



ADOPTED BUDGET

2024/
2025



MUSKEGON COUNTY ROAD COMMISSION

Muskegon County Road Commission

2024 – 2025 Adopted Budget

For the Year Ending September 30, 2025

Submitted by:

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Laurita Humphrey, Director of Finance
and Human Resources

**MUSKEGON COUNTY ROAD COMMISSION
2024 - 2025 OPERATING BUDGET
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2024 - 2025 OPERATING BUDGET
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General Operating Budget

Fiscal Year 2024 - 2025

**General Appropriation Budget
October 01, 2024 - September 30, 2025**

Account Description	2021 - 22 Actual Revenues & Expenditures	2022 - 23 Actual Revenues & Expenditures	2023 - 24 Adopted Budget	2024 - 25 Proposed Budget
License and Permits	117,340	110,555	75,000	97,500
Federal Aid:				
Surface Transportation Fund	3,180,779	2,684,344	3,217,982	1,601,240
Other	115,035	505,347	-	644,000
State Aid:				
Michigan Transportation Fund:				
Engineering	10,000	10,000	10,000	10,000
Urban Road	2,812,637	2,936,435	2,997,371	2,992,651
County Road	15,486,311	16,244,134	16,146,509	16,660,854
Snow Removal	144,859	156,324	156,324	163,914
Other		377,748		
Economic Development				
Target Industries (CAT A)		16,812		
Rural Primary	70,599	240,619	418,751	117,600
Forest Road				
Contributions from Local Units:				
Townships	1,395,626	2,109,150	1,597,691	1,007,510
Other Public Sources	12,766	-		1,733,707
Charges for Services:				
State Trunkline				
Maintenance	3,224,594	3,206,903	2,500,000	2,500,000
NonMaintenance	450,990	350,213	200,000	200,000
Salvage Sales	20,829	6,254	10,000	10,000
Other	489,717	416,580	350,000	350,000
Investment Earnings:	(18,572)	96,445	5,000	350,000
Other Revenue:				
Gain on Disposals of Capital Assets	25,800	97,508	15,000	10,000
Contributions from Private Sources	30,305			
Total Operating Revenue	27,569,615	29,565,371	27,699,628	28,448,975
Current				
Public Works				
Primary Roads				
Construction /Capacity Improvements	556,391	-	-	-
Preservation/Structural Improvements	8,622,059	7,020,638	10,463,674	7,658,898
Routine and Preventative Maintenance	4,639,400	5,319,900	5,195,000	5,597,900
Local Road				
Construction /Capacity Improvements	667,602	-	-	-
Preservation/Structural Improvements	1,026,575	4,044,502	2,216,000	2,911,944
Routine and Preventative Maintenance	5,703,164	6,060,454	5,862,350	6,303,500
Reimbursable Services	408,241	364,527	350,000	350,000
State Trunkline				
Maintenance	3,121,242	3,206,903	2,500,000	2,500,000
NonMaintenance	450,990	350,213	200,000	200,000
Other Governmental Units		18,332		
Federal Aid Purchases	95,557	-		
Equipment Expenditures (net)				
Direct	2,648,840	2,804,059	2,850,000	3,000,000
Indirect	1,401,328	1,724,590	1,500,000	1,900,000
Operating	704,413	706,370	750,000	600,000
Less: Equipment Rentals	(4,516,527)	(4,702,187)	(4,200,000)	(4,400,000)
Total Equipment Expenditures (Net)	238,054	532,832	900,000	1,100,000
Administrative Expenditures (net)				
Administrative Expenditures	850,741	1,023,277	920,950	986,850
Less: Handling Charges	(7,449)	(6,158)	(6,000)	(5,500)
Overhead - State	(279,852)	(278,664)	(240,000)	(240,000)
Other - Purch Discount	(5,069)	(6,394)	(35,000)	(15,000)
Total Administrative Expenditures (Net)	558,371	732,061	639,950	726,350
Capital Outlay (Net)				
Capital Outlay	504,840	1,657,068	2,339,050	5,788,050
Less: Depreciation	(1,159,786)	(1,115,272)	(1,000,000)	(1,100,000)
Equipment Retirements	(170)	(150)	-	-
Total Capital Outlay (Net)	(655,116)	541,646	1,339,050	4,688,050
Total Expenditures	25,432,530	28,192,007	29,666,024	32,036,642
Change in Available Funds	2,137,085	1,373,364	(1,966,396)	(3,587,667)
Total Expenditures and CAOF	27,569,615	29,565,371	27,699,628	28,448,975

Primary Road System

Supportive Data and Schedules

Fiscal Year 2024 - 2025

**Muskegon County Road Commission
Primary Road Routine Maintenance
2024 - 2025 Annual Budget**

383.45 Primary Road Miles

Function Number	Function Description	2022 - 2023 Actual	2023 - 2024 Approved Budget	2024 - 2025 Proposed Budget
101	Surface Crack Filling	\$ 265,615	\$ 110,000	113,000
102	Berm Removal	197,330	120,000	205,000
103	Surface Dura Patching	69,047	40,000	51,500
104	Chip Seal	1,670,178	1,000,000	1,000,000
105	Bituminous Wedging	3,027	10,000	10,500
106	General Engineering/Road Estimates	8,182	30,000	65,000
109	Surface Maintenance	100,699	104,000	108,000
112	Permits	2,977	35,000	49,500
115	Fog Seal	-	-	-
117	Erosion Control	1,423	12,000	2,100
119	Shoulder Maintenance	463,254	300,000	308,000
114/120/121	Tree Removal/ Trimming/Shrub Removal	305,734	406,000	406,000
122	Drainage/Culverts	109,682	86,000	88,000
123	Ditching Operations	18,592	100,000	52,000
124	Roadside Cleanup	10,422	16,000	10,500
126	Grass and Weed Mowing	51,568	80,000	92,500
127	Brush Control	54,293	70,000	72,000
130	Guardrails and Guard Posts	13,762	200,000	103,000
132	Sweeping - Curbs & Gutter	86,840	30,000	40,000
137	ROW Fence Repair	1,854	5,000	6,000
138	Milling	-	1,000	1,000
141-149	Snow and Ice Control	1,079,631	1,330,000	1,366,500
151/159	Structure Maintenance	19,082	10,000	247,900
160-174	Traffic & Signs	472,406	800,000	825,000
185	Field Supervision	314,301	300,000	374,900
Total Primary Road Routine Maintenance		<u>\$ 5,319,899</u>	<u>\$ 5,195,000</u>	<u>\$ 5,597,900</u>

**** Note - Increased budget for Functions 106 and 151/159 due to Federal Funding for Epoxy Overlays on Bridges as noted in pages 5 - 11**

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Ellis Road Bridge

Project Limits: Bridge # 7647 at Crockery Creek, Ravenna Township

Type of Work: Epoxy Overlay

Funding:

MCRC:	\$	10,450.00
Other:		-
Federal:		26,400.00
State:		4,950.00
Total Project Cost:	\$	<u>41,800.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Pontaluna Bridge

Project Limits: Bridge # 13473 at Norris Creek, Fruitport Township

Type of Work: Epoxy Overlay

Funding:

MCRC:	\$	10,150.00
Other:		-
Federal:		24,800.00
State:		4,650.00
Total Project Cost:	\$	<u>39,600.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Mill Iron Road Bridge

Project Limits: Bridge # 7641 at Black Creek, Fruitport Township

Type of Work: Epoxy Overlay

Funding:

MCRC:	\$	10,750.00
Other:		-
Federal:		28,000.00
State:		5,250.00
Total Project Cost:	\$	<u>44,000.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Memorial Drive Bridge

Project Limits: Bridge # 7648 at Green Creek, Laketon Township

Type of Work: Epoxy Overlay

Funding:

MCRC:	\$	8,050.00
Other:		-
Federal:		13,600.00
State:		<u>2,550.00</u>
Total Project Cost:	\$	<u><u>24,200.00</u></u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Maple Island Road Bridge

Project Limits: Bridge # 7658 at Black Creek, Egelston Township

Type of Work: Epoxy Overlay

Funding:

MCRC:	\$	9,850.00
Other:		-
Federal:		23,200.00
State:		4,350.00
Total Project Cost:	\$	<u>37,400.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Nestrom Road Bridge

Project Limits: Bridge # 7666 at Duck Creek, Fruitland Township

Type of Work: Epoxy Overlay

Funding:

MCRC:	\$	9,700.00
Other:		-
Federal:		22,400.00
State:		4,200.00
Total Project Cost:	\$	<u>36,300.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Wolf Lake Road Bridge

Project Limits: Bridge # 13357 at Black Creek, Egelston Township

Type of Work: Epoxy Overlay

Funding:

MCRC:	\$ 10,150.00
Other:	-
Federal:	24,800.00
State:	4,650.00
Total Project Cost:	<u>\$ 39,600.00</u>

Notes:

**Muskegon County Road Commission
Primary Maintenance Projects
2024 - 2025 Budget**

These are noteworthy projects that are included in the 2024 - 25 Primary Routine Maintenance Budget. Projects will be completed/implemented during the year subject to availability of fund/resources and Board approval.

<u>Project Location</u>	<u>Project Boundaries</u>	<u>Project Description</u>	<u>Project Length</u>	<u>Funding Sources</u>				<u>Total Project Cost</u>
				<u>MCRC</u>	<u>Other</u>	<u>Federal</u>	<u>State</u>	
Chip Seal Program	Various Roads	Chip Seal	34	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Total Primary Maintenance Projects				<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name:	Chip Seal Program	
Project Limits:	Various Roads	
Type of Work:	Chip Seal	
Funding:	MCRC:	\$ 1,000,000.00
	Other:	-
	Federal:	-
	State:	-
	Total Project Cost:	<u>\$ 1,000,000.00</u>

Notes:

Muskegon County Road Commission
Primary Construction-Capacity Improvement and Preservation-Structural Improvement Projects
2024 - 2025 Budget

The following is a summary list of projects/funds included in the 2024 - 2025 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				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Various Locations	To Be Determined	Overlays	6	2,000,000		-	-	2,000,000
Various Locations	To Be Determined	Replace Culverts		1,100,000				1,100,000
Countywide	Various signalized Intersections	Replacing LED Traffic Signals older than 10 years		34,210				34,210
Michillinda Road	Scenic Drive to Zellar Road	Road Resurfacing	3.243 mi	321,125		783,000		1,104,125
Moorland Road (SERFM)	Wilson Road to Price Road	Mill & Fill with culvert replacements		750,000	950,000			1,700,000
Price Road (SERFM)	Moorland Road to Swanson Road	Crush, Shape & Resurface	1.423 mi	-	363,001			363,001
Sherman Blvd (SERFM)	Price Road to Ensley Road	Crush, Shape & Resurface	1.011 mi	-	291,762			291,762
Maple Island Road	Culvert # C08013 at Maple River	Preliminary Engineering for future Culvert Replacement	N/A	11,000				11,000
Right of Way Acquisition	Intersection Improvements, Various Locations	Survey, consultant, legal & land costs	N/A	110,000				110,000
Carryover Projects								-
Various	Heights Ravenna @ Dangl, Fruitport Twp; Whitehall @ Dykstra, Muskegon Twp; Whitehall @ White Lake, Fruitland/Whitehall Twp	Traffic Signal Rebuild	N/A	66,000				66,000
Holton Duck Lake Road	Holton Road to Hoppman Road	Resurfacing, storm sewer and paved shoulders	0.18 mi	91,250	132,510	655,040		878,800
Total Primary Preservation - Structural Improvements				<u>\$ 4,483,585</u>	<u>\$ 1,737,273</u>	<u>\$ 1,438,040</u>	<u>\$ -</u>	<u>\$ 7,658,898</u>

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name:	Various Locations	
Project Limits:	To Be Determined	
Type of Work:	Overlays	
Funding:	MCRC:	\$ 2,000,000.00
	Other:	-
	Federal:	-
	State:	-
	Total Project Cost:	<u><u>\$ 2,000,000.00</u></u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Various Locations

Project Limits: To Be Determined

Type of Work: Replace Culverts

Funding:	MCRC:	\$ 1,100,000.00
	Other:	-
	Federal:	-
	State:	-
	Total Project Cost:	<u><u>\$ 1,100,000.00</u></u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Countywide

Project Limits: Various signalized Intersections

Type of Work: Replacing LED Traffic Signals older than 10 years

Funding:

MCRC:	\$	34,210.00
Other:		-
Federal:		-
State:		-
Total Project Cost:	<u>\$</u>	<u>34,210.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name:	Michillinda Road	
Project Limits:	Scenic Drive to Zellar Road	
Type of Work:	Road Resurfacing	
Funding:	MCRC:	\$ 321,125.00
	Other:	-
	Federal:	783,000.00
	State:	-
	Total Project Cost:	<u>\$ 1,104,125.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Moorland Road (SERFM)

Project Limits: Wilson Road to Price Road

Type of Work: Mill & Fill with culvert replacements

Funding:

MCRC:	\$ 750,000.00
Other:	950,000.00
Federal:	-
State:	-
Total Project Cost:	<u><u>\$ 1,700,000.00</u></u>

Notes: Part of the Southeast Regional Force Main Project

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Price Road (SERFM)

Project Limits: Moorland Road to Swanson Road

Type of Work: Crush, Shape & Resurface

Funding:

MCRC:	\$	-
Other:		363,001.00
Federal:		-
State:		-
Total Project Cost:		<u>\$ 363,001.00</u>

Notes: Part of the Southeast Regional Force Main Project

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Sherman Blvd (SERFM)

Project Limits: Price Road to Ensley Road

Type of Work: Crush, Shape & Resurface

Funding:

MCRC:	\$	-
Other:		291,762.00
Federal:		-
State:		-
Total Project Cost:	<u>\$</u>	<u>291,762.00</u>

Notes: Part of the Southeast Regional Force Main Project

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 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:	\$ 11,000.00
Other:	-
Federal:	-
State:	-
Total Project Cost:	<u><u>\$ 11,000.00</u></u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Right of Way Acquisition

Project Limits: Intersection Improvements, Various Locations

Type of Work: Survey, consultant, legal & land costs

Funding:

MCRC:	\$ 110,000.00
Other:	-
Federal:	-
State:	-
Total Project Cost:	<u><u>\$ 110,000.00</u></u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Various

Project Limits: Heights Ravenna @ Dangl, Fruitport Twp; Whitehall @ Dykstra, Muskegon Twp; Whitehall @ White Lake, Fruitland/Whitehall Twp

Type of Work: Traffic Signal Rebuild

Funding:

MCRC:	\$	66,000.00
Other:		-
Federal:		-
State:		-
Total Project Cost:	\$	<u>66,000.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

PRIMARY ROAD SYSTEM

Project Name: Holton Duck Lake Road

Project Limits: Holton Road to Hoppman Road

Type of Work: Resurfacing, storm sewer and paved shoulders

Funding:	MCRC:	\$ 91,250.00
	Other:	132,510.00
	Federal:	655,040.00
	State:	-
	Total Project Cost:	<u>\$ 878,800.00</u>

Notes: Carryover - Part of the Downtown Holton Project which also includes sidewalks, ADA ramps and curbing

Local Road System

Supportive Data and Schedules

Fiscal Year 2024 - 2025

**Muskegon County Road Commission
Local Road Routine Maintenance
2024 - 2025 Annual Budget**

714.09 Local Road Miles Combined

Function Number	Function Description	Paved Roads			Gravel & Unimproved Roads			Total Local Road Routine Maintenance		
		2022 - 2023 Actual Expense	2023 - 2024 Approved Budget	2024 - 2025 Proposed Budget	2022 - 2023 Actual Expense	2023 - 2024 Approved Budget	2024 - 2025 Proposed Budget	2022 - 2023 Actual Expense	2023 - 2024 Approved Budget	2024 - 2025 Proposed Budget
100	Dust Control	\$ -	\$ -	\$ -	\$ 152,869	\$ 200,000	\$ 205,000	\$ 152,869	\$ 200,000	\$ 205,000
101	Surface Crack Filling	8,323	30,000	30,000	-	-	-	8,323	30,000	30,000
102	Berm Removal	50,914	50,000	50,000	66,471	150,000	150,000	117,385	200,000	200,000
103	Surface Dura Patching	484,197	300,000	300,000	-	-	-	484,197	300,000	300,000
104	Chip Seal	1,026,673	1,000,000	1,000,000	271	-	-	1,026,944	1,000,000	1,000,000
105	Bituminous Wedging	229,819	200,000	205,000	-	-	-	229,819	200,000	205,000
106	General Eng - Road Estimates	4,554	10,000	10,000	6,776	10,000	10,000	11,330	20,000	20,000
109	Surface Maintenance	262,798	325,000	450,000	1,206,367	875,000	1,055,000	1,469,165	1,200,000	1,505,000
110	Asphalt Overlay	-	30,000	-	-	-	-	-	30,000	-
112	Permits	915	25,000	33,000	564	15,000	15,000	1,479	40,000	48,000
115	Fog Seal	112,493	100,000	120,000	-	-	-	112,493	100,000	120,000
117	Erosion Control (New 2013)	-	5,000	1,500	1,586	5,000	500	1,586	10,000	2,000
119	Shoulder Maintenance	169,414	105,000	130,000	14,257	49,500	55,000	183,671	154,500	185,000
114/120/121	Tree/Trim/stump/Shrub Removal	124,105	208,000	208,000	110,559	92,500	92,500	234,664	300,500	300,500
122/129	Drainage/Culverts	38,443	50,000	45,000	18,542	20,000	15,000	56,985	70,000	60,000
123	Ditching Operations	36,196	124,500	95,000	123,054	75,500	55,000	159,250	200,000	150,000
124	Roadside Cleanup	6,447	7,500	7,500	3,456	2,500	2,500	9,903	10,000	10,000
126	Grass and Weed Mowing	71,253	60,000	60,000	18,126	40,000	40,000	89,379	100,000	100,000
127	Brush Control	40,078	17,500	48,000	43,370	12,500	42,000	83,448	30,000	90,000
130	Guardrail and Guard Posts	1,844	6,500	6,500	1,125	3,500	3,500	2,969	10,000	10,000
132	Sweeping and Flushing	88,993	50,000	52,000	-	-	-	88,993	50,000	52,000
137	ROW Fence Repair	-	-	-	-	10,000	10,000	-	10,000	10,000
138	Milling	-	1,000	2,000	-	-	-	-	1,000	2,000
141 - 149	Snow and Ice Control	850,311	900,000	907,500	257,042	300,000	302,500	1,107,353	1,200,000	1,210,000
151/159	Structure Maintenance	2,542	4,000	4,000	7,545	6,000	6,000	10,087	10,000	10,000
160 - 174	Traffic & Signs	120,791	120,000	130,000	22,305	66,350	70,000	143,096	186,350	200,000
185	Field Supervision	156,711	150,000	207,000	118,361	50,000	72,000	275,072	200,000	279,000
Total Local Road Routine Maintenance		\$ 3,887,814	\$ 3,879,000	\$ 4,102,000	\$ 2,172,646	\$ 1,983,350	\$ 2,201,500	\$ 6,060,460	\$ 5,862,350	\$ 6,303,500

**Muskegon County Road Commission
Local Maintenance Projects
2024 - 2025 Budget**

The following is a summary list of projects/funds included in the 2024 - 2025 Fiscal Year Budget. Projects will be completed/implemented during the year subject to availability of fund/resources and Board approval.

<u>Project Location</u>	<u>Project Boundaries</u>	<u>Project Description</u>	<u>Project Length</u>	<u>Funding Sources</u>				<u>Total Project Cost</u>
				<u>MCRC</u>	<u>Other</u>	<u>Federal</u>	<u>State</u>	
Chip Seal Program	Various Roads		24 mi	\$ 500,000	\$500,000	\$ -	\$ -	\$ 1,000,000
								-
								-
Total Local Maintenance Projects				<u>\$ 500,000</u>	<u>\$500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>

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

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Chip Seal Program

Project Limits: Various Roads

Type of Work: Chip Seal

Funding:	MCRC:	\$ 500,000.00
	Other:	500,000.00
	Federal:	-
	State:	-
	Total Project Cost:	<u>\$ 1,000,000.00</u>

Notes:

Muskegon County Road Commission
Local Construction - Capacity Improvement and Preservation - Structural Improvement Projects
2024 - 2025 Budget

The following is a summary list of projects/funds included in the 2024 - 2025 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
		Special Assessments for County						
Various Locations	Countywide	Drains	N/A	100,000				100,000
Bossett Road Bridge	Bridge # 7681 at JTB&S Drain	Bridge Replacement	N/A	131,000		464,000	87,000	682,000
Roberts Road Culvert	Culvert # C10004 at Bear Creek, Muskegon Twp	Grant Funded Culvert Removal & Stream Restoration Project	N/A	60,000		180,000		240,000
Bayne Road	Culvert # C08008 at Maple River	Preliminary Engineering for future Culvert Replacement	N/A	11,000				11,000
Ensley Road (SERFM)	Sherman Blvd to Laketon Ave	4" Gravel Upgrade	1.008 miles	-	128,944			128,944
Total Local Preservation - Structural Improvements				\$ 1,177,000	\$ 1,003,944	\$ 644,000	\$ 87,000	\$ 2,911,944
Total Local				<u>\$ 1,177,000</u>	<u>\$ 1,003,944</u>	<u>\$ 644,000</u>	<u>\$ 87,000</u>	<u>\$ 2,911,944</u>

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Various Locations

Project Limits: Countywide

Type of Work: Culvert Replacements

Funding:	MCRC:	\$ 450,000.00
	Other:	450,000.00
	Federal:	-
	State:	-
	Total Project Cost:	<u><u>\$ 900,000.00</u></u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Various Locations

Project Limits: Countywide

Type of Work: Overlay

Funding:	MCRC:	\$	225,000.00
	Other:		225,000.00
	Federal:		-
	State:		-
	Total Project Cost:	\$	450,000.00

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Various Locations

Project Limits: Countywide

Type of Work: Gravel Upgrades

Funding:	MCRC:	\$ 200,000.00
	Other:	200,000.00
	Federal:	-
	State:	-
	Total Project Cost:	<u><u>\$ 400,000.00</u></u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Various Locations

Project Limits: Countywide

Type of Work: Special Assessments for County Drains

Funding:

MCRC:	\$ 100,000.00
Other:	-
Federal:	-
State:	-
Total Project Cost:	<u>\$ 100,000.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Bossett Road Bridge

Project Limits: Bridge # 7681 at JTB&S Drain

Type of Work: Bridge Replacement

Funding:

MCRC:	\$ 131,000.00
Other:	-
Federal:	464,000.00
State:	87,000.00
Total Project Cost:	<u><u>\$ 682,000.00</u></u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Roberts Road Culvert

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

Type of Work: Grant Funded Culvert Removal & Stream Restoration Project

Funding:

MCRC:	\$	60,000.00
Other:		-
Federal:		180,000.00
State:		-
Total Project Cost:	\$	<u>240,000.00</u>

Notes:

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Bayne Road

Project Limits: Culvert # C08008 at Maple River

Type of Work: Preliminary Engineering for future Culvert Replacement

Funding:

MCRC:	\$ 11,000.00
Other:	-
Federal:	-
State:	-
Total Project Cost:	<u>\$ 11,000.00</u>

Notes: In anticipation of the Maple River Restoration project

**MUSKEGON COUNTY ROAD COMMISSION
SUPPORTIVE DATA TO THE
2024-2025 COUNTY ROAD BUDGET**

LOCAL ROAD SYSTEM

Project Name: Ensley Road (SERFM)

Project Limits: Sherman Blvd to Laketon Ave

Type of Work: 4" Gravel Upgrade

Funding:	MCRC:	\$	-
	Other:		128,944.00
	Federal:		-
	State:		-
	Total Project Cost:	<u>\$</u>	<u>128,944.00</u>

Notes: Part of the Southeast Regional Force Main Project

Capital Outlay

Fiscal Year 2024 - 2025

**Muskegon County Road Commission
Schedule of Capital Outlay
Budget Year 2024 - 2025**

Description:	Amount Requested	A Office Equip/Furn.	B Other Equipment	C General Building	D Fleet Equipment
Maintenance Department:					
Muskegon Garage -	\$ -	\$ -	\$ -	\$ -	\$ -
Twin Lake Garage - New Facility	4,500,000			4,500,000	-
Whitehall Garage -				-	-
Total Maintenance Department:	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ -
Equipment Department:					
1 - Sign Truck Chassis	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
3 - Crew Pick Up trucks	155,000				155,000
2 - Loaders (trade in will lower cost)	380,000				380,000
3 - Pick-up, Crew cab, 4x4	150,000				150,000
6 - 14' slip in sanders	300,000		300,000		
1 - Bucket lift and set up, sign truck	100,000		100,000		
1 - Harley Rake	12,000		12,000		
1 - Pickup sweeper, skid steer	10,000		10,000		
4 - Chainsaws, weed whips	4,000		4,000		
1 - Chipper	80,000		80,000		
Total Equipment Department:	\$ 1,261,000	\$ -	\$ 506,000	\$ -	\$ 755,000
Engineering / Traffic / Sign Shop Departments:					
Computers - Replace 2 desktop computers	\$ 5,000	5,000			
Monitors (4)	600	600			
Lab Equipment Calibration & Certification	650		650		
Survey Equipment	500		500		
Leica Maintenance Contract	800		800		
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.	\$ 15,050	\$ 5,600	\$ 9,450	\$ -	\$ -
Finance/Administrative Services:					
Contingency	\$ 12,000	\$ 10,000	\$ 2,000	\$ -	\$ -
Total Finance/Administrative Services	\$ 12,000	\$ 10,000	\$ 2,000	\$ -	\$ -
Total 2024 - 2025 Capital Outlay	\$ 5,788,050	\$ 15,600	\$ 517,450	\$ 4,500,000	\$ 755,000

Administrative Expense

Supportive Data and Schedules

Fiscal Year 2024 – 2025

**Muskegon County Road Commission
Administrative Expense Comparison
Fiscal Year 2024 - 2025**

Description	2022-2023 Actual	2023 - 2024 Approved Budget	2024 - 2025 Proposed Budget
Salaries and Wages	\$ 527,129	\$ 365,000	\$ 400,000
Fringe Benefits	415,117	448,950	500,000
Postage	1,068	500	750
Office Supplies	354	1,000	400
Dues and Publications	3,552	3,500	4,500
Contractual Services	-	-	-
Legal and Professional	-	-	-
Data Processing	4,755	10,000	5,000
Education and Training	9,268	25,000	10,000
Communications	2,670	2,500	2,500
Travel Expense	8,374	6,500	8,000
Advertising/Public Relations	-	250	250
Insurance	1,426	3,000	3,000
Utilities	8,952	10,000	10,000
Building Repair and Maintenance	1,948	4,400	2,500
Office Equipment Repair/Maintenance	100	500	500
Miscellaneous	907	200	200
Depreciation - Office Building	36,577	38,000	38,000
Depreciation - Office Equipment	741	1,500	1,000
Other:	339		
Random Drug Testing	-	150	250
 Total	 <u>\$ 1,023,277</u>	 <u>\$ 920,950</u>	 <u>\$ 986,850</u>
 Credits to Administrative Expense			
Handling Charges on Materials Sold	\$ (6,158)	\$ (6,000)	\$ (5,500)
Overhead - State Trunkline Maintenance	(278,664)	(240,000)	(240,000)
Purchase Discounts	(6,394)	(35,000)	(15,000)
Other			
 Total	 <u>\$ (291,216)</u>	 <u>\$ (281,000)</u>	 <u>\$ (260,500)</u>
 Net Total Administration	 <u>\$ 732,061</u>	 <u>\$ 639,950</u>	 <u>\$ 726,350</u>

**Muskegon County Road Commission
Schedule of Legal and Professional Services
Fiscal Year 2024 - 2025**

Description	2024 - 2025 Proposed Budget
Engineering/Traffic:	
Material Testing Services	\$ 5,000
Title Searches	2,000
Software Licenses and Upgrades	10,650
Routine Bridge Inspections	10,000
Annual Dues (WMSRDC)	32,000
Contingency	9,000
Stormwater Discharge Permit Program Administration	20,000
Engineering Total	\$ 88,650
Finance:	
Precision Software	\$ 18,000
Annual Audit/GASB34	25,000
IT Services	64,000
Finance Total	\$ 107,000
Safety/Building Maintenance:	
Safety Supplies	50,000
HVAC Contract	41,000
Contingency	15,000
Safety/Building Maintenance Total	\$ 106,000
Administrative/Personnel:	
Drug Testing Program - (Collect/Test/Evaluate)	6,500
Administrative Consultant	100,000
Attorney Fees	20,000
Contingency	6,000
Administrative/Personnel	\$ 132,500
Education and Training	
Engineering Training and Certification	7,020
Outsourced Trainers	31,000
Conferences / Seminars Off Site	17,980
Supervisory and Union Steward Leadership Training	8,000
Community Education and Training	25,000
Education and Training Total	\$ 89,000
Total Legal and Professional	\$ 523,150