

An aerial photograph of a road intersection with a large orange logo overlaid. The logo consists of a circular ring with the text 'COUNTY ROAD' at the top and 'COMMISSION' at the bottom. A horizontal bar across the center of the ring contains the word 'WASHTENAW' in large, white, bold, sans-serif capital letters. The background shows a multi-lane road intersection with a central roundabout area, surrounded by green grass, trees, and a large brick building in the upper left.

2025 Annual Budget Report

Final Preliminary Budget: December 4, 2024

WASHTENAW

COUNTY ROAD

COMMISSION

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Executive Summary

The overall outlook on the Washtenaw County Road Commission's (WCRC) 2025 budget is stable, conservative, and a balanced approach to support WCRC's mission and programmed projects.

Budgeted revenue summary:

- **Michigan Transportation Fund (MTF)** revenue is expected to increase slightly to \$37.5 million. This is based on the latest projections from the State of Michigan's Office of Revenue and Tax Analysis.
- **The 4-Year Roads and Non-Motorized Millage** was approved by voters in 2024. This 0.5 mill tax is expected to generate approximately \$4.8 million annually for WCRC. WCRC is planning to improve or preserve approximately 63 miles of road in 2025 thanks to this local funding source.
- **The Federal and State Aid Program** is comprised of both federal aid from the federal fuel tax and revenue from competitive state and federal grants awarded to WCRC for specific projects. Anticipated 2025 revenues in this category are higher than 2024 due to the carryover of 2024 projects, Transportation Alternatives Program (TAP) grant projects, and the other fiscal year 2025 programmed projects in the Transportation Improvement Program (TIP).

Fund Balance

The fund balance is an important safety net, especially when faced with uncertainties like an extreme weather event. The projected fund balance in 2025 is approximately \$10.3 million, or 9% of expenditures. Plante Moran, WCRC's auditors recommend a fund balance of between 15 and 25% of expenditures. While the 2025 projected fund balance is below the Plante and Moran minimum recommendation, it is anticipated that the 2024 year-end fund balance represents close to a worst-case scenario and a better outcome is anticipated. The fund balance will continue to be closely monitored as WCRC reviews the budget quarterly.

Proposed 2025 Budget

PROPOSED 2025 BUDGET (000's)

	Actual Rev/Exp Through 10-31-24	2024 Anticipated Rev/Exp	Preliminary Estimate of 2025 Budget
REVENUES			
Mich Transportation Funds	27,099	36,750	37,485
Federal/State Funds	5,747	7,847	14,564
Trunkline Maintenance	3,353	3,790	3,595
Township Contributions	5,082	9,903	5,788
Other Contributions	5,953	6,978	11,150
Miscellaneous Income	1,698	2,128	3,280
TOTAL REVENUES	48,933	67,396	75,862
EXPENDITURES			
Administration	1,508	1,961	1,974
Operations	10,049	12,927	13,337
Engineering	3,304	4,279	4,389
Nondepartmental	9,740	11,191	10,837
Debt Service	1,401	1,422	1,334
Total expenditures b/f project expenditures	26,003	31,780	31,871
Project expenditures: Reimb Road, C/O and STL	36,822	50,234	49,077
	36,822	50,234	49,077
TOTAL EXPENSES	62,825	82,014	80,949
REV Over/(Under) EXP	(13,892)	(14,618)	(5,087)
2023 Fund Balance (Audited)	30,016	30,016	30,016
2024 Fund Balance (projected)	16,125	15,398	15,398
2025 Fund Balance (projected)			10,312

Revenue

Michigan Transportation Fund (MTF)

MTF is typically the largest funding source for WCRC. This revenue is generated by state fuel taxes and vehicle registration fees. Once collected, the funds are disbursed by the state treasurer through a prescribed formula to Act 51 road agencies across the state, including WCRC.

WCRC is anticipating a slight increase to MTF revenues in 2025. This will be monitored closely throughout the year.

Actual Rev Thru	2024	
10/31/2024	Anticipated Revenues	2025 Budget
\$ 27,099,376	\$ 36,750,000	\$ 37,485,000

Federal/State Funds

Another important funding source for road agencies like WCRC is federal and state aid. The funding summarized below is a combination of WCRC's planned federal aid projects and grants administered by WCRC through MDOT for specific projects. WCRC staff works extremely hard to apply for these competitive grants in order to improve critical infrastructure. Federal/state projects require a specific percentage of funding match, in most cases, WCRC uses MTF revenue as the required match.

The planned WCRC road and non-motorized projects funded by federal/state aid are listed in Appendix I and Appendix J. A few of the larger road projects include:

- Dexter-Chelsea Rd paving between Freer Rd & Dancer Rd
- Geddes Rd pathway from Andover Dr to Wexford Rd
- Huron River Drive B2B Trail Segment D4
- State Rd pathway from Textile Rd to Morgan Rd
- Traffic Signal Upgrades
- Various primary road paving projects

The timing of construction could have significant impacts on federal/state revenues as well as the local match if the projected schedules vary as compared to the fiscal year end.

Actual Rev Thru	2024	
10/31/2024	Anticipated Revenues	2025 Budget
\$ 5,747,406	\$ 7,847,000	\$ 14,564,000

State Trunkline Maintenance

Since the 1940s, the Michigan Department of Transportation (MDOT) has contracted with WCRC to provide routine maintenance on the state trunkline roads within Washtenaw County. These services include winter maintenance, pothole patching, guardrail repair, etc. WCRC has a dedicated state trunkline crew funded by MDOT to conduct this work.

The State Trunkline Maintenance budget reflects the anticipated FY-2025 contract budget authorized by MDOT.

Actual Rev Thru	2024	
10/31/2024	Anticipated Revenues	2025 Budget
\$ 3,353,270	\$ 3,790,000	\$ 3,595,000

Township Contributions

Financial partnerships with Washtenaw County’s 20 townships are critical for the improvement of local roads across the county. Each year, WCRC allocates a portion of MTF revenue into a Local Road Matching Program for the townships. Funding is disbursed to the townships through a prescribed formula. In addition, WCRC offers a matching program to help replace culverts on local roads. These funds are applied on a case-by-case basis, as resources allow.

Until township projects have been identified and township agreements are approved, township contributions are anticipated to only leverage the monies available through the Local Road Matching Program in 2025. WCRC’s contribution to the Local Road Matching Program is \$2.0 million.

WCRC is also working with the townships and the Washtenaw County Water Resources Commissioner’s Office (WCWRC) to accomplish \$4.5 million in culvert improvements related to the WCWRC’s storm water grant program. The townships are anticipated to contribute \$2.6 million towards this program.

See Appendix J for a list of these culvert projects.

Additional contributions are expected from Pittsfield Township for the State Road Pathway and Superior Township for costs on the Geddes Rd Pathway and ADA upgrade projects.

Budget Category	Actual Rev Thru	2024	
	10/31/2024	Anticipated Revenues	2025 Budget
Local Road Program	\$ 4,748,854	\$ 8,249,000	\$ 2,000,000
Traffic Calming	0	200,000	100,000
Culvert replcmts/Storm Water Grant	30,734	281,000	2,669,000
Ellsworth @ Oak Valley	198,785	199,000	0
Platt Road Greenway Phase 2	103,644	104,000	0
Geddes Rd Pathway	0	0	300,000
Huron @ Brinker	0	370,000	60,000
Jackson Road	0	500,000	0
State Road Pathway	0	0	529,000
Superior TWP ADA TAP	0	0	130,000
	\$ 5,082,017	\$ 9,903,000	\$ 5,788,000

Other Contributions

This revenue category covers a variety of other funding sources. Most significantly, it includes revenue from the 2025 – 2028 Four-Year Roads and Non-Motorized Millage renewed by voters in August 2024. \$4.8 million of millage work is anticipated to be completed in 2025.

Contributions are anticipated from Washtenaw County Parks and Recreation Commission for the Huron River Dr Border-to-Border Trail project Segment D4.

\$1.1 million in projects are anticipated to be completed in Lyndon and Sylvan Townships with funds received from Consumers Energy as part of its agreement with WCRC.

Budget Category	Actual Rev Thru	2024	
	10/31/2024	Anticipated Revenues	2025 Budget
County Millage Overlay/Seal	\$ 4,700,000	\$ 4,700,000	\$ 4,800,000
HRD -B2B Ph D4	-	50,000	4,850,000
HRD - B2B Zeeb -Delhi Phe III	1,252,364	1,627,000	-
Miscellaneous	698	601,000	1,500,000
	<u>\$ 5,953,062</u>	<u>\$ 6,978,000</u>	<u>\$ 11,150,000</u>

Miscellaneous Income

This category is made up of income from a variety of sources, including interest, land sales/leases, and permit fee collections. Interest income is projected to be lower in 2025 compared to 2024. Permit activities are expected to be lower than 2024 levels. An installment purchase agreement for five heavy trucks is included.

Budget Category	Actual Rev Thru	2024	
	10/31/2024	Anticipated Revenues	2025 Budget
Interest Income	\$ 658,794	\$ 1,065,000	\$ 750,000
Land Sales/Leases	62,747	63,000	1,950,000
Special Assessment bonds	0	0	0
Other	281,239	313,000	100,000
	<u>\$ 1,698,093</u>	<u>\$ 2,128,000</u>	<u>\$ 3,280,000</u>

Expenditures

Administration

The Administration Department represents WCRC's decision-making body and support staff. The Administration Department is comprised of:

- Five-member Washtenaw County Board of County Road Commissioners, appointed by the Washtenaw County Board of County Commissioners
- Managing Director
- Finance comprised of three full-time employees
- Human Resources comprised of three full-time employees
- Communications comprised of three full-time employees
- Information Technology comprised of two full-time employees

The Administration Department accounts for 3% of WCRC's expenditures and will begin the year with an authorized staff of 12 full-time employees and five road commissioners in 2025. The largest budget item for this department is regular wages, approximately \$1.3 million.

See Appendix A for a line-item list of budgeted expenditures.

Operations Department

The primary duty of the Operations Department is the maintenance of roads, roadsides, bridges, equipment and WCRC's facilities.

The Operations Department accounts for 16% of the total yearly expenditures and will begin the year with 89 authorized positions in 2025. 74 of these positions are represented by the Technical, Professional and Officeworkers Association of Michigan (TPOAM).

The Operations Department is comprised of:

- Eight crews (6 – 12 positions per crew) are responsible for routine and preventative maintenance, construction, and emergency response throughout the county.
 - These crews are geographically dispersed throughout the county in six maintenance districts to provide the best service possible.
- Eight fleet maintenance personnel who ensure the readiness and repair of all vehicles and equipment.
- Two stockroom personnel to administer inventory control and procurement of goods and services.
- Four building and grounds personnel responsible for the maintenance and capital outlay of all facilities and properties to support safe and efficient operations.
- Four administrative staff who provide direction and support to all personnel within this group.

Wages continue to be the most significant budget item for this department at approximately \$5.4 million in regular wages and \$1.1 million in overtime wages.

Fuel and materials are also significant budget items for this department, including:

- Approximately \$1.0 million in diesel and unleaded fuel
- Approximately \$1.1 million budgeted for salt and sand for winter maintenance on county primary and local roads

See Appendix B for a line-item list of budgeted expenditures.

Engineering Department

The Engineering Department is made up of 35 positions and is divided into three sections – design & construction, permits, and traffic & safety. Seven positions in the Engineering Department are represented by TPOAM.

- The Design & Construction Section is responsible for designing and building various road and bridge projects utilizing federal, state and local funds. This section has ten authorized positions.
- The Permits Section is responsible for processing a wide range of right-of-way and transportation permits with seven authorized positions.
- The Traffic & Safety Section (T&S) is charged with maintaining signs and signals across Washtenaw County. In addition, this section conducts traffic counts, safety studies and works closely with the Design & Construction Section. This section has 14 authorized positions.
- Four administrative staff who provide direction and support to all personnel within this group.

The Engineering Department accounts for 5% of WCRC's expenditures. Wages are the most significant budget item for this department at approximately \$3.1 million.

See Appendix C for a line-item list of budgeted expenditures.

Non-Departmental

The non-departmental budget represents 13% of annual costs. The largest expenditures in this budget area are medical insurance payments at approximately \$5.0 million and retirement system contributions at approximately \$3.9 million. Additional payments for Other Post Employment Benefits (OPEB) and pension are not included at this time but will be considered during the first quarter budget review.

See Appendix D for a line-item list of budgeted expenditures.

Debt Service

Debt service represents approximately 2% of the annual costs.

This includes three equipment installment purchases for dump trucks and \$577,000 of installment payments for the Northeast Service Center, which was opened in 2018. This also includes installment purchases for the new Yard 1 salt barn of \$457,000.

See Appendix E for a line-item list of budgeted expenditures.

Reimbursable Road Projects

This includes all construction and preventative maintenance projects on primary and local roads across Washtenaw County and accounts for 53% of annual costs (approximately \$43 million). Local matching funds required for federal aid projects, payments to contractors, consultants and right of way acquisitions are included in this department.

See Appendix F for a line-item list of budgeted expenditures.

See Appendix I for a list of 2025 primary road projects.

See Appendix J for a list of 2025 local road projects included in this budget area.

See Appendix K for a map of the 2025 Road and bridge improvement projects.

Capital Improvements

This area includes investments in the equipment and facilities necessary for WCRC to conduct its work and accounts for 6% of annual costs. This year, \$4.1 million is budgeted to purchase necessary road maintenance equipment, including 10 heavy dump trucks, one grader, eight pickups/SUVs, and an aerial lift truck for signals. These purchases will allow WCRC to replace vehicles that have reached the end of their useful life. See Appendix L for the list of equipment purchases.

In addition, WCRC plans to spend an additional \$664,000 million on facility investments and IT infrastructure. See Appendix M for a list of facility projects and Appendix N for a list of IT projects.

State Trunkline

This area of the budget includes planned expenditures in material on roads included in MDOT's routine maintenance contract with WCRC and accounts for 2% of annual costs. Approximately \$570,000 is budgeted for salt and sand for winter maintenance on state trunkline roads.

See Appendix H for a line-item list of budgeted expenditures.

Appendix A: Line-Item Expenditures – Administration Department

Dept. 216 - 228 - Administrative					
Commissioners, Executive, Finance, Human Resources, Information Systems & Legal Departments					
		Actual Expenditures		2024	2025
Account	Description	10/31/2024	Anticipated Expenditures	BUDGET	
703 - 712	REGULAR WAGES	\$ 949,533	1,200,000	\$ 1,250,000	
703 -712	OVERTIME WAGES	903	6,000	10,000	
724	FRINGES	11,701	15,000	15,000	
727	POSTAGE	10	1,000	1,000	
728	OFFICE SUPPLIES	2,141	5,000	5,000	
729	ENGINEERING SUPPLIES	0	1,000	1,000	
730 & 861.xx	TRAINING	22,693	28,000	28,000	
734	EMPLOYEE SAFETY SUPPLIES	185	2,000	2,000	
735	MISCELLANEOUS SUPPLIES	461	1,000	1,000	
801	CONTRACTUAL SERVICES	8,955	\$ 25,000	26,000	
803	LEGAL SERVICES	16,924	57,000	60,000	
804	AUDIT SERVICES	62,770	63,000	63,000	
806	LAUNDRY SERVICES	40	-	0	
807	DATA PROCESSING	375,990	451,000	400,000	
807 001	ANNUAL SOFTWARE MAINT.FEE-PCSI	17,628	21,000	25,000	
807 002	PCSI PROGRAMMING SUPPORT	2,864	30,000	30,000	
811	BANK FEES	0	1,000	1,000	
816	CREDIT CARD FEES	(575)	2,000	5,000	
817	PAYPAL FEES	18,532	21,000	18,000	
851	COMM:CELL PHONES/SIGNALS	7,001	10,000	10,000	
874 001	ADVERTISING	8,783	15,000	15,000	
874 002	PRINTING EXPENSE	39	3,000	3,000	
875	INSURANCE:-PROP & EQP PHYS DAM	0	1,000	1,000	
923	UTILITIES: WATER & SEWER	320	1,000		
934	REPAIRS/MAINT: OFFICE EQUIPMENT	1,162	4,000	4,000	
941	EQUIPMENT RENTAL	3,495	5,000	4,000	
669	EQUIPMENT RENTAL CREDIT	(3,495)	(5,000)	(4,000)	
968 002	DEPRECIATION: ADMIN BUILDING	47,039	48,000	79,000	
968 007	DEPRECIATION: OFFICE EQP/FURNITURE	85,215	103,000	140,000	
690	DEPRECIATION CREDIT	(132,253)	(154,000)	(219,000)	
	TOTAL	\$ 1,508,062	\$ 1,961,000	\$ 1,974,350	

Appendix B: Line-Item Expenditures – Operations Department

Dept. 102 - 118 Operations				
All Yards, the Shop, Building & Grounds comprise the Operations Department Activities				
		Actual Expenditures	2024	
Account	Description	10/31/2024	Anticipated Expenditures	2025 Budget
703 -712	REGULAR WAGES	\$ 4,354,548	\$ 5,255,000	\$ 5,421,000
703 -712	OVERTIME WAGES	650,481	925,000	1,050,000
724	FRINGE	0	3,000	3,000
728	OFFICE SUPPLIES	1,426	4,000	4,000
730 & 861.XX	TRAINING	59,895	72,000	72,000
731	JANITOR SUPPLIES	14,255	17,000	17,000
732	TRAFFIC CONTROL SUPPLIES	9,154	12,000	23,000
733	WELDING SUPPLIES	7,453	14,000	14,000
734	EMPLOYEE SAFETY SUPPLIES	21,832	26,000	26,000
735	MISCELLANEOUS SUPPLIES	73,630	99,000	98,000
740 001	EQUIPMENT PARTS EXPENSE	156,904	183,000	190,000
740 002	DIESEL EXHAUST FLUID EXPENSE	9,163	16,000	17,000
740 003	DIESEL FUEL EXPENSE	455,503	764,000	800,000
740 004	UNLEADED FUEL EXPENSE	133,864	202,000	200,000
740 005	ANTIFREEZE	5,700	8,000	8,000
740 006	MOTOR OIL/LUBRICANTS	32,059	43,000	44,000
740 007	TIRES & TIRE ACCESSORIES	92,204	115,000	106,000
740 008	BLADES	57,606	100,000	100,000
761	GRAVEL	106,200	114,000	105,000
762	COLD PATCH	56,779	75,000	71,000
763	SAND	6,805	30,000	45,000
764	SALT	674,665	1,025,000	1,050,000
765	ASPHALT	15,356	41,000	41,000
766	BRINE	807,837	905,000	900,000
767	CULVERT	3,556	12,000	14,000
768	SIGNS	316	0	0
769	GUARDRAIL	0	3,000	5,000
771	LIMESTONE	553,034	601,000	650,000
773	MISC SLAG/STONE	48,800	95,000	105,000
774	DRAINAGE ITEMS/CEMENT	13,710	16,000	16,000
790	SMALL ROAD TOOLS	6,496	18,000	20,000
791 074	INVENTORY ADJ:EQP REPAIR PARTS	(940)	15,000	22,000
791 076	INVENTORY ADJ: ROAD MATERIALS	0	13,000	16,000
801	CONTRACTUAL SERVICES	579,021	679,000	665,000
805	HEALTH SERVICES	1,520	2,000	2,000
806	LAUNDRY SERVICES	6,644	9,000	8,000
807	DATA PROCESSING	33,087	45,000	85,000

Appendix B: Line-Item Expenditures – Operations Department

851	COMMUNICATIONS: CELL PHONE/TELEPN	44,800	55,000	55,000
852	COMMUNICATIONS: RADIO	2,610	15,000	30,000
853	COMMUNICATIONS: ANSWERING SERVICE	8,370	13,000	13,000
874 001	ADVERTISING	0	3,000	3,000
874 002	PRINTING EXPENSE	1,259	2,000	2,000
875 000	INSURANCE: PROPERTY EQP PHYS DAMAGE	(8,093)	2,000	2,000
882 000	INSURANCE: LIABILITY	0	4,000	4,000
890	CLAIMS PAID	420	0	0
921	UTILITIES: ELECTRIC SERVICE	129,219	175,000	210,000
922	UTILITIES: HEAT/GAS/FUEL	76,700	117,000	120,000
923	UTILITIES: WATER & SEWER	16,042	27,000	27,000
931	REPAIRS/MAINT: BUILDINGS	196,020	231,000	235,000
932	REPAIRS/MAINT: YARD & STORAGE	69,885	84,000	80,000
933	REPAIRS/MAINT: SHOP EQUIPMENT	10,607	21,000	21,000
934	REPAIRS/MAINT: OFFICE EQUIPMENT	2,482	5,000	5,000
938	REPAIRS/MAINT: NON-RD EQP	142,917	179,000	168,000
939	REPAIRS/MAINT: ROAD EQUIPMENT	206,437	325,000	325,000
941	EQUIPMENT RENTAL	5,585,574	6,803,000	6,600,000
669	EQUIPMENT RENTAL CREDIT	(5,504,004)	(6,721,000)	(6,600,000)
944	BRINEWELL REGISTRATION FEE	700	6,000	6,000
946	REPAIR/MAINT: FUEL SYSTEM	18,839	23,000	17,000
956	SAFETY EXPENSES	0	1,000	1,000
968 002	DEPRECIATION: BUILDINGS	141,116	284,000	285,000
968 003	DEPRECIATION: ROAD EQUIPMENT	1,232,725	3,145,000	3,250,000
968 004	DEPRECIATION: SHOP EQUIPMENT	17,658	39,000	39,000
968 006	DEPRECIATION: YARD & STORAGE	193,754	224,000	230,000
690 XXX	DEPRECIATION CREDIT	(1,585,253)	(3,691,000)	(3,804,000)
	TOTAL	\$ 10,049,348	\$ 12,927,000	\$ 13,337,000

Appendix C: Line-Item Expenditures – Engineering Department

Dept. 314 - 328 - Engineering				
This department is comprised of Design & Construction, Permits and Traffic & Safety				
		Actual Expenditures	2024	2025
Account	Description	10/31/2024	Anticipated Expenditures	BUDGET
703 - 712	REGULAR WAGES	\$ 2,485,064	\$ 3,025,000	\$ 3,125,000
703 -712	OVERTIME WAGES	114,878	141,000	135,000
724	FRINGES	14,065	17,000	17,000
728	OFFICE SUPPLIES	1,123	10,000	10,000
729	ENGINEERING SUPPLIES	17,210	26,000	26,000
730 & 861.xx	TRAINING	20,993	26,000	27,000
732	TRAFFIC CONTROL SUPPLIES	35,074	50,000	60,000
734	EMPLOYEE SAFETY SUPPLIES	14,041	17,000	10,000
735	MISCELLANEOUS SUPPLIES	0	1,000	1,000
740 001	EQUIPMENT PARTS EXPENSE	218	1,000	1,000
768	SIGNS	167,912	197,000	192,000
770	POSTS	21,910	40,000	40,000
772	SIGNAL PARTS	72,472	86,000	90,000
790	SMALL ROAD TOOLS	116	0	0
791 076	INVENTORY ADJ: ROAD MATERIALS	0	25,000	25,000
801	CONTRACTUAL SERVICES	54,935	150,000	200,000
802 001	ENGRG SERVICES: CONSTR ENGRG	300	0	0
802 002	ENGRG SERVICES: ROW	120	0	0
802 003	ENGRG SERVICES: DESIGN	855	1,000	0
802 004	TESTING	3,571	6,000	6,000
802 005	PLANNING	(4,984)	16,000	16,000
805.000	HEALTH SERVICES	95	0	0
807	DATA PROCESSING	7,899	33,000	55,000
851	COMM:CELL PHONES/SIGNALS	39,061	47,000	45,000
874 001	ADVERTISING	260	3,000	3,000
874 002	PRINTING EXPENSE	325	6,000	6,000
921	UTILITIES: SIGNAL ENERGY	184,140	221,000	225,000
934	REPAIRS/MAINT: OFFICE EQUIPMENT	1,181	6,000	6,000
938	REPAIRS/MAINT: NON-RD EQP	8,041	9,000	9,000
939	REPAIRS/MAINT: ROAD EQUIPMENT	0	2,000	2,000
941	EQUIPMENT RENTAL	471,052	565,000	550,000
669	EQUIPMENT RENTAL CREDIT	(471,052)	(565,000)	(550,000)
944	STORM WATER PERMITS	42,977	52,000	50,000
961	PROPERTY TAXES	585	7,000	7,000
968 005	DEPRECIATION: ENGINEERING EQP	7,899	13,000	20,000
690	DEPRECIATION CREDIT	(7,899)	(13,000)	(20,000)
	TOTAL	\$ 3,304,437	\$ 4,279,000	\$ 4,389,000

Appendix D: Line-Item Expenditures – Non-Departmental

Dept. 550 - Non-Departmental				
This department represents employee benefits as well as membership fees and liability insurance that is applicable to the organization as a whole.				
		Actual Expenditures	2024	2025
Account	Description	10/31/2024	Anticipated Expenditures	BUDGET
715	SOCIAL SECURITY/MEDICARE	\$ 633,673	834,000	\$ 859,000
716	MEDICAL INSURANCE	5,894,019	5,470,000	5,000,000
717	LIFE INSURANCE	136,644	184,000	170,000
718	RETIREMENT	2,571,220	4,047,000	3,905,000
719	WORKERS COMPENSATION	68,825	113,000	175,000
720	UNEMPLOYMENT	0	10,000	10,000
721	EMPLOYEE DRUG TESTING	5,555	\$ 8,000	8,000
727	POSTAGE	4,277	10,000	10,000
728	OFFICE SUPPLIES	2,788	5,000	5,000
730 & 861.XX	ASSOCIATION FEES	61,620	81,000	79,000
734	EMPLOYEE SAFETY SUPPLIES	5,527	12,000	13,000
735	MISCELLANEOUS SUPPLIES	240	2,000	2,000
790	SMALL ROAD TOOLS	0	1,000	1,000
805	HEALTH SERVICES	3,380	6,000	6,000
851	COMMUNICATIONS:	0	1,000	1,000
874 002	PRINTING EXPENSE	0	2,000	2,000
875	INSURANCE: PROP & EQP PHYS DAM	100,596	101,000	200,000
878	INSURANCE: FLEET LIABILITY/MCC	30,705	31,000	75,000
881	INSURANCE: ERRORS & OMISSIONS	67,050	67,000	100,000
882	INSURANCE: LIABILITY	142,054	190,000	200,000
890	CLAIMS PAID	12,000	16,000	16,000
	TOTAL	\$ 9,740,172	\$ 11,191,000	\$ 10,837,000

Appendix E: Line-Item Expenditures – Debt Service

Dept. 660 - Debt Service				
This department represents all of the current portion of long term debt obligations.				
		Actual Expenditures	2024	2025
Account	Description	10/31/2024	Anticipated Expenditures	BUDGET
991.011	INSTALL PURCH PRI: 2017 N/E SERVICE CENTER	550,000	550,000	550,000
991.015	INSTALL PURCH PRI: 2019 HVY TRUCKS (B)	138,884	139,000	0
991.016	INSTALL PURCH PRI: 2020 HVY TRUCKS	196,021	214,000	54,000
991.017	INSTALL PURCH PRI: 2023 ZEEB RD SALT BARN	310,000	310,000	310,000
991.0xx	INSTALL PURCH PRI: 2024 HVY TRUCKS	0	0	230,000
995 011	INSTALL PURCH INT: 2017 N/E SERVICE CENTER	37,530	38,000	27,000
995 015	INSTALL PURCH INT: 2019 HVY TRUCKS (B)	1,231	2,000	0
995 016	INSTALL PURCH INT: 2020 HVY TRUCKS	3,973	5,000	1,000
995 017	INSTALL PURCH INT: 2023 ZEEB RD SALT BARN	163,702	164,000	147,000
995 0xx	INSTALL PURCH INT: 2024 HVY TRUCKS	0	0	15,000
	TOTAL	\$ 1,401,339	\$ 1,422,000	\$ 1,334,000

Appendix F: Line-Item Expenditures – Reimbursable Road Projects

Dept. 770 - Reimbursable Road Projects				
This budget subcategory includes all contractual obligations for construction and heavy maintenance projects on primary and local roads. We also included are permit activities and township agreement work.				
This does not include labor and equipment which are included in other department budgets.				
		Actual Expenditures	2024	2025
Account	Description	10/31/2024	Anticipated Expenditures	BUDGET
727	POSTAGE	\$ 9	\$ 1,000	\$ 1,000
729	ENGINEERING SUPPLIES	0	5,000	5,000
730 & 861.xx	TRAINING	118	0	0
732	TRAFFIC CONTROL SUPPLIES	205,471	270,000	270,000
734	EMPLOYEE SAFETY SUPPLIES	0	1,000	1,000
735	MISCELLANEOUS SUPPLIES	359	2,000	2,000
740 001	EQUIPMENT PARTS EXPENSE	6,194	7,000	7,000
761	GRAVEL	6,281	21,000	50,000
762	COLD PATCH	5,162	15,000	15,000
765	ASPHALT	507,181	1,457,000	1,490,000
766	BRINE	41,950	73,000	80,000
767	CULVERT	63,389	163,000	125,000
768	SIGNS	7,373	10,000	8,000
769	GUARDRAIL	272	5,000	5,000
770	POSTS	4,214	6,000	6,000
771	LIMESTONE	131,018	143,000	121,000
772	SIGNAL PARTS	66,737	80,000	70,000
773	MISC SLAG/STONE	163,318	485,000	500,000
774	DRAINAGE ITEMS/CEMENT	14,424	22,000	19,000
790	SMALL ROAD TOOLS	0	5,000	5,000
801	CONTRACTUAL SERVICES	26,677,556	34,678,000	36,570,000
802 001	ENGRG SERVICES: CONSTR ENGRG	426,909	802,000	1,065,000
802 002	ENGRG SERVICES: ROW	209,522	260,000	500,000
802 003	ENGRG SERVICES: DESIGN	642,952	800,000	1,000,000
802 004	ENGRG SERVICES: TESTING	352,541	428,000	425,000
802 005	PLANNING	6,525	20,000	20,000
803	LEGAL SERVICES	21,414	61,000	70,000
874 001	ADVERTISING	0	2,000	2,000
874 002	PRINTING EXPENSE	0	0	500
890	CLAIMS PAID	1,244	1,000	500
921	UTILITIES: SIGNAL ENERGY	1,746	4,000	4,000
941 003	EQUIPMENT RENTAL - NONROAD	70,996	119,000	110,000
960	COUNTY DRAIN ASSESSMENT	27,522	189,000	199,000
TOTAL		\$ 29,662,396	\$ 40,167,000	\$ 42,746,850

Appendix G: Line-Item Expenditures – Capital Improvements

Dept. 790 - Capital Improvements				
This budget subcategory category includes capital purchases.				
This does not include labor and equipment which are included in other department budgets.				
			Actual Expenditures	2024
				2025
Account	Description	10/31/2024	Anticipated Expenditures	BUDGET
971	CAPITAL OUTLAY: LAND	0	0	\$ 50,000
974	CAPITAL OUTLAY: LAND IMPRVMTS	26,411	26,000	0
975	CAPITAL OUTLAY: BUILDINGS	6,790	582,000	200,000
976	CAPITAL OUTLAY: ROAD EQUIPMENT	4,009,716	5,116,000	4,064,000
977	CAPITAL OUTLAY: SHOP EQUIPMENT	1,297	5,000	5,000
978	CAPITAL OUTLAY: ENGRG EQUIPMENT	5,326	5,000	0
979	CAPITAL OUTLAY: YARD & STORAGE EQP	1,804,144	2,415,000	295,000
980	CAPITAL OUTLAY: OFFICE EQ/FURN	227,206	419,000	200,000
	TOTAL	\$ 6,080,891	\$ 8,568,000	\$ 4,814,000

Appendix H: Line-Item Expenditures – State Trunkline

Dept. 780 - State Trunkline Expenditures				
This budget subcategory includes all state trunkline expenditures.				
This does not include labor and equipment which are included in other department budgets.				
Account	Description	Actual Expenditures 10/31/2024	2024 Anticipated Expenditures	2025 BUDGET
732	TRAFFIC CONTROL SUPPLIES	\$ 7,521	\$ 9,000	\$ 9,000
734	EMPLOYEE SAFETY SUPPLIES	738	1,000	1,500
735	MISCELLANEOUS SUPPLIES	2,262	4,000	4,000
740 001	EQUIPMENT PARTS EXPENSE	12	0	0
761	GRAVEL	1,488	2,000	2,000
762	COLD PATCH	18,160	53,000	60,000
763	SAND	279	10,000	10,000
764	SALT	304,421	554,000	560,000
765	ASPHALT	381	1,000	1,000
766	BRINE	1,859	10,000	10,000
767	CULVERT	391	5,000	5,000
768	SIGNS	130	1,000	1,000
769	GUARDRAIL	99,657	125,000	125,000
770	POSTS	155	1,000	1,000
771	LIMESTONE	67,084	92,000	95,000
772	SIGNAL PARTS	8,179	10,000	6,000
773	MISC SLAG/STONE	100	1,000	1,000
774	DRAINAGE ITEMS/CEMENT	865	2,000	2,000
790	SMALL ROAD TOOLS	0	0	0
801	CONTRACTUAL SERVICES	425,570	451,000	450,000
802 001	ENGRG SERVICES: CONSTR ENGRG	0	-	0
882	INSURANCE: LIABILITY	14,597	15,000	20,000
921	UTILITIES: SIGNAL ENERGY	5,854	7,000	7,000
932	REPAIRS/MAINT: YARD & STORAGE	0	1,000	1,000
941 003	EQUIPMENT RENTAL - NONROAD	118,680	144,000	145,000
	TOTAL	\$ 1,078,381	\$ 1,499,000	\$1,516,500

Appendix I: 2025 Primary Road Project List

2025 Primary Road Projects				Federal/State Grants			Contributions from Others			WCRC Expenditures			Total Cost
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
Road Projects													
7 Mile Rd between Earhart Rd and Dixboro Rd	Northfield	Mill & Resurfacing	Const				\$ 171				\$ 5	\$ 5	\$ 181
8 Mile Rd between Pontiac Trl and Currie Rd	Salem	Sealcoat	Const				\$ 120						\$ 120
Ann Arbor-Saline Rd at Ellsworth Rd	Lodi/Pittsfield	Hill Cut	Const				\$ 255	\$ 20			\$ 10	\$ 10	\$ 295
Ann Arbor-Saline Rd between Pleasant Lk Rd and Saline City limits	Lodi	Sealcoat	Const				\$ 84						\$ 84
Bunton Rd between Bemis Rd and Textile Rd	Ypsilanti	Sealcoat	Const				\$ 80						\$ 80
Cavanaugh Lake Rd between Chelsea City and Conway Rd	Sylvan	Sealcoat	Const.					\$ 30	\$ 14		\$ 1	\$ 1	\$ 46
Clark Rd/HRD between Golfside to Hewitt	Ypsilanti	Resurfacing	Const.	\$ 240						\$ 60	\$ 5	\$ 5	\$ 310
Curtis Rd between Plymouth Rd and Joy Rd	Superior	Resurfacing	Const.	\$ 158						\$ 40	\$ 5	\$ 5	\$ 208
Dexter-Chelsea Rd at Island Lk Rd	Scio	Intersection Improvement - Roundabout	Design & ROW								\$ 275	\$ 20	\$ 295
Dexter-Chelsea Rd between Freer Rd and Dancer Rd	Lima	Resurfacing	Const.	\$ 761						\$ 30	\$ 5	\$ 5	\$ 801
Dexter-Pinckney Rd between N Territorial Rd and McGregor Rd	Dexter	Resurfacing	Const.				\$ 432				\$ 5	\$ 5	\$ 442
Dexter-Pinkney Rd between McGregor Rd and County Line	Dexter	Resurfacing	Const.	\$ 228						\$ 58	\$ 5	\$ 5	\$ 296
Dixboro Rd at Pontiac Trail	Salem	Intersection Improvement - Roundabout	Design & ROW								\$ 150	\$ 5	\$ 155
Earhart Rd between Plymouth Rd and M-14	Ann Arbor	Resurfacing	Const.	\$ 471						\$ 118	\$ 5	\$ 5	\$ 599
Ellsworth Road between Platt Rd and Carpenter	Pittsfield	Resurfacing	Const				\$ 740	\$ 120		\$ 120	\$ 5	\$ 5	\$ 990
Geddes Rd at Superior Rd	Superior	Mill & Resurfacing	Const				\$ 150				\$ 5	\$ 5	\$ 160
Geddes Rd between Ann Arbor Twp line and County line	Superior	Sealcoat	Const				\$ 240						\$ 240
Golfside Rd between Packard and HRD/Clark Rd	Ypsilanti	Resurfacing	Const.	\$ 424						\$ 106	\$ 5	\$ 5	\$ 540
Grove Road Stabilization	Ypsilanti	Slope Stabilization	Design							\$ 50	\$ 5	\$ 5	\$ 60
Hadley Rd between North Territorial and Livingston County Line	Lyndon	Sealcoat	Const.					\$ 96	\$ 48		\$ 4	\$ 2	\$ 150
Hewitt Rd between Packard Rd and M-17 (Washtenaw Av)	Ypsilanti	Reconstruction	Design								\$ 135	\$ 10	\$ 145
Holmes Rd between Ford Blvd and US-12	Ypsilanti	Mill & Resurfacing	Const				\$ 354				\$ 5	\$ 5	\$ 364
Huron River Dr between Whittaker Rd and Textile Rd	Ypsilanti	Sealcoat	Const				\$ 112						\$ 112

Appendix I: 2025 Primary Road Project List

2025 Primary Road Projects				Federal/State Grants			Contributions from Others			WCRC Expenditures			
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Total Cost
Road Projects													
Jackson Road between Parker Rd and Dino Dr.	Scio	Resurfacing	Const.	\$ 631						\$ 78	\$ 5	\$ 5	\$ 719
Liberty Rd between Zeeb Rd and Scio Ridge Rd	Scio	Mill & Resurfacing	Const				\$ 488				\$ 5	\$ 5	\$ 498
Macon Rd between James Dr and Saline City limits	Saline	Mill & Resurfacing	Const				\$ 281				\$ 5	\$ 5	\$ 291
Maple Rd between Craig Rd and M-14	Scio	Mill & Resurfacing	Const				\$ 110				\$ 5	\$ 5	\$ 120
Martz Rd at Whittaker Rd	Ypsilanti	Intersection Improvement - Roundabout	Design & ROW								\$ 150	\$ 15	\$ 165
Miller Rd between Wagner Rd and City of Ann Arbor Limits	Scio	Sealcoat	Const				\$ 25						\$ 25
Mooreville Rd between Dennison Rd and Saline-Milan Rd	York	Sealcoat	Const				\$ 58						\$ 58
Nixon Rd from Us-23 to Pontiac Trail	Ann Arbor	Resurfacing	Const.	\$ 422						\$ 106	\$ 5	\$ 5	\$ 538
North Territorial Rd between Whitmore Lk Rd and Dixboro Rd	Northfield	Sealcoat	Const				\$ 210						\$ 210
North Territorial Rd between M-52 and Hadley Rd	Lyndon	Sealcoat	Const					\$ 89	\$ 45		\$ 5	\$ 2	\$ 141
Old US-12 between Chelsea City limits and I-94	Sylvan	Sealcoat	Const.					\$ 56	\$ 26		\$ 3	\$ 1	\$ 86
Parker Rd between Jackson Rd and Dexter Chelsea Rd	Lima/Scio	Mill & Resurfacing	Const				\$ 651			\$ 100	\$ 25	\$ 5	\$ 781
Plymouth Rd between Dixboro Rd and Salem Twp line	Superior	Sealcoat	Const				\$ 254						\$ 254
Plymouth Rd between US-23 and Dixboro Rd	Ann Arbor	Crackseal	Const				\$ 28						\$ 28
Pontiac Trl between 7 Mile Rd and 8 Mile Rd	Salem	Sealcoat	Const				\$ 50						\$ 50
Prospect Rd between Plymouth Rd and Geddes Rd	Superior	Sealcoat	Const				\$ 170						\$ 170
Scio Church Rd at Zeeb Rd	Scio	Intersection Improvement - Roundabout	Design & ROW								\$ 100	\$ 15	\$ 115
Scio Church Rd between M-52 and Township Line	Sylvan	Sealcoat	Const				\$ 40						\$ 40
Scio Church Rd between Zeeb Rd and Wagner Rd	Scio/Lodi	Sealcoat	Const				\$ 80						\$ 80
State Rd between US-12 and Old State Rd	Pittsfield	Mill & Resurfacing	Const				\$ 728				\$ 90	\$ 5	\$ 823
Stony Creek Rd between Mooreville Rd and Saline-Milan Rd	York	Sealcoat	Const				\$ 32						\$ 32
Textile Rd between Ann Arbor-Saline Rd and Twp line	Lodi	Sealcoat	Const				\$ 39						\$ 39
W Waters Rd between Oak Valley Dr to Ann Arbor-Saline Rd	Pittsfield	Resurfacing	Const.	\$ 120						\$ 30	\$ 5	\$ 5	\$ 160
Werkner Rd between Island Lake Rd and Sylvan township line	Lyndon	Sealcoat	Const				\$ 87						\$ 87
Werkner Rd between M-52 and Sibley Rd	Sylvan	Pulverized & Resurface	Const				\$ 382				\$ 5	\$ 5	\$ 392
Werkner Rd between M-52 and Township line	Sylvan	Sealcoat	Const				\$ 7						\$ 7
Whitmore Lk Rd between M-14 Ramps and Stein Rd	Ann Arbor	Resurfacing	Const.	\$ 320						\$ 81	\$ 5	\$ 5	\$ 411
Primary Road Pavement Total				\$ 3,775	\$ -	\$ -	\$ 6,458	\$ 411	\$ 133	\$ 977	\$ 1,048	\$ 191	\$ 12,993

Appendix I: 2025 Primary Road Project List

2025 Primary Road Projects				Federal/State Grants			Contributions from Others			WCRC Expenditures			
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Total Cost
Gravel Road Projects													
McCullum Rd between US-12 and Bermeister Rd	Bridgewater	Limestone/Gravel Resurfacing	Const.				\$175				\$ 50	\$ 25	\$ 250
Primary Road Limestone Total				\$ -	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ 50	\$ 25	\$ 250
Bridge & Culvert Projects													
Main St over Horseshoe Lk Outlet	Northfield	Bridge Replacement	Design								\$ 150	\$ 10	\$ 160
Tyler Rd Bridge	Ypsilanti	Rehabilitation	Carryover							\$200		\$ 50	\$ 250
Primary Road Bridge & Culvert Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 150	\$ 60	\$ 410

Appendix I: 2025 Primary Road Project List

2025 Primary Road Projects				Federal/State Grants			Contributions from Others			WCRC Expenditures			Total Cost
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
Traffic & Safety Projects													
Bemis Rd @ Moon Rd	Pittsfield	Roundabout	Design								\$ 20	\$ 5	\$ 25
Bemis Rd @ Marlow Dr	Augusta & Ypsilanti	RRFB	Const.					\$ 15	\$ 15				\$ 30
CMAQ A2-Saline Rd, Maple Rd, Ellsworth Rd, & Textile Rd	Pittsfield & City of Saline	Traffic Signal	Carryover	\$1,200				\$ 60				\$ 20	\$ 1,280
CMAQ Carpenter Rd & Ellsworth Rd	Pittsfield & Ypsilanti	Traffic Signal	Const.	\$ 1,480							\$ 25	\$ 25	\$ 1,530
CMAQ Dixboro Rd, HRD, Hewitt Rd & Michigan Ave	Pittsfield & Ypsilanti	Traffic Signal	Const.	\$ 1,302							\$ 25	\$ 25	\$ 1,352
County-wide	County-wide	Forestry	Const.							\$ 50			\$ 50
County-wide	County-wide	Guardrail Program	Const.							\$ 50		\$ 10	\$ 60
County-wide Pavement Marking Program	County-wide	Pavement Marking Program	Const.							\$ 295		\$ 30	\$ 325
Huron Rd @ Brinker	Ypsilanti	Intersection	Carryover				\$ 50		\$ 10				\$ 60
N Territorial Road between US-23 and Napier	Salem	Centerline Rumble Strips	Const	\$ 180						\$ 20	\$ 5	\$ 5	\$ 210
Parker Rd @ Shield Rd	Scio	Traffic Signal	Const.	\$ 280						\$ 70	\$ 10	\$ 5	\$ 365
Rawsonville between Textile Rd and Martz Rd	Ypsilanti	RSA	Design		\$ 72						\$ 18		\$ 90
Textile Rd between HRD and Bridge Rd	Ypsilanti	CLTL & Traffic Signal	Design	\$ 42							\$ 106	\$ 5	\$ 153
Various Locations-Countywide	County-wide	Centerline Rumble Strips	Const	\$ 198						\$ 22	\$ 5	\$ 5	\$ 230
		Primary Road Traffic & Safety Total		\$ 4,682	\$ 72	\$ -	\$ 50	\$ 75	\$ 25	\$ 507	\$ 214	\$ 135	\$ 5,760
Non-Motorized Projects													
County-wide	County-wide	Non-motorized improvements	Const.							\$ 340		\$ 10	\$ 350
Geddes Rd between Andover Dr and Wexford Rd TAP	Superior	Non-motorized	Carryover	\$ 590			\$ 125	\$ 165	\$ 10				\$ 890
State Rd Pathway TAP	Pittsfield	Non-motorized	Const.	\$ 1,250			\$ 319	\$ 200	\$ 10				\$ 1,779
Huron River Dr B2B Trail between Delhi Metropark and Wagner Rd	Scio	Non-motorized - Segment D4	Const.	\$ 2,000			\$ 4,225	\$ 600	\$ 25				\$ 6,850
		Primary Road Non-Motorized Total		\$ 3,840	\$ -	\$ -	\$ 4,669	\$ 965	\$ 45	\$ 340	\$ -	\$ 10	\$ 9,869
Grand Total				\$ 12,297	\$ 72	\$ -	\$ 11,352	\$ 1,451	\$ 203	\$ 2,024	\$ 1,462	\$ 421	\$ 29,282

Appendix J: 2025 Local Road Project List

2025 Local Road Projects

Project Location	Township	Type of Project	Status	Federal/State Grant			Contributions from Others			WCRC Expenditures			Total Cost
				Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
2025 Countywide Local Road Matching Projects								\$ 1,500	\$ 500		\$ 500	\$ 1,500	\$ 4,000
Bemis Rd between Stony Creek Rd and Hitchingham Rd	Ypsilanti & Augusta	Pave Gravel Rd	Const.							\$ 2,700	\$ 180	\$ 60	\$ 2,940
Bush Rd between Sibley Rd and Lingane Rd	Sylvan	Pulverize & Pave	Const.				\$ 608				\$ 10	\$ 5	\$ 623
Local Road Pavement Total				\$ -	\$ -	\$ -	\$ 608	\$ 1,500	\$ 500	\$ 2,700	\$ 690	\$ 1,565	\$ 7,563

Gravel Road Projects

Bemis Rd between Whittaker Rd and Rawsonville Rd	Ypsilanti	Limestone/Gravel Resurfacing	Const.				\$ 228						\$ 228
Walsh Rd between Mast Rd and Scully Rd	Webster	Limestone/Gravel Resurfacing	Const.				\$ 80						\$ 80
Local Road Limestone Total				\$ -	\$ -	\$ -	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308

Appendix J: 2025 Local Road Project List

2025 Local Road Projects				Federal/State Grant			Contributions from Others			WCRC Expenditures			Total Cost
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
Bridge & Culvert Projects													
Arkona Rd east of Abel Rd - C1830001	Saline	Culvert - Stm Grant	Carryover					\$ 36	\$ 72		\$ 12	\$ 25	\$ 145
Bemis Rd east of Ernst Rd - C1433002	Bridgewater/Freedom	Culvert - Stm Grant	Carryover					\$ 6	\$ 11		\$ 2	\$ 4	\$ 23
Bush Rd, N of Sibley Rd - SN13916	Sylvan	Culvert Replacement	Const				\$ 246			\$ 96	\$ 20	\$ 5	\$ 367
Cherry Hill Rd over Fleming Creek	Superior	Bridge Replacement	Design								\$ 50	\$ 5	\$ 55
Conway Rd north of Bush Rd	Sylvan	Culvert Replacement	Const.					\$ 50	\$ 100				\$ 150
Ellis Rd, N of Morgan Rd - C1118001	Ypsilanti	Culvert Replacement	Const				\$ 115			\$ 39	\$ 20	\$ 5	\$ 179
Guenther Rd Bridge	Lima	Bridge Replacement	Design/Const.					\$ 25			\$ 25	\$ 5	\$ 55
Joy Rd west of Stein Rd - C0336002	Webster	Culvert - Stm Grant	Carryover					\$ 45	\$ 91		\$ 15	\$ 31	\$ 182
Joy Rd, W of Gotfredson Rd - C0134001	Salem & Superior	Culvert Replacement	Const				\$ 352			\$ 277	\$ 20	\$ 5	\$ 653
Judd Rd east of Warner Rd - C1910002	York	Culvert - Stm Grant	Carryover					\$ 39	\$ 77		\$ 16	\$ 23	\$ 155
Judd Rd, W of Bunton - C2011002	Augusta	Culvert Replacement	Const				\$ 242			\$ 92	\$ 20	\$ 5	\$ 359
Nollar Rd, N of N Territorial Rd - C0221008	Northfield	Culvert Replacement	Const				\$ 54			\$ 18	\$ 20	\$ 5	\$ 97
Oak Valley Dr north of Rancho Dr	Pittsfield	Culvert - Stm Grant	Carryover					\$ 22	\$ 45		\$ 8	\$ 15	\$ 90
Park Rd, E of Cottage Lane	Scio	Culvert Replacement	Const				\$ 112			\$ 37	\$ 20	\$ 5	\$ 174
Saline Water Works Rd & Alber Rd - C1331005	Lodi	Culvert Replacement	Const				\$ 139			\$ 59	\$ 20	\$ 5	\$ 223
Sharon Valley Rd over River Raisin	Sharon	Bridge Replacement	Design	\$ -						\$ -	\$ 100	\$ 10	\$ 110
Six Mile Rd, W of Nollar Rd - C0217002	Northfield	Culvert Replacement	Const				\$ 394			\$ 244	\$ 20	\$ 5	\$ 663
Warner Rd, N of Bemis Rd - C1233007	Pittsfield	Culvert Replacement	Const				\$ 138			\$ 82	\$ 20	\$ 5	\$ 245
Warner Rd, S of Judd Rd - C1915001	York	Culvert Replacement	Const				\$ 165			\$ 94	\$ 20	\$ 5	\$ 284
Warren Rd, W of Dixboro	Ann Arbor	Culvert Replacement	Const				\$ 262			\$ 155	\$ 100	\$ 5	\$ 522
Zeeb Rd, S of N Territorial Rd - C0316007	Webster	Culvert Replacement	Const				\$ 104			\$ 75	\$ 20	\$ 5	\$ 204
Local Road Bridge & Culvert Total				\$ -	\$ -	\$ -	\$ 2,322	\$ 223	\$ 396	\$ 1,267	\$ 548	\$ 178	\$ 4,766

Appendix J: 2025 Local Road Project List

2025 Local Road Projects				Federal/State Grant			Contributions from Others			WCRC Expenditures			Total Cost
Project Location	Township	Type of Project	Status	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	Contracted Construction	Consultant Services and Materials	WCRC Staff	
Traffic & Safety Projects													
County-wide Pavement Marking Program	County-wide	Pavement Marking Program	Const								\$ 81	\$ 2	\$ 83
TBD	County-wide	Guardrail Program	Const							\$ 60		\$ 5	\$ 65
TBD	County-wide	Traffic Calming	Const					\$ 75	\$ 25				\$ 100
Local Road Traffic & Safety Total				\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 25	\$ 60	\$ 81	\$ 7	\$ 248
Non-Motorized Projects													
Superior Twp ADA TAP	Superior	Non-motorized	Const.	\$ 500				\$ 120	\$ 10				\$ 630
Local Road Non-Motorized Total				\$ 500	\$ -	\$ -	\$ -	\$ 120	\$ 10	\$ -	\$ -	\$ -	\$ 630
Grand Total				\$ 500	\$ -	\$ -	\$ 3,238	\$ 1,918	\$ 931	\$ 4,027	\$ 1,319	\$ 1,750	\$ 13,515

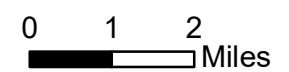
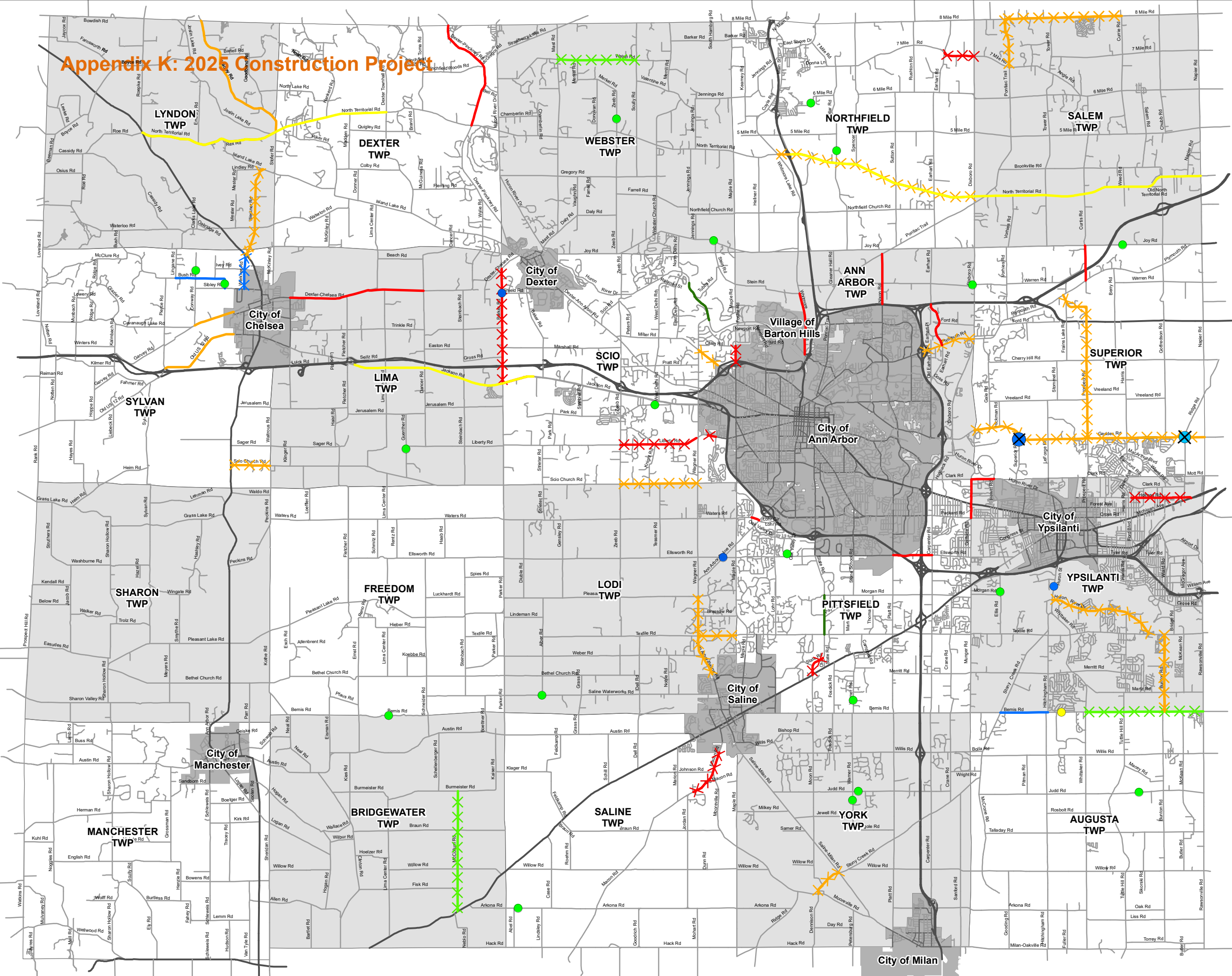
Appendix K: 2025 Construction Project



2025 Road & Bridge Improvement Projects

Legend - Project Type

- XXX Millage Project
- Mill/Overlay
- Pulverize/Overlay or Reconstruct
- Concrete Repairs
- Sealcoat/Crackseal
- Limestone Overlay
- Non-Motorized Path
- Safety Project (sign upgrades & curve enhancement, rumble strips)
- Bridge/Culvert Project
- Bridge Maintenance
- Intersection Project
- Safety Project



Appendix L: Equipment Purchases List

2025 - Road Equipment				
Type	Qty	Unit Price (000's)	Total Cost (000's)	Status
Aerial Lift Truck - Signals	1	\$ 204	\$ 204	Delayed, Carryover from 2024
Heavy Trucks	5	\$ 380	\$ 1,900	Expected arrival late Oct 2025
Heavy Trucks-Fit Up	5	\$ 220	\$ 1,100	Carryover from 2024
Graders	1	\$ 420	\$ 420	one unit carryover from 2024
Pickups/SUV's	8	\$ 55	\$ 440	
Total			\$ 4,064	

Appendix M: Facility Projects List

2025 - Facilities			
Location	Improvement	Total Cost (000's)	Status
WCRC	Yard and Manchester Feasibility Study	\$ 100	Design Phase for Future Development
Chelsea Yard	Material Storage Building Repairs	\$ 100	MDOT Partnership
Manchester Yard	Material Storage Building Repairs	\$ 100	MDOT Partnership
NESC	Replace Fire Supression Well Pump	\$ 50	
SESC	Replace HVAC Makeup Air Units	\$ 200	carryover from 2024
Total		\$ 550	

Appendix N: IT Projects List

2025 - IT Projects			
Location	Improvement	Total Cost (000's)	Status
County-wide	47 laptops - computer refreshes	\$115	
Main Yard	various infrastructure improvements	\$79	
Cell phones	Upgrades	\$20	
Total		\$214	