoulders, culvert replacments, HMA surfacing	2.56	649,130		799,000	331,555	1,779,685
Old 31 / Whitehall Road	Fruitvale Road to Skeels Road	Resurface road by cold milling and HMA surfacing	1.93	458,476		575,333		1,033,809
Trent Road	Apple Avenue to Bailey Road	Preliminary engineering	3.02	55,000				55,000
Carryover Projects								
Maple Island Road	Culvert # C08013 at Maple River	Preliminary Engineering for future Culvert Replacement	N/A	7,070		70,700		77,770
Airline Road and Sternberg Road Reconstruction	Airline Road and Sternberg Road Intersection and approaches	Preliminary engineering, ROW consultant, property acquisition	N/A	440,000				440,000
Moorland Road	Wilson Street to Price Road	Crush, shape and resurfacing with culvert replacements	5.00	1,657,100	2,161,000	-	-	3,818,100
Price Road	Moorland Road to Sherman Blvd	Crush, shape and resurface	1.42	-	515,000	-	-	515,000
Sherman Road	Price Road to Ensley Road	Crush, shape and resurface	1.01	-	351,000	-	-	351,000
	Total Primary Preservation - Structural Improvements			$ 7,674,862	$ 3,027,000	$ 4,611,141	$ 768,173	$ 16,081,176
	Total Primary			$ 7,674,862	$ 3,027,000	$ 4,611,141	$ 768,173	$ 16,081,176

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Various Locations

Project Limits: To be determined

Type of Work: Overlays with shoulder restoration

Funding:		
	MCRC:	$ 2,000,000
	Other:	-
	Federal:	-
	State:	-
	Total Project Cost:	$ 2,000,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Various Locations

Project Limits: To be determined

Type of Work: Replace culverts

Funding:		
	MCRC:	$ 1,100,000
	Other:	-
	Federal:	-
	State:	-
	Total Project Cost:	$ 1,100,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Holton Duck Lake Road

Project Limits: South of Meinert Road BR7657

Type of Work: Replacement of timber bridge

Funding:			
	MCRC:	$	210,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	210,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Whitehall Road at Giles Road

Project Limits: Laketon Township and Muskegon Township

Type of Work: Traffic signal improvements

Funding:			
	MCRC:	$	55,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	55,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Evanston Avenue

Project Limits: Mill Iron Road to Wolf Lake Road

Type of Work: Resurface road by cold milling and HMA surfacing

Funding:			
	MCRC:	$	385,555
	Other:		-
	Federal:		837,480
	State:		-
	Total Project Cost:	$	1,223,035

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Evanston Avenue Bridge at Black Creek

Project Limits: Structure # 14578 located between Chatterson Road and Maple Island Road

Type of Work: Replace multi-cell wood box culvert with single span bridge

Funding:

MCRC:	$	274,963
Other:		-
Federal:		1,016,320
State:		190,560
Total Project Cost:	$	1,481,843

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Ryerson Road Bridge at Cedar Creek

Project Limits: Structure # 7651 located between Ewing Road and Schow Road

Type of Work: Replace bridge

Funding:		
	MCRC:	$ 348,358
	Other:	-
	Federal:	1,312,308
	State:	246,058
	Total Project Cost:	$ 1,906,724

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Ravenna Road

Project Limits: Mortimer Road to Apple Avenue

Type of Work: Crush pavement, widen shoulders, culvert replacments, HMA surfacing

Funding:		
	MCRC:	$ 649,130
	Other:	-
	Federal:	799,000
	State:	331,555
	Total Project Cost:	$ 1,779,685

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Old 31 / Whitehall Road

Project Limits: Fruitvale Road to Skeels Road

Type of Work: Resurface road by cold milling and HMA surfacing

Funding:		
	MCRC:	$ 458,476
	Other:	-
	Federal:	575,333
	State:	-
	Total Project Cost:	$ 1,033,809

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Trent Road

Project Limits: Apple Avenue to Bailey Road

Type of Work: Preliminary engineering

Funding:			
	MCRC:	$	55,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	55,000

Notes: Scope: Crush pavement, trench widen shoulders, HMA resurfacing

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Maple Island Road

Project Limits: Culvert # C08013 at Maple River

Type of Work: Preliminary Engineering for future Culvert Replacement

Funding:			
	MCRC:	$	7,070
	Other:		-
	Federal:		70,700
	State:		-
	Total Project Cost:	$	77,770

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Airline Road and Sternberg Road Reconstruction

Project Limits: Airline Road and Sternberg Road Intersection and approaches

Type of Work: Preliminary engineering, ROW consultant, property acquisition

Funding:		
	MCRC:	$ 440,000
	Other:	-
	Federal:	-
	State:	-
	Total Project Cost:	$ 440,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Moorland Road

Project Limits: Wilson Street to Price Road

Type of Work: Crush, shape and resurfacing with culvert replacements

Funding:		
	MCRC:	$ 1,657,100
	Other:	2,161,000
	Federal:	-
	State:	-
	Total Project Cost:	$ 3,818,100

Notes: Part of the Southeast Regional Force Main Project

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Price Road

Project Limits: Moorland Road to Sherman Blvd

Type of Work: Crush, shape and resurface

Funding:		
	MCRC:	$ -
	Other:	515,000
	Federal:	-
	State:	-
	Total Project Cost:	$ 515,000

Notes: Part of the Southeast Regional Force Main Project

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Sherman Road

Project Limits: Price Road to Ensley Road

Type of Work: Crush, shape and resurface

Funding:		
	MCRC:	$ -
	Other:	351,000
	Federal:	-
	State:	-
	Total Project Cost:	$ 351,000

Notes: Part of the Southeast Regional Force Main Project

Local Road System

Supportive Data and Schedules

Fiscal Year 2025 - 2026

Muskegon County Road Commission
Local Road Routine Maintenance
2025 - 2026 Annual Budget

713.25 Local Miles

Function Number	Function Description	Paved Roads			Gravel & Unimproved Roads			Total Local Road Routine Maintenance		
		2023 - 2024 Actual Expense	2024 - 2025 Approved Budget	2025 - 2026 Adopted Budget	2023 - 2024 Actual Expense	2024 - 2025 Approved Budget	2025 - 2026 Adopted Budget	2023 - 2024 Actual Expense	2024 - 2025 Approved Budget	2025 - 2026 Adopted Budget
100	Dust Control	$ -	$ -	$ -	$ 159,940	$ 205,000	$ 150,000	$ 159,939.69	$ 205,000	$ 150,000
101	Surface Crack Filling	28,644	30,000	30,000	-	-	-	28,644	30,000	30,000
102	Berm Removal	111,294	50,000	50,000	87,110	150,000	50,000	198,404	200,000	100,000
103	Surface Dura Patching	561,765	300,000	250,000	-	-	-	561,765	300,000	250,000
104	Chip Seal	1,079,550	1,000,000	1,000,000	-	-	-	1,079,550	1,000,000	1,000,000
105	Bituminous Wedging	446,168	205,000	50,000	-	-	-	446,168	205,000	50,000
106	General Eng - Road Estimates	16,525	10,000	10,000	4,157	10,000	12,000	20,682	20,000	22,000
109	Surface Maintenance	236,208	450,000	325,000	1,196,964	1,055,000	1,175,000	1,433,172	1,505,000	1,500,000
110	Asphalt Overlay	-	-	-	-	-	-	-	-	-
112	Permits	8,065	33,000	33,000	5,416	15,000	32,000	13,481	48,000	65,000
115	Fog Seal	148,341	120,000	120,000	-	-	-	148,341	120,000	120,000
117	Erosion Control (New 2013)	339	1,500	1,500	982	500	3,500	1,321	2,000	5,000
119	Shoulder Maintenance	166,212	130,000	105,000	1,029	55,000	65,000	167,241	185,000	170,000
114/120/121	Tree/Trim/stump/Shrub Removal	352,780	208,000	208,000	161,649	92,500	92,500	514,429	300,500	300,500
122/129	Drainage/Culverts	42,335	45,000	50,000	21,453	15,000	10,000	63,788	60,000	60,000
123	Ditching Operations	41,049	95,000	124,500	106,921	55,000	25,500	147,970	150,000	150,000
124	Roadside Cleanup	1,904	7,500	7,500	5,079	2,500	2,500	6,983	10,000	10,000
126	Grass and Weed Mowing	88,399	60,000	60,000	15,742	40,000	50,000	104,141	100,000	110,000
127	Brush Control	15,261	48,000	17,500	9,509	42,000	62,500	24,770	90,000	80,000
130	Guardrail and Guard Posts	4,662	6,500	6,500	3,682	3,500	23,500	8,344	10,000	30,000
132	Sweeping and Flushing	100,803	52,000	50,000	-	-	-	100,803	52,000	50,000
137	ROW Fence Repair	-	-	-	-	10,000	5,000	-	10,000	5,000
138	Milling	6,727	2,000	2,000	-	-	-	6,727	2,000	2,000
141 - 149	Snow and Ice Control	606,154	907,500	1,050,000	164,141	302,500	350,000	770,295	1,210,000	1,400,000
151/159	Structure Maintenance	14,837	4,000	4,000	24,028	6,000	9,000	38,865	10,000	13,000
160 - 174	Traffic & Signs	160,219	130,000	120,000	28,357	70,000	280,000	188,576	200,000	400,000
185	Field Supervision	134,114	207,000	150,000	97,267	72,000	125,000	231,381	279,000	275,000
Total Local Road Routine Maintenance		**$ 4,372,355**	**$ 4,102,000**	**$ 3,824,500**	**$ 2,093,426**	**$ 2,201,500**	**$ 2,523,000**	**$ 6,465,781**	**$ 6,303,500**	**$ 6,347,500**

Note: Functions 106 and 160-174 include Federal Funding for Safety Grant related to horizontal curve and dual reflective stop sign reflective posts

Muskegon County Road Commission

Local Maintenance Projects

2025 - 2026 Budget

The following is a summary list of projects/funds included in the 2025 - 2026 Fiscal Year Budget. Projects will be completed/implemented during the year subject to availability of fund/resources and Board approval.

Project Location	Project Boundaries	Project Description	Project Length	Funding Sources				Total Project Cost
				MCRC	Other	Federal	State	
Chip Seal Program	Various roads	Chip Seal	20 mi	$ 500,000	$500,000	$ -	$ -	$1,000,000
Safety Grant Program - Stop Controlled Intersections	Various roads	Dual stop signs with reflective post sheeting and dual stop ahead signs		6,900		62,096.00		68,996
Safety Grant Program - Horizontal Curves	Various roads	Hotizontal curve signing for better guidance		11,027		99,242.00		110,269
Total Local Maintenance Projects				**$ 517,927**	**$500,000**	**$ 161,338**	**$ -**	**$1,179,265**

These are noteworthy projects that are included in the Local Routine Maintenance Budget.

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Chip Seal Program

Project Limits: Various roads

Type of Work: Chip Seal

Funding:			
	MCRC:	$	500,000
	Other:		500,000
	Federal:		-
	State:		-
	Total Project Cost:	$	1,000,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Safety Grant Program - Stop Controlled Intersections

Project Limits: Various roads

Type of Work: Dual stop signs with reflective post sheeting and dual stop ahead signs

Funding:

MCRC:	$	6,900
Other:		-
Federal:		62,096
State:		-
Total Project Cost:	$	68,996

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Safety Grant Program - Horizontal Curves

Project Limits: Various roads

Type of Work: Hotizontal curve signing for better guidance

Funding:			
	MCRC:	$	11,027
	Other:		-
	Federal:		99,242
	State:		-
	Total Project Cost:	$	110,269

Notes:

Muskegon County Road Commission
Local Construction - Capacity Improvement and Preservation - Structural Improvement Projects
2025 - 2026 Budget

The following is a summary list of projects/funds included in the 2025 - 2026 Fiscal Year Budget. Projects will be completed/implemented during the year subject to availability of fund/resources and Board approval.

Project Location	Project Boundaries	Project Description	Project Length	Funding Sources				Total Project Cost
				MCRC	Other	Federal	State	
	Total Local Construction - Capacity Improvements			$ -	$ -	$ -	$ -	$ -
Various Locations	Countywide	Culvert replacements	N/A	$ 450,000	$ 450,000			$ 900,000
Various Locations	Countywide	Overlay	5.5 Miles	225,000	225,000			450,000
Various Locations	Countywide	Gravel upgrades	6 Miles	200,000	200,000			400,000
Various Locations	Countywide	Special assessments for county drains	N/A	100,000				100,000
Farr Road Bridge at Norris Creek	Structure #13474 between Johnson Road and Hilton Park Road	Replace triple steel plate arch culverts with single span bridge	0.1	177,760		466,400	46,640	690,800
Life Guard Road Bridge	Crossing Sadony Bayou	Preliminary engineering	0.1	71,500				71,500
Carryover Projects								
Farr Road	East of Farr Park to Johnson Road	Crush and shape	1.079	105,000	105,000			210,000
Towner Street	Shettler Road South to End	Gravel to HMA upgrade	0.248	25,000	75,000			100,000
Roberts Road Culvert	Culvert # C10004 at Bear Creek, Muskegon Township	Grant funded culvert removal and stream restoration project	N/A	29,000		180,000		209,000
Bayne Road Culvert	Culvert # C08008 at Maple River	Preliminary engineering for future culvert replacement	N/A	6,920		69,200		76,120
Ensley Road	Sherman Boulevard to Laketon Avenue	4" Gravel upgrade	1.008 miles	18,100	181,000			199,100
	Total Local Preservation - Structural Improvements			$ 1,408,280	$ 1,236,000	$ 715,600	$ 46,640	$ 3,406,520
	Total Local			$ 1,408,280	$ 1,236,000	$ 715,600	$ 46,640	$ 3,406,520

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Various Locations

Project Limits: Countywide

Type of Work: Culvert replacements

Funding:			
	MCRC:	$	450,000
	Other:		450,000
	Federal:		-
	State:		-
	Total Project Cost:	$	900,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Various Locations

Project Limits: Countywide

Type of Work: Overlay

Funding:			
	MCRC:	$	225,000
	Other:		225,000
	Federal:		-
	State:		-
	Total Project Cost:	$	450,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Various Locations

Project Limits: Countywide

Type of Work: Gravel upgrades

Funding:			
	MCRC:	$	200,000
	Other:		200,000
	Federal:		-
	State:		-
	Total Project Cost:	$	400,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Various Locations

Project Limits: Countywide

Type of Work: Special assessments for county drains

Funding:			
	MCRC:	$	100,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	100,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Farr Road Bridge at Norris Creek

Project Limits: Structure #13474 between Johnson Road and Hilton Park Road

Type of Work: Replace triple steel plate arch culverts with single span bridge

Funding:

MCRC:	$	177,760
Other:		-
Federal:		466,400
State:		46,640
Total Project Cost:	$	690,800

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Life Guard Road Bridge

Project Limits: Crossing Sadony Bayou

Type of Work: Preliminary engineering

Funding:			
	MCRC:	$	71,500
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	71,500

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Farr Road

Project Limits: East of Farr Park to Johnson Road

Type of Work: Crush and shape

Funding:			
	MCRC:	$	105,000
	Other:		105,000
	Federal:		-
	State:		-
	Total Project Cost:	$	210,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Towner Street

Project Limits: Shettler Road South to End

Type of Work: Gravel to HMA upgrade

Funding:			
	MCRC:	$	25,000
	Other:		75,000
	Federal:		-
	State:		-
	Total Project Cost:	$	100,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Roberts Road Culvert

Project Limits: Culvert # C10004 at Bear Creek, Muskegon Township

Type of Work: Grant funded culvert removal and stream restoration project

Funding:

MCRC:	$	29,000
Other:		-
Federal:		180,000
State:		-
Total Project Cost:	$	209,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Bayne Road Culvert

Project Limits: Culvert # C08008 at Maple River

Type of Work: Preliminary engineering for future culvert replacement

Funding:			
	MCRC:	$	6,920
	Other:		-
	Federal:		69,200
	State:		-
	Total Project Cost:	$	76,120

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2025 - 2026 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Ensley Road

Project Limits: Sherman Boulevard to Laketon Avenue

Type of Work: 4" Gravel upgrade

Funding:			
	MCRC:	$	18,100
	Other:		181,000
	Federal:		-
	State:		-
	Total Project Cost:	$	199,100

Notes:

Capital Outlay

Fiscal Year 2025 - 2026

Muskegon County Road Commission
Schedule of Capital Outlay
Budget Year 2025 - 2026

Description:	Amount Requested	A Office Equip/Furn.	B Other Equipment	C General Building	D Fleet Equipment
Maintenance Department:					
Muskegon Garage	$ 77,000	$ -	$ -	$ 77,000	$ -
Twin Lake Garage	888,747	10,000.00	11,500.00	867,247	-
Whitehall Garage	14,000			14,000	-
Total Maintenance Department:	**$ 979,747**	**$ 10,000**	**$ 11,500**	**$ 958,247**	**$ -**
Equipment Department:					
1 - Harley Rake	$ 4,000	$ -	$ -	$ -	$ 4,000
1 - Pickup Sweeper, Skid Steer	10,000				10,000
1 - Chipper	80,000				80,000
8 - Sander Trucks Build Out	1,068,000				1,068,000
1 - Brine Truck Build Out	40,000		40,000		
1 - Fecon Head Attachment	40,000		40,000		
2 - Fork Lifts	30,000		30,000		
Technology Upgrades	30,000		30,000		
1 - Engineering Vehicle, Potential Lease	12,000		12,000		12,000
New Truck Front Plow	9,100				9,100
2 - Monroe 18" SS Rear Cross Conveyor	38,000				38,000
Total Equipment Department:	**$ 1,361,100**	**$ -**	**$ 152,000**	**$ -**	**$ 1,221,100**
Engineering / Traffic / Sign Shop Departments:					
Computers - Replace 2 desktop computers	$ 5,000	5,000			
Lab Equipment Calibration & Certification	650		650		
Survey Equipment	500		500		
Leica Maintenance Contract	900		900		
Small Tools	500		500		
Stakes, Monument Boxes, Paint, Nails	6,000		6,000		
Materials Testing Supplies	1,000		1,000		
Total Engineering / Traffic / Sign Shop Depts.	**$ 14,550**	**$ 5,000**	**$ 9,550**	**$ -**	**$ -**
Finance/Administrative Services:					
Contingency	$ 12,000	$ 10,000	$ 2,000	$ -	$ -
Total Finance/Administrative Services	**$ 12,000**	**$ 10,000**	**$ 2,000**	**$ -**	**$ -**
Total 2025 - 2026 Capital Outlay	**$ 2,367,397**	**$ 25,000**	**$ 175,050**	**$ 958,247**	**$ 1,221,100**

Administrative Expense

Supportive Data and Schedules

Fiscal Year 2025 – 2026

Muskegon County Road Commission
Administrative Expense Comparison
Fiscal Year 2025 - 2026

Description	2023 - 2024 Actual	2024 - 2025 Approved Budget	2025 - 2026 Adopted Budget
Salaries and Wages	$ 488,917	$ 400,000	$ 415,000
Fringe Benefits	252,891	500,000	425,000
Postage	872	750	1,200
Office Supplies	544	400	200
Dues and Publications	3,776	4,500	5,000
Contractual Services	-	-	-
Legal and Professional	-	-	-
Data Processing	3,809	5,000	4,500
Education and Training	3,563	10,000	7,500
Communications	2,254	2,500	2,500
Travel Expense	8,020	8,000	6,500
Advertising/Public Relations	1,144	250	500
Insurance	1,724	3,000	2,000
Utilities	9,231	10,000	11,000
Building Repair and Maintenance	2,138	2,500	3,000
Office Equipment Repair/Maintenance	-	500	250
Miscellaneous	-	200	200
Depreciation - Office Building	36,140	38,000	33,000
Depreciation - Office Equipment	555	1,000	1,000
Other:	1,636		
Random Drug Testing	-	250	150
Total	**$ 817,216**	**$ 986,850**	**$ 918,500**
Credits to Administrative Expense			
Handling Charges on Materials Sold	$ (3,078)	$ (5,500)	$ (4,500)
Overhead - State Trunkline Maintenance	(301,083)	(240,000)	(240,000)
Purchase Discounts	(6,418)	(15,000)	(7,000)
Other	-		
Total	**$ (310,579)**	**$ (260,500)**	**$ (251,500)**
Net Total Administration	**$ 506,637**	**$ 726,350**	**$ 667,000**

Muskegon County Road Commission
Schedule of Legal and Professional Services
Fiscal Year 2025 - 2026

Description		2025 - 2026 Adopted Budget
Engineering/Traffic:		
Material Testing Services	$	5,000
Title Searches		2,000
Software Licenses and Upgrades		10,000
Routine Bridge Inspections		6,000
Annual Dues (WMSRDC)		32,000
Stormwater Discharge Permit Program Administration		20,000
Contingency		7,000
Engineering Total	$	82,000
Finance:		
Annual Software License	$	18,000
Annual Audit/GASB34		19,000
IT Services		47,000
Finance Total	$	84,000
Safety/Building Maintenance:		
Safety Supplies	$	55,000
HVAC Contract (Continuing)		44,000
Contingency		27,900
Safety/Building Maintenance Total	$	126,900
Administrative/Personnel:		
Drug Testing Program - (Collect/Test/Evaluate)	$	6,500
Administrative Consultants		100,000
Attorney Fees		20,000
Contingency		7,500
Administrative/Personnel Total	$	134,000
Education & Training		
Engineering Training and Certification	$	2,000
Outsourced Trainers		20,000
Conferences / Seminars Off Site		20,000
Supervisory and Union Steward Leadership Training		8,800
Community Education and Training		22,000
Education & Training Total	$	72,800
Total Legal and Professional	**$**	**499,700**