

MUSKEGON COUNTY ROAD COMMISSION

ADOPTED  
**BUDGET**  
**2023-2024**



WWW.MUSKEGONCOUNTYROADS.ORG

231-788-2381  
7700 E. APPLE AVENUE  
MUSKEGON MI 49442

On the cover:

These are some MCRC employees taking a photo break while working overtime on a large culvert project on Sweeter Road over this last summer. They were waiting for another section of the box culvert to be lowered into the work site.

Muskegon County Road Commission

2023 – 2024 Adopted Budget

For the Year Ending September 30, 2024

Submitted by:

Kenneth J. Hulka, Managing Director

Laurita Humphrey, Director of Finance  
and Human Resources

**MUSKEGON COUNTY ROAD COMMISSION  
2023 - 2024 OPERATING BUDGET  
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**MUSKEGON COUNTY ROAD COMMISSION  
2023 - 2024 OPERATING BUDGET  
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# **General Operating Budget**

**Fiscal Year 2023 - 2024**

**Muskegon County Road Commission  
General Appropriation Budget  
October 01, 2023 - September 30, 2024**

<b>Account Description</b>	<b>2020-21 Actual Revenues &amp; Expenditures</b>	<b>2021-22 Actual Revenues &amp; Expenditures</b>	<b>2022 - 23 Adopted Budget</b>	<b>2023-24 Proposed Budget</b>
License and Permits	117,315	117,340	75,000	75,000
Federal Aid:				
Surface Transportation Fund	1,329,933	3,180,779	3,055,748	3,217,982
Other	176,474	115,035	1,164,100	-
State Aid:				
Michigan Transportation Fund:				
Engineering	10,000	10,000	10,000	10,000
Urban Road	2,710,006	2,812,637	3,000,000	2,997,371
County Road	14,830,675	15,486,311	14,500,000	16,146,509
Snow Removal	137,852	144,859	140,000	156,324
Other				
Economic Development				
Rural Primary	7,632	70,599	401,798	418,751
Forest Road				
Contributions from Local Units:				
Townships	1,142,648	1,395,626	235,000	1,597,691
Other Public Sources		12,766		
Charges for Services:				
State Trunkline				
Maintenance	2,558,199	3,224,594	2,500,000	2,500,000
NonMaintenance	591,498	450,990	100,000	200,000
Salvage Sales	14,359	20,829	10,000	10,000
Other	446,996	489,717	350,000	350,000
Investment Earnings:	1,806	(18,572)	2,000	5,000
Other Revenue:				
Gain on Disposals of Capital Assets	68,666	25,800	15,000	15,000
Contributions from Private Sources		30,305		
<b>Total Operating Revenue</b>	<b>24,144,059</b>	<b>27,569,615</b>	<b>25,558,646</b>	<b>27,699,628</b>
<b>Current</b>				
Public Works				
Primary Roads				
Construction /Capacity Improvements	13,089	556,391	-	-
Preservation/Structural Improvements	5,818,558	8,622,059	8,153,327	10,463,674
Routine and Preventative Maintenance	4,969,217	4,639,400	5,045,000	5,195,000
Local Road				
Construction /Capacity Improvements	28,246	667,602	506,000	-
Preservation/Structural Improvements	2,171,044	1,026,575	992,500	2,216,000
Routine and Preventative Maintenance	5,108,359	5,703,164	5,412,350	5,862,350
Reimbursable Services	372,321	408,241	360,000	350,000
State Trunkline				
Maintenance	2,553,297	3,121,242	2,500,000	2,500,000
NonMaintenance	591,499	450,990	100,000	200,000
Federal Aid Purchases	826,878	95,557		
Equipment Expenditures (net)				
Direct	2,709,209	2,648,840	2,850,000	2,850,000
Indirect	1,289,940	1,401,328	1,350,000	1,500,000
Operating	466,329	704,413	500,000	750,000
Less: Equipment Rentals	(4,371,595)	(4,516,527)	(4,400,000)	(4,200,000)
<b>Total Equipment Expenditures (Net)</b>	<b>93,883</b>	<b>238,054</b>	<b>300,000</b>	<b>900,000</b>
Administrative Expenditures (net)				
Administrative Expenditures	764,408	850,741	920,850	920,950
Less: Handling Charges	(6,218)	(7,449)	(6,000)	(6,000)
Overhead - State	(246,370)	(279,852)	(246,000)	(240,000)
Other - Purch Discount	(3,776)	(5,069)	(35,000)	(35,000)
<b>Total Administrative Expenditures (Net)</b>	<b>508,044</b>	<b>558,371</b>	<b>633,850</b>	<b>639,950</b>
Capital Outlay (Net)				
Capital Outlay	2,673,847	504,840	2,653,600	2,339,050
Less: Depreciation	(1,182,296)	(1,159,786)	(1,000,000)	(1,000,000)
Equipment Retirements		(170)		-
<b>Total Capital Outlay (Net)</b>	<b>1,491,551</b>	<b>(655,116)</b>	<b>1,653,600</b>	<b>1,339,050</b>
<b>Total Expenditures</b>	<b>24,545,986</b>	<b>25,432,530</b>	<b>25,656,627</b>	<b>29,666,024</b>
Change in Available Funds	(401,927)	2,137,085	(97,981)	(1,966,396)
<b>Total Expenditures and CAOF</b>	<b>24,144,059</b>	<b>27,569,615</b>	<b>25,558,646</b>	<b>27,699,628</b>

# **Primary Road System**

**Supportive Data and Schedules**

**Fiscal Year 2023 - 2024**

**Muskegon County Road Commission  
Primary Road Routine Maintenance  
2023 - 2024 Annual Budget**

383.45 Primary Road Miles

Function Number	Function Description	2021 - 2022 Actual	2022 - 2023 Approved Budget	2023 - 2024 Proposed Budget
101	Surface Crack Filling	\$ 74,940	\$ 110,000	110,000
102	Berm Removal	130,211	100,000	120,000
103	Surface Dura Patching	87,431	35,000	40,000
104	Chip Seal	1,570,313	1,000,000	1,000,000
105	Bituminous Wedging	-	10,000	10,000
106	General Engineering/Road Estimates	15,260	30,000	30,000
109	Surface Maintenance	76,620	104,000	104,000
112	Permits	31,811	35,000	35,000
115	Fog Seal	1,957	-	-
117	Erosion Control	3,134	12,000	12,000
119	Shoulder Maintenance	326,898	300,000	300,000
114/120/121	Tree Removal/ Trimming/Shrub Removal	334,212	406,000	406,000
122	Drainage/Culverts	72,119	86,000	86,000
123	Ditching Operations	63,814	460,000	100,000
124	Roadside Cleanup	9,827	16,000	16,000
126	Grass and Weed Mowing	81,712	80,000	80,000
127	Brush Control	20,293	70,000	70,000
130	Guardrails and Guard Posts	24,450	50,000	200,000
132	Sweeping - Curbs & Gutter	52,205	30,000	30,000
137	ROW Fence Repair			5,000
138	Milling	-	1,000	1,000
141-149	Snow and Ice Control	983,622	1,000,000	1,330,000
151/159	Structure Maintenance	1,535	10,000	10,000
160-174	Traffic & Signs	419,532	800,000	800,000
185	Field Supervision	257,505	300,000	300,000
	<b>Total Primary Road Routine Maintenance</b>	<b>\$ 4,639,401</b>	<b>\$ 5,045,000</b>	<b>\$ 5,195,000</b>

**Muskegon County Road Commission  
 Primary Maintenance Projects  
 2023 - 2024 Budget**

These are noteworthy projects that are included in the 2023 - 24 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		50	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total Primary Maintenance Projects</b>				<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

<b>Project Name:</b>	Chip Seal Program	
<b>Project Limits:</b>	Various Primary Roads	
<b>Location:</b>	Countywide	
<b>Type of Work:</b>	Chip Seal	
<b>Funding:</b>	MCRC – 100%	\$ 1,000,000

**Muskegon County Road Commission**  
**Primary Construction-Capacity Improvement and Preservation-Structural Improvement Projects**  
**2023 - 2024 Budget**

The following is a summary list of projects/funds included in the 2023 - 2024 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	
<b>Total Primary Construction - Capacity Improvements</b>				<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Various Locations	To Be Determined	Overlays		3,000,000	-	-	-	3,000,000
Various Locations	To Be Determined	Replace Culverts		900,000				900,000
Various Locations	To Be Determined	Timber Bridges (2)		1,000,000				1,000,000
Countywide	Various signalized Intersections	Replacing LED Traffic Signals older than 10 years		34,210				34,210
Various	Heights Ravenna @ Dangl, Fruitport Twp; Whitehall @ White Lake, Whitehall/Fruitland Twps; Airline @ Dangl, Fruitport Twp	Traffic Signal Rebuild		66,000				66,000
Whitehall Road	North of Giles Road to south of Victor Avenue	Left Turn Lane Extension & Overlay	0.44 mi	53,238	39,691	400,000	92,691	585,620
Michillinda Road	Zellar Road to Whitehall Road	Road Resurfacing	3.24 mi	339,432		369,316		708,748
Whitehall Road	Michillinda Road to Lakewood Road	Road Resurfacing - Cold Milling & Overlay	1.00 mi	88,502		278,185	56,835	423,522
Holton Duck Lake Road	Holton Road to Syers Road	Resurfacing, storm sewer and paved shoulders	0.43 mi	267,500	200,000			467,500
<b>Carryover Projects</b>								
Airline Road	Hile Road to US-31	Reconstruct concrete surface to HMA	0.36 mi	262,644		524,383		787,027
Shettler Road	US-31 to Sheridan Road	Crush, shape, resurface lanes and pave shoulders	0.97 mi	362,240		571,200		933,440
Whitehall Road	Intersection of Whitehall Road at Dykstra Road	Signal Modernization		66,761		206,898		273,659
Ravenna Road	Apple Avenue to Bailey Road	Resurfacing, cold milling, 2.5" HMA	3.08 mi	146,723		868,000	269,225	1,283,948
<b>Total Primary Preservation - Structural Improvements</b>				<u>\$ 6,587,250</u>	<u>\$ 239,691</u>	<u>\$ 3,217,982</u>	<u>\$ 418,751</u>	<u>\$ 10,463,674</u>

**MUSKEGON COUNTY  
ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

<b>Project Name:</b>	HMA Overlays	
<b>Project Limits:</b>	To Be Determined	
<b>Location:</b>	Various Townships, Countywide	
<b>Description:</b>	Surface Improvements, MCRC Match	
<b>Funding:</b>	MCRC – 100%	\$ 3,000,000

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

<b>Project Name:</b>	Culvert Replacements	
<b>Project Limits:</b>	Various Locations	
<b>Location:</b>	Countywide	
<b>Type of Work:</b>	Routine Maintenance	
<b>Funding:</b>	MCRC – 100%	\$ 900,000
<b>Note:</b>	Target budget figure needed	

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

<b>Project Name:</b>	Timber Bridges – 2	
<b>Project Limits:</b>	Various Locations	
<b>Location:</b>	Countywide	
<b>Type of Work:</b>	Bridge Replacements	
<b>Funding:</b>	MCRC – 100%	\$ 1,000,000

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

**Project Name:** Traffic Signal LED Replacement

**Project Limits:** Various signalized intersections

**Location:** Countywide

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

**Funding:** MCRC: \$ 34,210  
Total Project Cost: \$ 34,210

**Note:** LED module replacements at 16 Traffic Signal locations countywide.

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

**Project Name:** Traffic Signal Rebuild

**Project Limits:** Various Locations

**Location:** Countywide

**Type of Work:** Traffic signal equipment replacement

**Funding:** MCRC: \$ 66,000

**Total Project Cost:** \$ 66,000

**Note:** Three (3) locations:  
Heights Ravenna @ D angl, Fruitport Township  
Airline @ D angl, Fruitport Township  
Whitehall @ White Lake, Fruitland & Whitehall Townships

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

**Project Name:** Whitehall Road – 459-275

**Project Limits:** North of Giles Road to South of Victor Avenue, 0.44 miles

**Location:** Muskegon Township

**Type of Work:** Left Turn Lane Extension and Overlay

**Funding:**

State:	\$ 400,000
MDOT Category A Grant:	\$ 92,691
Local Township:	\$ 39,691
MCRC:	<u>\$ 53,238</u>
Total Project Cost:	<u>\$ 585,620</u>

**Note:** MDOT Economic Development Category A Grant associated with new industrial development

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

<b>Project Name:</b>	Michilliinda Road – 459-282	
<b>Project Limits:</b>	Zellar Road to Whitehall Road, 3.24 miles	
<b>Location:</b>	Fruitland Township	
<b>Type of Work:</b>	Road Resurfacing	
<b>Funding:</b>	Federal:	\$ 369,316
	MCRC:	<u>\$ 339,432</u>
	Total Project Cost:	<u>\$ 708,748</u>

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

**Project Name:** Whitehall Road – 459-283

**Project Limits:** Michillinda Road to Lakewood Road, 1 mile

**Location:** Fruitland Township

**Type of Work:** Road Resurfacing – Cold Milling and Overlay

**Funding:**

Federal:	\$ 278,185
State:	\$ 56,835
MCRC:	<u>\$ 88,502</u>
Total Project Cost:	<u>\$ 423,522</u>

**Note:** MDOT Economic Development Category D Grant

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

**Project Name:** Holton Duck Lake Road

**Project Limits:** Holton Road to Syers Road, 0.43 miles

**Location:** Holton Township

**Type of Work:** Road Resurfacing, storm sewer, paved shoulders

**Funding:**

Local Township:	\$ 200,000
MCRC	<u>\$ 267,500</u>
Total Project Cost:	<u>\$ 467,500</u>

**Note:** Joint project with Holton Township to also include sidewalk, ADA ramps, curbing, storm sewer and HMA paving.

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

**Project Name:** Airline Road, 459-274 - Carryover

**Project Limits:** Hile Road to US-31, 0.36 miles

**Location:** Fruitport Township

**Type of Work:** Reconstruct concrete surface to HMA surface

<b>Funding:</b>	Federal:	\$ 524,383
	MCRC:	<u>262,644</u>
	Total Project Cost:	<u>\$ 787,027</u>

**Note:** Reconstruction of concrete pavement to asphalt pavement

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY BRIDGE SYSTEM**

**Project Name:** Shettler Road, 459-273 - Carryover

**Project Limits:** US-31 to Sheridan Road, 0.97 miles

**Location:** Fruitport Township

**Type of Work:** Crush and shape, resurface lanes and pave shoulders

**Funding:**

Federal:	\$ 571,200
MCRC:	<u>362,240</u>
Total Project Cost:	<u>\$ 933,440</u>

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

**Project Name:** Whitehall Road Signals – 459-276 - Carryover

**Project Limits:** At Dykstra Road and at Ruddiman Drive

**Location:** Muskegon Township

**Type of Work:** Signal Modernizations

<b>Funding:</b>	Federal:	\$ 206,898
	MCRC:	<u>\$ 66,761</u>
	Total Project Cost:	<u>\$ 273,659</u>

**Note:** Project includes City of North Muskegon signal at Ruddiman Road – 519-899.

Estimate: MCRC:	\$130,280
City:	\$128,390

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**PRIMARY ROAD SYSTEM**

**Project Name:** Ravenna Road, 459-272 - Carryover

**Project Limits:** Apple Avenue to Bailey Road, 3.08 miles

**Location:** Moorland Township

**Type of Work:** Road Resurfacing - Cold milling and 3.5" HMA overlay

**Funding:**

Federal:	\$ 868,000
State:	269,225
MCRC:	<u>\$ 146,723</u>
Total Project Cost:	<u>\$1,283,948</u>

**Note:** MDOT Economic Development Category D Grant, HIP-CRRSAA funds (\$89,064), Carry over from FY 2023

# **Local Road System**

**Supportive Data and Schedules**

**Fiscal Year 2023 - 2024**

**Muskegon County Road Commission  
Local Road Routine Maintenance  
2023 - 2024 Annual Budget**

714.12 Local Road Miles Combined

Function Number	Function Description	Paved Roads			Gravel & Unimproved Roads			Total Local Road Routine Maintenance		
		2021 - 2022 Actual Expense	2022 - 2023 Approved Budget	2023 - 2024 Proposed Budget	2021 - 2022 Actual Expense	2022 - 2023 Approved Budget	2023 - 2024 Proposed Budget	2021 - 2022 Actual Expense	2022 - 2023 Approved Budget	2023 - 2024 Proposed Budget
100	Dust Control	\$ -	\$ -	\$ -	\$ 153,559	\$ 190,000	\$ 200,000	\$ 153,559	\$ 190,000	\$ 200,000
101	Surface Crack Filling	4,342	30,000	30,000	-	-	-	4,342	30,000	30,000
102	Berm Removal	21,755	50,000	50,000	24,562	150,000	150,000	46,317	200,000	200,000
103	Surface Dura Patching	427,603	500,000	300,000	-	-	-	427,603	500,000	300,000
104	Chip Seal	1,154,470	400,000	1,000,000	-	-	-	1,154,470	400,000	1,000,000
105	Bituminous Wedging	107,211	70,000	200,000	-	-	-	107,211	70,000	200,000
106	General Eng - Road Estimates	3,462	10,000	10,000	7,547	10,000	10,000	11,009	20,000	20,000
109	Surface Maintenance	295,637	325,000	325,000	998,716	875,000	875,000	1,294,353	1,200,000	1,200,000
110	Asphalt Overlay	-	30,000	30,000	-	-	-	-	30,000	30,000
112	Permits	22,961	25,000	25,000	14,735	15,000	15,000	37,696	40,000	40,000
115	Fog Seal	84,193	40,000	100,000	-	-	-	84,193	40,000	100,000
117	Erosion Control (New 2013)	573	5,000	5,000	1,510	5,000	5,000	2,083	10,000	10,000
119	Shoulder Maintenance	128,247	105,000	105,000	10,944	49,500	49,500	139,191	154,500	154,500
114/120/121	Tree/Trim/stump/Shrub Removal	144,578	208,000	208,000	116,008	92,500	92,500	260,586	300,500	300,500
122	Drainage/Culverts	30,282	50,000	50,000	16,222	49,000	20,000	46,504	99,000	70,000
123	Ditching Operations	48,941	124,500	124,500	60,130	75,500	75,500	109,071	200,000	200,000
124	Roadside Cleanup	3,474	7,500	7,500	2,601	2,500	2,500	6,075	10,000	10,000
126	Grass and Weed Mowing	82,233	60,000	60,000	39,177	40,000	40,000	121,410	100,000	100,000
127	Brush Control	15,100	17,500	17,500	10,754	12,500	12,500	25,854	30,000	30,000
130	Guardrail and Guard Posts	1,535	6,500	6,500	3,000	3,500	3,500	4,535	10,000	10,000
132	Sweeping and Flushing	63,743	50,000	50,000	-	-	-	63,743	50,000	50,000
137	ROW Fence Repair	-	-	-	-	-	10,000	-	-	10,000
138	Milling	1,298	1,000	1,000	-	-	-	1,298	1,000	1,000
141 - 149	Snow and Ice Control	867,044	934,000	900,000	297,854	297,000	300,000	1,164,898	1,231,000	1,200,000
151/159	Structure Maintenance	583	4,000	4,000	1,162	6,000	6,000	1,745	10,000	10,000
160 - 174	Traffic & Signs	117,527	120,000	120,000	15,056	66,350	66,350	132,583	186,350	186,350
185	Field Supervision	161,916	150,000	150,000	140,929	150,000	50,000	302,845	300,000	200,000
<b>Total Local Road Routine Maintenance</b>		<b>\$ 3,788,708</b>	<b>\$ 3,323,000</b>	<b>\$ 3,879,000</b>	<b>\$ 1,914,466</b>	<b>\$ 2,089,350</b>	<b>\$ 1,983,350</b>	<b>\$ 5,703,174</b>	<b>\$ 5,412,350</b>	<b>\$ 5,862,350</b>

**Muskegon County Road Commission  
Local Maintenance Projects  
2023 - 2024 Budget**

The following is a summary list of projects/funds included in the 2023 - 2024 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
								-
								-
<b>Total Local Maintenance Projects</b>				<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  
2023-2024 COUNTY ROAD BUDGET**

**LOCAL ROAD SYSTEM**

<b>Project Name:</b>	Chip Seal Program		
<b>Project Limits:</b>	Various Local Roads		
<b>Location:</b>	Various Townships, Countywide		
<b>Description:</b>	Chip Seal		
<b>Funding:</b>	MCRC:		\$ 500,000
	Other:		\$ 500,000
		Total:	<u>\$ 1,000,000</u>

**Muskegon County Road Commission**  
**Local Construction - Capacity Improvement and Preservation - Structural Improvement Projects**  
**2023 - 2024 Budget**

The following is a summary list of projects/funds included in the 2023 - 2024 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	Federal	Other	State	
<b>Total Local Construction - Capacity Improvements</b>				\$ -	\$ -	\$ -	\$ -	\$ -
Various Locations	Various Locations	Culvert Replacements	N/A	\$ 150,000		\$ 150,000		\$ 300,000
Various Locations	Various Locations	Overlay	5 Miles	225,000		225,000		450,000
East, Center, & West Streets	Muskegon Township	Road Resurfacing	2 Miles	283,000		783,000		1,066,000
Various Locations	Various Locations	Gravel Upgrades		200,000		200,000		400,000
Various Locations	Various Locations	Special Assessments for County Drains						
Carryover:								
<b>Total Local Preservation - Structural Improvements</b>				\$ 858,000	\$ -	\$ 1,358,000	\$ -	\$ 2,216,000
<b>Total Local</b>				<u>\$ 858,000</u>	<u>\$ -</u>	<u>\$ 1,358,000</u>	<u>\$ -</u>	<u>\$ 2,216,000</u>

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**LOCAL ROAD SYSTEM**

<b>Project Name:</b>	Culvert Replacements		
<b>Project Limits:</b>	Various Locations		
<b>Location:</b>	Countywide		
<b>Description:</b>	Routine Maintenance		
<b>Funding:</b>	MCRC:		\$ 150,000
	Other:		<u>\$ 150,000</u>
		Total:	<u>\$ 300,000</u>

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**LOCAL ROAD SYSTEM**

<b>Project Name:</b>	HMA Overlays		
<b>Project Limits:</b>	To Be Determined		
<b>Location:</b>	Various Townships, Countywide		
<b>Description:</b>	Surface Improvements, MCRC Match		
<b>Funding:</b>	MCRC:		\$ 225,000
	Other:		<u>\$ 225,000</u>
		Total:	<u>\$ 450,000</u>

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**LOCAL ROAD SYSTEM**

**Project Name:** East Street, Center Street, West Street

**Project Limits:** **East Street**, Vine Avenue to Apple Avenue, 0.507 miles  
**Center Street**, Southland Drive to Apple Avenue, 0.738 miles  
**West Street**, Southland Drive to Apple Avenue, 0.753 miles

**Location:** Muskegon Township

**Type of Work:** Road Resurfacing

**Funding:**

Muskegon County DPW:	\$ 500,000
Muskegon Township:	\$ 283,000
MCRC:	<u>\$ 283,000</u>
Total Project Cost:	<u>\$ 1,066,000</u>

**Note:** Muskegon County DPW will be replacing their watermain in these roads. Their project will replace the east side of each of these roads. Our project is to resurface the west side of each road in conjunction with the Township and County DPW.

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**LOCAL ROAD SYSTEM**

**Project Name:** Gravel Upgrades

**Project Limits:** Various Local Roads

**Location:** Various Townships, Countywide

**Description:** Surface Improvements, MCRC Match

**Funding:**

MCRC:	\$ 200,000
Other:	<u>\$ 200,000</u>
Total:	<u>\$ 400,000</u>

**MUSKEGON COUNTY ROAD COMMISSION  
SUPPORTIVE DATA TO THE  
2023-2024 COUNTY ROAD BUDGET**

**LOCAL ROAD SYSTEM**

**Project Name:** County Drain Special Assessments

**Project Limits:** Various Local Roads

**Location:** Various Townships, Countywide

**Description:** Special Assessments for County Drains

**Funding:**

# **Capital Outlay**

**Fiscal Year 2023 - 2024**

**Muskegon County Road Commission  
Schedule of Capital Outlay  
Budget Year 2023 - 2024**

Description:	Amount Requested	A Office Equip/Furn.	B Other Equipment	C General Building	D Fleet Equipment
<b>Maintenance Department:</b>					
Muskegon Garage - 50/50 Salt Shed	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -
Twin Lake Garage - Garage Addition (carryover)	850,000	-	-	850,000	-
Whitehall Garage - 50/50 Salt Shed	155,000	-	-	155,000	-
<b>Total Maintenance Department:</b>	<b>\$ 1,160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,160,000</b>	<b>\$ -</b>
<b>Equipment Department:</b>					
1 - Single Axle Dump Truck Scraper/Wing/Setup	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
1 - Tandem sander truck w/scraper, wing, setup	210,000	-	-	-	210,000
3 - Crew Pickups w/plows (carryover)	190,000	-	-	-	190,000
1 - Loader (trade in will lower cost)	290,000	-	-	-	290,000
2 - Pick up, crew cap, 4x4 (carryover)	90,000	-	-	-	90,000
1 - 10' slip in sanders	30,000	-	-	-	30,000
2 - GPS units	1,500	-	-	-	1,500
1 - RDS live floor SS dump body	70,000	-	-	-	70,000
1 - Attenuator	30,000	-	-	-	30,000
1 - Tanker	30,000	-	30,000	-	-
4 - Chinsaws, weed whips	4,000	-	4,000	-	-
<b>Total Equipment Department:</b>	<b>\$ 1,145,500</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ 1,111,500</b>
<b>Engineering / Traffic / Sign Shop Departments:</b>					
Computers - Replace 2 desktop computers	\$ 2,000	-	\$ 2,000	-	-
Monitors	1,000	-	1,000	-	-
Lab Equipment Calibratino & Certification	650	-	650	-	-
Survey Equipment	500	-	500	-	-
Leica Total Station Batteries	800	-	800	-	-
Small Tools	500	-	500	-	-
Stakes, Monument Boxes, Paint, Nails	6,000	-	6,000	-	-
Materials Testing Supplies	1,000	-	1,000	-	-
Magnetic Locator	1,000	-	1,000	-	-
ACAD Software	5,400	-	5,400	-	-
ACAD Software Usage Tokens - 500 Tokens	1,500	-	1,500	-	-
Bluebean Revu PDF Software - 3 Users	1,200	-	1,200	-	-
<b>Total Engineering / Traffic / Sign Shop Depts.</b>	<b>\$ 21,550</b>	<b>\$ -</b>	<b>\$ 21,550</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Finance/Administrative Services:</b>					
Contingency	\$ 12,000	\$ 10,000	\$ 2,000	\$ -	\$ -
<b>Total Finance/Administrative Services</b>	<b>\$ 12,000</b>	<b>\$ 10,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total 2023 - 2024 Capital Outlay</b>	<b>\$ 2,339,050</b>	<b>\$ 10,000</b>	<b>\$ 57,550</b>	<b>\$ 1,160,000</b>	<b>\$ 1,111,500</b>

# **Administrative Expense**

**Supportive Data and Schedules**

**Fiscal Year 2023 – 2024**

**Muskegon County Road Commission  
Administrative Expense Comparison  
Fiscal Year 2023 - 2024**

Description	2021-2022 Actual	2022 - 2023 Approved Budget	2023 - 2024 Proposed Budget
Salaries and Wages	\$ 432,615	\$ 365,000	\$ 365,000
Fringe Benefits	340,762	448,950	448,950
Postage	90	300	500
Office Supplies	324	1,000	1,000
Dues and Publications	3,553	2,300	3,500
Contractual Services	-	-	-
Data Processing	4,096	15,000	10,000
Legal and Professional	-	-	-
Education and Training	13,542	25,000	25,000
Communications	2,483	2,500	2,500
Travel Expense	3,852	1,800	6,500
Advertising/Public Relations	-	250	250
Insurance	1,489	3,000	3,000
Utilities	8,349	10,000	10,000
Building Repair and Maintenance	1,879	4,400	4,400
Office Equipment Repair/Maintenance	-	500	500
Miscellaneous	83	200	200
Depreciation - Office Equipment	741	2,500	1,500
Depreciation - Office Building	36,884	38,000	38,000
Other:	-		
Random Drug Testing	-	150	150
<b>Total</b>	<b>\$ 850,743</b>	<b>\$ 920,850</b>	<b>\$ 920,950</b>
<b>Credits to Administrative Expense</b>			
Handling Charges on Materials Sold	\$ (7,449)	\$ (6,000)	\$ (6,000)
Overhead - State Trunkline Maintenance	(279,852)	(246,000)	(240,000)
Purchase Discounts	(5,069)	(35,000)	(35,000)
Other			
<b>Total</b>	<b>\$ (292,371)</b>	<b>\$ (287,000)</b>	<b>\$ (281,000)</b>
<b>Net Total Administration</b>	<b>\$ 558,372</b>	<b>\$ 633,850</b>	<b>\$ 639,950</b>

**Muskegon County Road Commission  
Schedule of Legal and Professional Services  
Fiscal Year 2023 - 2024**

Description	2023 - 2024 Proposed Budget
<b>Engineering/Traffic:</b>	
Testing Services	\$ 5,000
Title Searches	2,000
Software Licenses and Upgrades	1,600
Training and Certification	5,480
Bi-Annual Bridge Structural Appraisals	16,000
Legal Services/Dues	28,931
Contingency	5,000
Stormwater Discharge Permit Program Administration	20,000
Engineering Total	\$ 84,011
<b>Finance:</b>	
Annual Software License	\$ 47,000
Annual Audit/GASB34	22,000
Computer Support/Training	50,000
Finance Total	\$ 119,000
<b>Safety/Building Maintenance:</b>	
Safety Consultants	\$ 8,000
Safety Seminars	35,000
Safety Supplies	50,000
HVAC Contract (Continuing)	20,000
Other Miscellaneous Professional Services	10,000
Safety/Building Maintenance Total	\$ 123,000
<b>Administrative/Personnel:</b>	
Labor/Mgmt - Supervisory/Union Rep Training	\$ 7,500
Community Education and Training	50,000
Drug Testing Program - (Collect/Test/Evaluate)	5,500
Attorney Fees	25,000
Miscellaneous	5,000
Administrative/Personnel	\$ 93,000
Total Legal and Professional	\$ 419,011