MUSKEGON COUNTY ROAD COMMISSION

2026-2027 ADOPTED BUDGET

Muskegon County Road Commission

2026 – 2027 Adopted Budget

For the Year Ending September 30, 2027

Submitted by:

Kenneth J. Hulka, Managing Director

Laurita Humphrey, Director of Finance
and Human Resources

MUSKEGON COUNTY ROAD COMMISSION
2026 - 2027 OPERATING BUDGET
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2026 - 2027 OPERATING BUDGET
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General Operating Budget

Fiscal Year 2026 - 2027

Muskegon County Road Commission
General Appropriation Budget
October 01, 2026 - September 30, 2027

Account Description	2023 - 24 Actual Revenues & Expenditures	2024 - 25 Actual Revenues & Expenditures	2025 - 26 Adopted Budget	2026 - 27 Adopted Budget
License and Permits	$ 275,460	$ 235,982	$ 115,000	$ 115,000
Federal Aid:				
Surface Transportation Fund	1,976,334	1,128,035	4,611,141	1,991,000
Other	5,783	908,945	1,058,873	2,856,467
State Aid:				
Michigan Transportation Fund:				
Engineering	10,000	10,000	10,000	10,000
Urban Roads	3,029,034	3,138,592	3,086,759	2,921,396
County Roads	16,764,509	17,460,267	16,677,467	17,176,257
Snow Removal	163,913	172,220	172,220	175,915
Neighborhood Roads Fund:				
Engineering	-		-	10,000
Urban Roads	-		-	572,250
County Roads	-		-	3,242,750
Snow Removal	-		-	-
Other	8,743	23,324		3,300,000
Economic Development				
Target Industries (CAT A)	329,199	-		
Rural Primary	55,559	-	814,813	-
Forest Road				
Contributions from Local Units:				
Townships	1,978,810	2,634,418	1,555,000	2,450,500
Other Public Sources	-	-	-	1,700,000
Charges for Services:				
State Trunkline				
Maintenance	3,081,668	3,727,052	3,000,000	3,000,000
Non Maintenance	774,861	914,251	350,000	350,000
Salvage Sales	9,571	9,966	10,000	10,000
Other	416,320	370,625	375,000	375,000
Investment Earnings:	350,757	591,834	400,000	400,000
Other Revenue:				
Gain on Disposals of Capital Assets	35,500	52,250	20,000	20,000
Contributions from Private Sources	53,031	-	3,208,000	
Other				
Total Operating Revenue	**$ 29,319,052**	**$ 31,377,761**	**$ 35,464,273**	**$ 40,676,535**
Current				
Public Works				
Primary Roads				
Construction/Capacity Improvements	$ -	$ -	$ -	$ -
Preservation/Structural Improvements	5,596,352	3,168,649	16,081,176	8,946,883
Routine and Preventative Maintenance	4,913,241	5,698,532	5,153,000	4,796,680
Local Roads				
Construction/Capacity Improvements	-	-	-	-
Preservation/Structural Improvements	1,866,450	4,923,861	3,406,520	11,082,334
Routine and Preventative Maintenance	6,465,780	5,035,214	6,347,500	6,841,140
Reimbursable Services	458,515	240,488	375,000	375,000
State Trunkline				
Maintenance	3,068,391	3,458,688	3,000,000	3,000,000
Non Maintenance	774,874	914,251	350,000	350,000
Other Governmental Units	-	-		
Federal Aid Purchases	-	-		
Equipment Expenditures (Net)				
Direct	2,767,749	3,170,152	3,100,000	3,700,000
Indirect	1,961,037	1,689,413	1,950,000	1,950,000
Operating	552,529	523,940	750,000	750,000
Less: Equipment Rentals	(4,808,736)	(5,224,528)	(4,800,000)	(5,000,000)
Total Equipment Expenditures (Net)	472,579	158,977	1,000,000	1,400,000
Adminstrative Expenditures (Net)				
Administrative Expenditures	817,216	982,491	918,500	1,271,975
Less: Handling Charges	(3,078)	(6,072)	(4,500)	(4,500)
Overhead - State	(301,083)	(342,581)	(240,000)	(240,000)
Other - Purchase Discount	(6,418)	(6,775)	(7,000)	(7,000)
Total Administrative Expenditures (Net)	506,637	627,063	667,000	1,020,475
Capital Outlay (Net)				
Capital Outlay	1,841,450	5,317,325	2,367,397	2,340,747
Less: Depreciation	(1,237,499)	(1,393,227)	(1,200,000)	(1,200,000)
Equipment Retirements		(1,285)	-	-
	603,951	3,922,813	1,167,397	1,140,747
Total Expenditures	**24,726,770**	**28,148,536**	**37,547,593**	**38,953,259**
Change in Available Funds	4,592,282	3,229,225	(2,083,320)	1,723,276
Total Expenditures and CAOF	**$ 29,319,052**	**$ 31,377,761**	**$ 35,464,273**	**$ 40,676,535**

Primary Road System

Supportive Data and Schedules

Fiscal Year 2026 - 2027

Muskegon County Road Commission
Primary Road Routine Maintenance
2026 - 2027 Annual Budget

383.53 Primary Road Miles

Function Number	Function Description	2024 - 2025 Actual	2025 - 2026 Approved Budget	2026 - 2027 Adopted Budget
101	Surface Crack Filling	$ 273,578	$ 140,000	$ 200,000
102	Berm Removal	160,269	200,000	100,000
103	Surface Dura Patching	94,618	60,000	70,000
104	Chip Seal	1,708,360	1,000,000	875,080
105	Bituminous Wedging	41,775	10,000	15,000
106	General Engineering/Road Estimates	32,723	30,000	20,000
109	Surface Maintenance	111,470	104,000	114,400
112	Permits	48,528	50,000	50,000
115	Fog Seal	-	-	-
117	Erosion Control	534	2,000	2,200
119	Shoulder Maintenance	260,245	300,000	260,000
114/120/121	Tree Removal/Trimming/Shrub Removal	280,745	400,000	300,000
122	Drainage/Culverts	41,880	86,000	50,000
123	Ditching Operations	21,563	50,000	55,000
124	Roadside Cleanup	3,332	10,000	3,500
126	Grass and Weed Mowing	65,211	50,000	65,000
127	Brush Control	56,633	75,000	60,000
130	Guardrails and Guard Posts	24,156	100,000	110,000
132	Sweeping - Curbs & Gutter	84,714	40,000	45,000
137	ROW Fence Repair	-	5,000	-
138	Milling	13,483	1,000	-
141-149	Snow and Ice Control	1,307,937	1,330,000	1,463,000
151/159	Structure Maintenance	253,888	35,000	38,500
160-174	Traffic & Signs	494,179	725,000	500,000
185	Field Supervision	318,712	350,000	400,000
Total Primary Road Routine Maintenance:		**$ 5,698,533**	**$ 5,153,000**	**$ 4,796,680**

Muskegon County Road Commission
Primary Road Maintenance Projects
2026 - 2027 Budget

These are noteworthy projects that are included in the 2026 - 2027 Primary Routine Maintenance Budget. Projects will be completed/implemented during the year subject to availability of funds/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	13	$ 875,080	$ -	$ -	$ -	$ 875,080
Total Primary Maintenance Projects:				**$ 875,080**	**$ -**	**$ -**	**$ -**	**$ 875,080**

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Chip seal program		
Project Limits:	Various roads		
Type of Work:	Chip seal		
Funding:	MCRC:	$	875,080
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	875,080

Notes:

Muskegon County Road Commission

Primary Construction - Capacity Improvement and Preservation - Structural Improvement Projects

2026 - 2027 Budget

The following is a summary list of projects/funds included in the 2026 - 2027 Fiscal Year Budget. Projects will be completed/implemented during the year subject to availability of funds/resources and Board approval.

Project Location	Project Boundaries	Project Description	Project Length	Funding Sources				Total Project Cost
				MCRC	Other	Federal	State	
No Primary Construction / Capacity Improvement Projects Planned for FY 2026-2027								
	Total Primary Construction - Capacity Improvements			$ -	$ -	$ -	$ -	$ -
Preservation-Structural Improvement Projects								
Various Locations	Various Locations	Replace culverts	N/A	$ 1,100,000				$ 1,100,000
Maple Island Road	Sweeter Road to Ryerson Road	Mill, Chip & 2" Fill	2.907 Miles	1,000,000				1,000,000
Shonat Street	M-46 to Harvey Street	Mill, Chip & 2" Fill	0.254 Miles	137,567				137,567
Hile Road	Harvey Street to Airline Highway	Mill, Chip & 2" Fill	0.225 Miles	133,178				133,178
Quarterline Road	Laketon Avenue to M-46	Mill, Chip & 2" Fill	1.025 Miles	471,330				471,330
Wolf Lake Road	M-46 to Michigan Street	Mill, Chip & 2" Fill	1.329 Miles	548,098				548,098
Sherman Boulevard	US-31 to Black Creek Road	Resurface road by cold milling and HMA overlay	0.76 Miles	310,500		575,000		885,500
Countywide	Various signalized intersections	Replacing LED modules at traffic signals older than 10 years	N/A	34,210				34,210
Countywide	Traffic signal rebuild	Traffic signal equipment replacement, 2 locations	N/A	66,000				66,000
Carryover Projects								
Holton Duck Lake Road over Skeels Creek	Structure # BR7657 south of Meinert Road	Replacement of timber bridge		210,000				210,000
Maple Island Road over Maple River	Structure # C08013 south of North Bayne Road	Replace culvert with bridge, partnership project with MRWA	N/A	203,000	1,700,000			1,903,000
Airline Road and Sternberg Road	Airline Road and Sternberg Road	Preliminary engineering, ROW consultant, property acquisition for reconstruction of intersection and approaches	N/A			550,000		550,000
Trent Road	Sherman Boulevard to Apple Avenue	Engineering, culvert replacements, overlay & shoulder restoration	2.013 Miles	361,000		816,000		1,177,000
Whitehall Road	Intersections at Giles Road & River Road	Traffic signal improvements		71,000		600,000		671,000
Evanston Avenue Bridge over Black Creek	Structure # 14578 between Chatterson Road and Maple Island Road	Replacement of multi-cell wood box culvert with single span bridge	0.1 Miles	30,000				30,000
Ryerson Road Bridge over Cedar Creek	Structure # 7651 between Ewing Road and Schow Road	Bridge replacement	0.1 Miles	30,000				30,000
	Total Primary Preservation - Structural Improvements			$ 4,705,883	$ 1,700,000	$ 2,541,000	$ -	$ 8,946,883
	Total Primary:			$ 4,705,883	$ 1,700,000	$ 2,541,000	$ -	$ 8,946,883

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Various Locations		
Project Limits:	Various Locations		
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
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Maple Island Road		
Project Limits:	Sweeter Road to Ryerson Road		
Type of Work:	Mill, Chip & 2" Fill		
Funding:	MCRC:	$	1,000,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	1,000,000
Notes:	2.907 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Shonat Street		
Project Limits:	M-46 to Harvey Street		
Type of Work:	Mill, Chip & 2" Fill		
Funding:	MCRC:	$	137,567
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	137,567
Notes:	0.254 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Hile Road		
Project Limits:	Harvey Street to Airline Highway		
Type of Work:	Mill, Chip & 2" Fill		
Funding:	MCRC:	$	133,178
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	133,178
Notes:	0.225 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Quarterline Road		
Project Limits:	Laketon Avenue to M-46		
Type of Work:	Mill, Chip & 2" Fill		
Funding:	MCRC:	$	471,330
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	471,330
Notes:	1.025 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Wolf Lake Road		
Project Limits:	M-46 to Michigan Street		
Type of Work:	Mill, Chip & 2" Fill		
Funding:	MCRC:	$	548,098
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	548,098
Notes:	1.329 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Sherman Boulevard

Project Limits: US-31 to Black Creek Road

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

Funding:

MCRC:	$	310,500
Other:		-
Federal:		575,000
State:		-
Total Project Cost:	$	885,500

Notes: 0.76 Miles

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Countywide

Project Limits: Various signalized intersections

Type of Work: Replacing LED modules at traffic signals older than 10 years

Funding:			
	MCRC:	$	34,210
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	34,210

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Countywide

Project Limits: Traffic signal rebuild

Type of Work: Traffic signal equipment replacement, 2 locations

Funding:			
	MCRC:	$	66,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	66,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Holton Duck Lake Road over Skeels Creek		
Project Limits:	Structure # BR7657 south of Meinert Road		
Type of Work:	Replacement of timber bridge		
Funding:	MCRC:	$	210,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	210,000
Notes:	Carryover Project		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Maple Island Road over Maple River

Project Limits: Structure # C08013 south of North Bayne Road

Type of Work: Replace culvert with bridge, partnership project with MRWA

Funding:		
	MCRC:	$ 203,000
	Other:	1,700,000
	Federal:	-
	State:	-
	Total Project Cost:	$ 1,903,000

Notes: Carryover Project

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name:	Airline Road and Sternberg Road		
Project Limits:	Airline Road and Sternberg Road		
Type of Work:	Preliminary engineering, ROW consultant, property acquisition for reconstruction of intersection and approaches		
Funding:	MCRC:	$	-
	Other:		-
	Federal:		550,000
	State:		-
	Total Project Cost:	$	550,000
Notes:	Carryover Project		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Trent Road

Project Limits: Sherman Boulevard to Apple Avenue

Type of Work: Engineering, culvert replacements, overlay & shoulder restoration

Funding:

MCRC:	$	361,000
Other:		-
Federal:		816,000
State:		-
Total Project Cost:	$	1,177,000

Notes: Updated termini and scope, subjuect to approval by RTF
2.013 Miles

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Whitehall Road

Project Limits: Intersections at Giles Road & River Road

Type of Work: Traffic signal improvements

Funding:			
	MCRC:	$	71,000
	Other:		-
	Federal:		600,000
	State:		-
	Total Project Cost:	$	671,000

Notes: Carryover Project

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Evanston Avenue Bridge over Black Creek

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

Type of Work:

Replacement of multi-cell wood box culvert with single span bridge

Funding:			
	MCRC:	$	30,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	30,000

Notes: Carryover Project

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

PRIMARY ROAD SYSTEM

Project Name: Ryerson Road Bridge over Cedar Creek

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

Type of Work: Bridge replacement

Funding:			
	MCRC:	$	30,000
	Other:		-
	Federal:		-
	State:		-
	Total Project Cost:	$	30,000

Notes: Carryover Project

Local Road System

Supportive Data and Schedules

Fiscal Year 2026 - 2027

Muskegon County Road Commission
Local Road Routine Maintenance
2026 - 2027 Annual Budget

713.25 Local Miles

Function Number	Function Description	Paved Roads			Gravel & Unimproved Roads			Total Local Road Routine Maintenance		
		2024 - 2025 Actual Expense	2025 - 2026 Approved Budget	2026 - 2027 Adopted Budget	2024 - 2025 Actual Expense	2025 - 2026 Approved Budget	2026 - 2027 Adopted Budget	2024 - 2025 Actual Expense	2025 - 2026 Approved Budget	2026 - 2027 Adopted Budget
100	Dust Control	$ -	$ -	$ -	$ 141,277	$ 150,000	$ 145,515	$ 141,277.08	$ 150,000	$ 145,515
101	Surface Crack Filling	7,676	30,000	33,000	-	-	-	7,676	30,000	33,000
102	Berm Removal	12,926	50,000	50,000	56,594	50,000	20,000	69,520	100,000	70,000
103	Surface Dura Patching	399,363	250,000	300,000	-	-	-	399,363	250,000	300,000
104	Chip Seal	350,831	1,000,000	1,631,125	-	-	-	350,831	1,000,000	1,631,125
105	Bituminous Wedging	-	50,000	55,000	-	-	-	-	50,000	55,000
106	General Eng - Road Estimates	7,142	10,000	10,000	12,103	12,000	14,200	19,245	22,000	24,200
109	Surface Maintenance	221,397	325,000	325,000	971,700	1,175,000	1,075,000	1,193,097	1,500,000	1,400,000
110	Asphalt Overlay	-	-	-	-	-	-	-	-	-
112	Permits	43,184	33,000	33,000	21,966	32,000	32,000	65,150	65,000	65,000
115	Fog Seal	32,242	120,000	50,000	-	-	-	32,242	120,000	50,000
117	Erosion Control	372	1,500	1,500	6,715	3,500	4,000	7,087	5,000	5,500
119	Shoulder Maintenance	76,774	105,000	75,000	419	25,000	25,000	77,193	130,000	100,000
114/120/121	Tree/Trim/Stump/Shrub Removal	196,105	208,000	208,000	110,500	92,500	92,000	306,605	300,500	300,000
122/129	Drainage/Culverts	28,382	50,000	50,000	48,229	10,000	16,000	76,611	60,000	66,000
123	Ditching Operations	35,892	124,500	124,500	40,093	25,500	75,500	75,985	150,000	200,000
124	Roadside Cleanup	1,144	7,500	2,000	1,447	2,500	1,000	2,591	10,000	3,000
126	Grass and Weed Mowing	78,665	60,000	60,000	50,550	50,000	20,000	129,215	110,000	80,000
127	Brush Control	42,931	17,500	17,500	37,147	62,500	70,500	80,078	80,000	88,000
130	Guardrail and Guard Posts	8,906	6,500	6,500	22,443	23,500	26,500	31,349	30,000	33,000
132	Sweeping and Flushing	52,063	50,000	55,000	-	-	-	52,063	50,000	55,000
137	ROW Fence Repair	-	-	-	-	5,000	-	-	5,000	-
138	Milling	-	2,000	-	-	-	-	-	2,000	-
141 - 149	Snow and Ice Control	1,100,967	1,050,000	1,200,000	311,143	350,000	400,000	1,412,110	1,400,000	1,600,000
151/159	Structure Maintenance	4,660	4,000	4,000	7,700	9,000	10,300	12,360	13,000	14,300
160 - 174	Traffic & Signs	155,123	120,000	120,000	38,367	280,000	100,000	193,490	400,000	220,000
185	Field Supervision	156,627	150,000	150,000	143,448	125,000	152,500	300,075	275,000	302,500
Total Local Road Routine Maintenance:		**$ 3,013,372**	**$ 3,824,500**	**$ 4,561,125**	**$ 2,021,841**	**$ 2,483,000**	**$ 2,280,015**	**$ 5,035,213**	**$ 6,307,500**	**$ 6,841,140**

Muskegon County Road Commission

Local Maintenance Projects

2026 - 2027 Budget

These are noteworthy projects that are included in the 2026 - 2027 Local Routine Maintenance Budget. Projects will be completed/implemented during the year subject to availability of funds/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	25 Miles	$ 500,000	$ 500,000	$ -	$ -	$ 1,000,000
Chip seal program	Various roads	Chip seal using NRF	30 Miles	631,125		-	-	631,125
Total Local Maintenance Projects:				**$ 1,131,125**	**$ 500,000**	**$ -**	**$ -**	**$ 1,631,125**

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 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:	25 Miles		

Muskegon County Road Commission
Local Construction - Capacity Improvement and Preservation - Structural Improvement Projects
2026 - 2027 Budget

The following is a summary list of projects/funds included in the 2026 - 2027 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	
No Primary Construction / Capacity Improvement Projects Planned for FY 2026-2027								
	Total Local Construction - Capacity Improvements:			$ -	$ -	$ -	$ -	$ -
Various locations	Countywide	Culvert replacements	N/A	$ 650,000	$ 250,000			$ 900,000
Various locations	Countywide	Overlay	5.5 Miles	250,000	250,000			500,000
Various locations	Countywide	Overlay using NRF	7 Miles	631,125	-			631,125
Various locations	Countywide	Gravel upgrades	6 Miles	262,500	87,500			350,000
Various locations	Countywide	Gravel upgrades using NRF	10 Miles	631,125	-			631,125
Various locations	Countywide	Special assessments for county drains	N/A	100,000				100,000
Blackmer Road	Wilson Road to Ellis Road	Road reconstruction	3 Miles	528,000			3,300,000	3,828,000
Reeths Puffer Safe Routes to School	Along Giles Road and Roberts Road in Reeths Puffer School District	Construct sidewalk	0.7 Miles	102,017		1,020,167		1,122,184
Orchard View Safe Routes to School	Orchard View School District, Locations to be determined	Preliminary planning for constructing sidewalk	TBD	10,000				10,000
Carryover Projects								
Bard Road	Structure # C06105 west of Weber Road	Culvert Replacement		75,000	65,000			140,000
Life Guard Road Bridge over Sadony Bayou	Structure # B14762 over Sadony Bayou	Replace Bridge	0.1 Miles	285,600		1,286,300		1,571,900
Bayne Road	Structure # C08008 at Maple River	Replace culvert with bridge, partnership project with MRWA	N/A	-	1,298,000			1,298,000
	Total Local Preservation - Structural Improvements:			**$ 3,525,367**	**$ 1,950,500**	**$ 2,306,467**	**$ 3,300,000**	**$ 11,082,334**
	Total Local:			**$ 3,525,367**	**$ 1,950,500**	**$ 2,306,467**	**$ 3,300,000**	**$ 11,082,334**

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Various locations

Project Limits: Countywide

Type of Work: Culvert replacements

Funding:			
	MCRC:	$	650,000
	Other:		250,000
	Federal:		-
	State:		-
	Total Project Cost:	$	900,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name:	Various locations		
Project Limits:	Countywide		
Type of Work:	Overlay		
Funding:	MCRC:	$	250,000
	Other:		250,000
	Federal:		-
	State:		-
	Total Project Cost:	$	500,000
Notes:	5.5 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name:	Various locations		
Project Limits:	Countywide		
Type of Work:	Gravel upgrades		
Funding:	MCRC:	$	262,500
	Other:		87,500
	Federal:		-
	State:		-
	Total Project Cost:	$	350,000
Notes:	6 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 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
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name:	Blackmer Road		
Project Limits:	Wilson Road to Ellis Road		
Type of Work:	Road reconstruction		
Funding:	MCRC:	$	528,000
	Other:		-
	Federal:		-
	State:		3,300,000
	Total Project Cost:	$	3,828,000
Notes:	3 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Reeths Puffer Safe Routes to School

Project Limits: Along Giles Road and Roberts Road in Reeths Puffer School District

Type of Work: Construct sidewalk

Funding:

MCRC:	$	102,017
Other:		-
Federal:		1,020,167
State:		-
Total Project Cost:	$	1,122,184

Notes: 0.7 Miles

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Orchard View Safe Routes to School

Project Limits: Orchard View School District, Locations to be determined

Type of Work: Preliminary planning for constructing sidewalk

Funding:

MCRC:	$	10,000
Other:		-
Federal:		-
State:		-
Total Project Cost:	$	10,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Bard Road

Project Limits: Structure # C06105 west of Weber Road

Type of Work: Culvert Replacement

Funding:

MCRC:	$	75,000
Other:		65,000
Federal:		-
State:		-
Total Project Cost:	$	140,000

Notes:

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name:	Life Guard Road Bridge over Sadony Bayou		
Project Limits:	Structure # B14762 over Sadony Bayou		
Type of Work:	Replace Bridge		
Funding:	MCRC:	$	285,600
	Other:		-
	Federal:		1,286,300
	State:		-
	Total Project Cost:	$	1,571,900
Notes:	0.1 Miles		

MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2026 - 2027 COUNTY ROAD BUDGET

LOCAL ROAD SYSTEM

Project Name: Bayne Road

Project Limits: Structure # C08008 at Maple River

Type of Work: Replace culvert with bridge, partnership project with MRWA

Funding:		
	MCRC:	$ -
	Other:	1,298,000
	Federal:	-
	State:	-
	Total Project Cost:	$ 1,298,000

Notes:

Capital Outlay

Fiscal Year 2026 – 2027

Muskegon County Road Commission
Schedule of Capital Outlay
Budget Year 2026 - 2027

Description:	Amount Requested	A Office Equip/Furn.	B Other Equipment	C General Building	D Fleet Equipment
Maintenance Department:					
Muskegon Garage	$ 160,000	$ -	$ -	$ 160,000	$ -
Twin Lake Garage	50,000			50,000	-
Whitehall Garage	200,000			200,000	-
Total Maintenance Department:	**$ 410,000**	**$ -**	**$ -**	**$ 410,000**	**$ -**
Equipment Department:					
(5) Supervisor trucks	$ 300,000	$ -	$ -	$ -	$ 300,000
(1) Leaf vac	3,500				3,500
(1) Push box for loader (Twin Lake)	4,500				4,500
(8) Sander trucks build out	1,068,000				1,068,000
(1) Brine truck build out	40,000				40,000
(2) Drop in sanders	70,000				70,000
(1) Skidsteer with attachments	85,000				85,000
(1) Dura patcher	80,000				80,000
(1) Hydro seeder	26,000				26,000
(1) Up fitting sign truck	20,000				20,000
(1) 96" Truck mounted sweepster	19,000				19,000
(2) Hot box	72,000				72,000
(1) Technology upgrades	15,000				15,000
(2) Monroe 18" SS rear cross conveyor	55,197				55,197
Small engine equipment	10,000				10,000
Shop tools	15,000		15,000		
Total Equipment Department:	**$ 1,883,197**	**$ -**	**$ 15,000**	**$ -**	**$ 1,868,197**
Engineering / Traffic / Sign Shop Departments:					
(1) Graphtec FC9000 54" wide Cutter (Sign Shop)	$ 23,000	$ -	$ 23,000	$ -	$ -
Replace (1) desktop computer	3,000	3,000			
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.:	**$ 35,550**	**$ 3,000**	**$ 32,550**	**$ -**	**$ -**
Finance/Administrative Services:					
Contingency	$ 12,000	$ 10,000	$ 2,000	$ -	$ -
Total Finance/Administrative Services:	**$ 12,000**	**$ 10,000**	**$ 2,000**	**$ -**	**$ -**
Total 2026 - 2027 Capital Outlay	**$ 2,340,747**	**$ 13,000**	**$ 49,550**	**$ 410,000**	**$ 1,868,197**

Administrative Expense

Supportive Data and Schedules

Fiscal Year 2026 – 2027

Muskegon County Road Commission
Administrative Expense Comparison
Fiscal Year 2026 - 2027

Description	2024 - 2025 Actual	2025 - 2026 Approved Budget	2026 - 2027 Adopted Budget
Salaries and Wages	$ 805,759	$ 415,000	$ 600,000
Fringe Benefits	96,747	425,000	582,000
Postage	1,744	1,200	1,300
Office Supplies	156	200	200
Dues and Publications	3,852	5,000	5,000
Contractual Services	-	-	-
Legal and Professional	-	-	-
Data Processing	3,808	4,500	10,000
Education and Training	5,031	7,500	6,000
Communications	2,654	2,500	3,000
Travel Expense	7,438	6,500	8,500
Advertising/Public Relations	514	500	1,000
Insurance	1,955	2,000	2,000
Utilities	9,778	11,000	11,000
Building Repair and Maintenance	2,351	3,000	3,000
Office Equipment Repair/Maintenance	-	250	2,200
Miscellaneous	-	200	200
Depreciation - Office Building	36,732	33,000	34,000
Depreciation - Office Equipment	3,883	1,000	2,500
Other:	90		
Random Drug Testing	-	150	75
Total:	**$ 982,491**	**$ 918,500**	**$ 1,271,975**
Credits to Administrative Expense			
Handling Charges on Materials Sold	$ (6,071)	$ (4,500)	$ (4,500)
Overhead - State Trunkline Maintenance	(342,581)	(240,000)	(240,000)
Purchase Discounts	(6,775)	(7,000)	(7,000)
Other	-		
Total:	**$ (355,428)**	**$ (251,500)**	**$ (251,500)**
Net Total Administration:	**$ 627,063**	**$ 667,000**	**$ 1,020,475**

Muskegon County Road Commission
Schedule of Legal and Professional Services
Fiscal Year 2026 - 2027

Description		2026 - 2027 Adopted Budget
Engineering/Traffic:		
Material Testing Services	$	15,000
Title Searches		2,000
Software Licenses and Upgrades		10,140
Routine Bridge Inspections		6,000
Annual Dues (WMSRDC)		32,000
Stormwater Discharge Permit Program Administration		20,000
Contingency		8,500
Engineering Total:	$	93,640
Finance:		
Annual Software License	$	287,000
Annual Audit/GASB34		27,500
IT Services		50,000
Finance Total:	$	364,500
Safety/Building Maintenance:		
Safety Supplies	$	60,000
HVAC Contract (Continuing)		45,000
Contingency		10,500
Safety/Building Maintenance Total:	$	115,500
Administrative/Personnel:		
Drug Testing Program - (Collect/Test/Evaluate)	$	6,500
Administrative Consultants		57,000
Attorney Fees		20,000
Contingency		8,350
Administrative/Personnel Total:	$	91,850
Education & Training:		
Conferences / Seminars Off Site / Outsourced Trainers		50,000
Supervisory and Union Steward Leadership Training		8,800
Community Education and Training		22,000
Education & Training Total:	$	80,800
Total Legal and Professional:	**$**	**746,290**