



2025 Annual Budget Report

Final Year-end Analysis: December 2, 2025



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Executive Summary

The financial prospects of the Washtenaw County Road Commission (WCRC) remain positive and aligned with initial budget forecasts. Staff will continue to be vigilant, overseeing both income and expenditures to ensure the organization maintains its strong position until year-end.

Based on the year-end analysis, the following is a summary of proposed changes to the WCRC 2025 budget:

- **Adjustments to Michigan Transportation Funds:**
 - As discussed regarding the timing of the changes in the law, there will be a drop in revenue for Michigan Transportation Funds (MTF) for the remainder of 2025. The October MTF estimated amount was received on November 24, 2025, and reflected a 17% decrease as compared to last year's October payment. Therefore, staff is recommending a \$1,000,000 decrease in MTF revenue for the 2025 budget as compared to what was previously presented.

- **Adjustments to various road projects:**
 - Dexter-Chelsea Rd from E of Freer Rd to Dancer Rd – carryover to 2026
 - Several culvert project carryovers to 2026
 - State Rd between US-12 and Old State Rd – carryover to 2026
 - Various millage projects – carryover to 2026See Appendix I for details.

- **Capital outlay:**
 - 5 heavy trucks upfitting – carryover to 2026
 - Chelsea Yard – Material Storage Building Repairs – carryover to 2026

- **Sale of land:** The Road Commission sold a vacant parcel of land in Sharon Township. These funds will be used towards improvements to WCRC facilities.

Fund Balance

The fund balance is an important safety net, especially when faced with uncertainties like an extreme weather event or unplanned infrastructure projects. If the proposed amendments to the 2025 budget are approved, the projected year-end fund balance will be approximately \$16.3 million, or 17.4% of expenditures.

Proposed Budget Revisions

| BUDGET REVISIONS (000'S) | | | | |
|---|-----------------------|----------------|------------------|--------------------|
| | 2025 | ANTICIPATED | PROPOSED | RECOMMENDED |
| | SECOND QUARTER | REV/EXP | REVISIONS | BUDGET |
| | BUDGET | | | |
| REVENUES | | | | |
| Mich. Transportation Fund | 37,750 | 36,750 | (1,000) | 36,750 |
| Federal/State Funds | 12,241 | 6,310 | (5,931) | 6,310 |
| Trunkline Maintenance | 4,205 | 4,544 | 339 | 4,544 |
| Township Contribution | 11,270 | 7,541 | (3,729) | 7,541 |
| Other Contribution | 7,210 | 4,180 | (3,030) | 4,180 |
| Miscellaneous Inc. | 3,280 | 4,911 | 1,631 | 4,911 |
| TOTAL | 75,956 | 64,236 | (11,720) | 64,236 |
| EXPENDITURES | | | | |
| Administration | 2,045 | 2,089 | 44 | 2,089 |
| Operations | 13,337 | 13,858 | 521 | 13,858 |
| Engineering | 4,379 | 4,476 | 97 | 4,476 |
| Nondepartmental | 11,837 | 11,576 | (261) | 11,576 |
| Debt Service | 1,334 | 1,086 | (248) | 1,086 |
| Total expenditures b/f | 32,932 | 33,085 | 153 | 33,085 |
| project expenditures | | | | |
| Project expenditures: | | | | |
| Reimb Road, C/O and STL | 50,304 | 41,137 | (9,167) | 41,137 |
| TOTAL EXPENSES | 83,236 | 74,222 | (9,014) | 74,222 |
| REV Over/(Under) EXP | (7,280) | (9,986) | (2,706) | (9,986) |
| 2024 Fund Balance (Audited) | 26,332 | | | 26,332 |
| 2025 Fund Balance (projected) | 19,052 | | | 16,346 |
| * \$3,376,985 is Nonspendable assets/prepaid expenses. | | | | |

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.

Q1 Update: 2025 MTF actual amounts are slightly higher than projections provided by the State of Michigan. Due to timing issues, which are typical for the first quarter budget review, March MTF has not been received. Therefore, only two months of MTF revenues are acknowledged, which are as budgeted.

Q2 Update: The revenues for the first five months of the year are approximately 3% higher than budgeted. Recommendation to add \$750,000 to MTF revenue.

| | 2025 | |
|---------------|---------------|-----------------|
| Budget | YTD | Percentage Rcvd |
| \$ 37,000,000 | \$ 15,968,757 | 43% |

Year-end Update: Even though MTF has been trending higher than budgeted, staff has been informed that the last 3 months of the year will be lower than budget due to changes in the State's FY2026 budget. MTF was 17% lower in October creating a significant decrease. This will be temporary as the new MTF gas tax revenue will not begin until January 1, 2026

| | Actual Revenues Thru | Anticipated |
|---------------|----------------------|---------------|
| Budget | 10/31/2025 | Revenues |
| \$ 37,750,000 | \$ 28,482,920 | \$ 36,750,000 |

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:

- Geddes Rd, Pathway Project, Pittsfield Twp
- 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.

Q1 Update: Due to seasonal limitations on construction work, federal/state revenues are typically limited in the first quarter.

Q2 Update: Federal/state revenue activities represent a continuation of carryover projects from 2024 and 2025 projects.

Year-end Update: Federal/state revenues will be lower than anticipated because of various carryover projects: State Road (buyout project), Dexter-Chelsea Road from E of Freer Rd to Dancer Road, Superior Township ADA project as well as the CMAQ Carpenter Rd and Ellsworth Rd and various other projects.

| | Actual Revenues Thru | Anticipated |
|---------------|----------------------|-----------------|
| Budget | 10/31/25 | Revenues |
| \$ 12,241,000 | \$ 3,809,753 | \$ 6,310,000 |

See Appendix I for a summary of 2025 primary road projects which includes those funded by federal funds.

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 FY2025 contract budget authorized by MDOT.

Q1 Update: The state trunkline maintenance budget reflects actual expenditures and are approximately \$357,000 higher than the same time last year due to higher winter maintenance costs.

Q2 Update: The state trunkline maintenance revenues reflect actual expenditures and are approximately \$700,000 higher than the same time last year due to the 2020 state trunkline audit adjustment as well as higher winter costs.

Year-End Update: The state trunkline maintenance budget reflects actual expenditures and are slightly higher than budgeted based on projections for the remainder of the year.

| | Actual Revenues Thru | Anticipated |
|--------------|----------------------|--------------|
| Budget | 10/31/25 | Revenues |
| \$ 4,205,000 | \$ 4,057,110 | \$ 4,544,000 |

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. 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 Rd Pathway project and Superior Township for costs on the Geddes Rd Pathway project.

Q1 Update: A payment was received from Ypsilanti Township for costs on Huron Rd @ Brinker Dr Signal Modernization Project as well as payments from Ypsilanti Township for two traffic & safety improvements.

Q2 Update: A payment was received from Scio Township for costs on the Knight Road Culvert.

Year-End Update: Township contributions are lower than budgeted due to carryover culvert projects and lower than estimated project costs. Also, the Superior Twp ADA TAP project will be carried over to 2026.

| Budget Category | Budget | Actual Revenues Thru 10/31/25 | Anticipated Revenues |
|------------------------------------|---------------|----------------------------------|-------------------------|
| Local Road Program | \$ 8,274,000 | \$ 2,667,239 | \$ 6,400,000 |
| Traffic Calming | 100,000 | 45,840 | 57,000 |
| Culvert replcmts/Storm Water Grant | 2,011,000 | 191,967 | 669,000 |
| Geddes Rd Pathway | 300,000 | 64,960 | 230,000 |
| Huron @ Brinker | 245,000 | 185,051 | 185,000 |
| State Road Pathway | 210,000 | 0 | 0 |
| Superior TWP ADA TAP | 130,000 | 0 | 0 |
| | \$ 11,270,000 | \$ 3,155,058 | \$ 7,541,000 |

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.

\$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.

Q1 Update: A payment was received from WCPARC for costs on the Border-to-Border Trail (Segment D4), Pathway Project in Scio Twp.

Q2 Update: A payment was received from WCPARC for costs on the Border-to-Border Trail (Segment D3) as well as the first 2025 county millage reimbursement was received.

Year-End Update: There are a few millage projects that will be carried over to 2026. The Bush Road between Pierce Rd and Sibley Rd project funded by Consumers will also be carried over to 2026.

| Budget Category | Budget | Actual Revenues Thru 10/31/25 | Anticipated Revenues |
|-------------------------------|--------------|----------------------------------|-------------------------|
| County Millage Overlay/Seal | \$ 5,000,000 | \$ 3,742,469 | \$ 3,742,000 |
| HRD -B2B Ph D4 | 625,000 | 68,078 | 68,078 |
| HRD - B2B Zeeb -Delhi Phe III | 183,000 | 182,715 | 183,000 |
| Miscellaneous | 1,402,000 | 23,324 | 187,000 |
| | \$ 7,210,000 | \$ 4,016,586 | \$ 4,180,078 |

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.

Q1 Update: The miscellaneous income primarily represents sundry receipts for inspections as well as auction proceeds and is higher than budgeted.

Q2 Update: The first quarter interest income was recognized.

Year-End Update: Interest Income is anticipated to be higher than budget. WCRC received approximately \$3,000,000 in land sales for its properties on M-52 in Sharon Township.

| Budget Category | Budget | Actual Revenues Thru 10/31/25 | Anticipated Revenues |
|--------------------------|--------------------|----------------------------------|-------------------------|
| Interest Income | \$ 750,000 | \$ 792,718 | \$ 1,095,000 |
| Gain/loss on sale | 80,000 | 0 | 80,000 |
| Land Sales/Leases | 1,950,000 | 3,059,197 | 3,059,000 |
| Permits | 400,000 | 538,804 | 458,000 |
| Special Assessment bonds | 0 | 0 | 0 |
| Other | 100,000 | 338,583 | 219,000 |
| | <u>\$3,280,000</u> | <u>\$ 4,729,304</u> | <u>\$ 4,911,000</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 four full-time employees
- Human Resources comprised of two 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.

Q1 Update: The overall expenditures in this department are slightly higher than budgeted.

Q2 Update: The overall expenditures in this department are slightly higher than budget.

Year-End Update: Overall Administration Department expenditures are projected to be slightly higher than budgeted.

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 90 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.
- Five 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

Q1 Update: The overall expenditures in this department are about as budgeted.

Q2 Update: The overall expenditures in this department are slightly lower than budgeted.

Year-End Update: Overall anticipated expenditures for the Operations Department are higher than budgeted due to higher contractual services.

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.

Q1 Update: The overall expenditures in this department are lower than budgeted.

Q2 Update: The overall expenditures in this department are lower than budgeted.

Year-End Update: Overall Engineering Department costs are projected to be slightly higher than budgeted.

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.

Q1 Update: The annual liability insurance premium will not be paid until the second quarter.

Q2 Update: Medical insurance premiums are paid in advance and year-to-date totals include seven months of expenditures. Both the additional OPEB and pension payments were made during this timeframe. Liability premiums were paid in the second quarter and no refund is anticipated.

Year-End Update: Non-Departmental costs are anticipated to be slightly lower than budgeted. This is due to a liability insurance refund as well as favorable claims experience for health insurance costs.

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.

Q1 Update: All first and second monthly installment purchase payments were made. The principal and initial interest payments were also made for the Northeast Service Center and the Yard 1 salt barn.

Q2 Update: The first and second quarter installment payments were made for all installment purchases. All heavy truck installment purchases have been paid in full.

Year-End Update: Debt service costs are anticipated to be lower than budgeted due to no new installment purchases in 2025.

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.

Q1 Update: Most of the expenditures in this department will take place during the construction season.

Q2 Update: While the 2025 construction season is well underway, due to the timing of payment processing, most project expenditures will not be recognized until later in the year.

Year-End Update: Reimbursable road projects are anticipated to be under budget levels due to several large projects carrying over into 2026.

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 its 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.

In addition, WCRC plans to spend an additional \$664,000 on facility investments and IT infrastructure.

Q1 Update: All expenditures are as budgeted during this timeframe.

Q2 Update: All expenditures are as budgeted.

Year-End Update: Costs are anticipated to be lower than budgeted due to several equipment purchases being carried over into 2026.

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

See Appendix L for a list of 2025 equipment.

See Appendix M for a list of 2025 facility projects.

See Appendix N for a list of 2025 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.

Q1 Update: Salt usage was approximately as budgeted for this timeframe.

Q2 Update: Spending on routine maintenance continues including guardrail replacements and pothole patching.

Year-End Update: Anticipated costs are slightly lower than budget.

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 | | | | |
| Account | Description | 2025 BUDGET | Actual Expenditures 10/31/2025 | 2025 Anticipated Expenditures |
| 703 - 712 | REGULAR WAGES | \$1,250,000 | \$ 970,119 | 1,220,000 |
| 703 - 712 | OVERTIME WAGES | 10,000 | 1,844 | 7,000 |
| 724 | FRINGES | 15,000 | 0 | 11,000 |
| 727 | POSTAGE | 1,000 | 0 | 1,000 |
| 728 | OFFICE SUPPLIES | 5,000 | 2,037 | 5,000 |
| 729 | ENGINEERING SUPPLIES | 1,000 | 218 | 1,000 |
| 730 & 861.xx | TRAINING | 28,000 | 23,823 | 29,000 |
| 734 | EMPLOYEE SAFETY SUPPLIES | 2,000 | 159 | 2,000 |
| 735 | MISCELLANEOUS SUPPLIES | 1,000 | 421 | 1,000 |
| 801 | CONTRACTUAL SERVICES | 26,000 | 34,614 | \$ 45,000 |
| 803 | LEGAL SERVICES | 60,000 | 34,327 | 60,000 |
| 804 | AUDIT SERVICES | 63,000 | 62,000 | 62,000 |
| 806 | LAUNDRY SERVICES | 0 | 0 | - |
| 807 | DATA PROCESSING | 400,000 | 373,291 | 448,000 |
| 807 001 | ANNL SFTWRE MAINT.FEE-PCSI/ACUMATICA | 96,000 | 88,924 | 107,000 |
| 807 002 | PCSI/ACUMATICA PROGRAMMING SUPPORT | 30,000 | 1,796 | 30,000 |
| 811 | BANK FEES | 1,000 | 0 | 1,000 |
| 816 | CREDIT CARD FEES | 5,000 | (100) | 5,000 |
| 817 | PAYPAL FEES | 18,000 | 13,093 | 18,000 |
| 851 | COMM:CELL PHONES/SIGNALS | 10,000 | 6,845 | 10,000 |
| 874 001 | ADVERTISING | 15,000 | 9,276 | 15,000 |
| 874 002 | PRINTING EXPENSE | 3,000 | 402 | 3,000 |
| 875 | INSURANCE:-PROP & EQP PHYS DAM | 1,000 | 0 | 1,000 |
| 923 | UTILITIES: WATER & SEWER | 0 | 0 | 1,000 |
| 934 | REPAIRS/MAINT: OFFICE EQUIPMENT | 4,000 | 1,515 | 5,000 |
| 941 | EQUIPMENT RENTAL | 4,000 | 3,240 | 4,000 |
| 669 | EQUIPMENT RENTAL CREDIT | (4,000) | (3,240) | (4,000) |
| 968 002 | DEPRECIATION: ADMIN BUILDING | 79,000 | 48,718 | 99,000 |
| 968 007 | DEPRECIATION: OFFICE EQP/FURNITURE | 140,000 | 96,760 | 206,000 |
| 690 | DEPRECIATION CREDIT | (219,000) | (145,478) | (304,000) |
| | TOTAL | \$2,045,350 | \$ 1,624,605 | \$ 2,089,000 |

Appendix B: Line-Item Expenditures – Operations Department

| Dept. 102 - 118 Operations | | | | |
|---|--------------------------------|--------------|---------------------|--------------------------|
| All Yards, the Shop, Building & Grounds comprise the Operations Department Activities | | | | |
| Account | Description | 2025 | Actual Expenditures | 2025 |
| | | BUDGET | 10/31/2025 | Anticipated Expenditures |
| 703 -712 | REGULAR WAGES | \$ 5,421,000 | \$ 4,638,835 | \$ 5,539,000 |
| 703 -712 | OVERTIME WAGES | 1,050,000 | 683,893 | 1,009,000 |
| 724 | FRINGE | 3,000 | 1,718 | 3,000 |
| 727 | POSTAGE | 0 | 0 | 0 |
| 728 | OFFICE SUPPLIES | 4,000 | 1,340 | 4,000 |
| 729 | ENGINEERING SUPPLIES | 0 | 0 | 0 |
| 730 & 861.XX | TRAINING | 72,000 | 43,998 | 72,000 |
| 731 | JANITOR SUPPLIES | 17,000 | 13,832 | 17,000 |
| 732 | TRAFFIC CONTROL SUPPLIES | 23,000 | 19,439 | 23,000 |
| 733 | WELDING SUPPLIES | 14,000 | 9,581 | 14,000 |
| 734 | EMPLOYEE SAFETY SUPPLIES | 26,000 | 15,968 | 26,000 |
| 735 | MISCELLANEOUS SUPPLIES | 98,000 | 70,507 | 98,000 |
| 740 001 | EQUIPMENT PARTS EXPENSE | 190,000 | 169,011 | 196,000 |
| 740 002 | DIESEL EXHAUST FLUID EXPENSE | 17,000 | 10,797 | 14,000 |
| 740 003 | DIESEL FUEL EXPENSE | 800,000 | 425,288 | 733,000 |
| 740 004 | UNLEADED FUEL EXPENSE | 200,000 | 121,494 | 189,000 |
| 740 005 | ANTIFREEZE | 8,000 | 3,338 | 6,000 |
| 740 006 | MOTOR OIL/LUBRICANTS | 44,000 | 47,626 | 55,000 |
| 740 007 | TIRES & TIRE ACCESSORIES | 106,000 | 125,076 | 150,000 |
| 740 008 | BLADES | 100,000 | 61,732 | 103,000 |
| 761 | GRAVEL | 105,000 | 53,673 | 87,000 |
| 762 | COLD PATCH | 71,000 | 49,391 | 71,000 |
| 763 | SAND | 45,000 | 22,511 | 45,000 |
| 764 | SALT | 1,050,000 | 578,649 | 1,050,000 |
| 765 | ASPHALT | 41,000 | 26,023 | 55,000 |
| 766 | BRINE | 900,000 | 889,581 | 951,000 |
| 767 | CULVERT | 14,000 | 13,267 | 21,000 |
| 768 | SIGNS | 0 | 91 | 0 |
| 769 | GUARDRAIL | 5,000 | 0 | 5,000 |
| 770 | POSTS | 0 | 389 | - |
| 771 | LIMESTONE | 650,000 | 507,585 | 656,000 |
| 773 | MISC SLAG/STONE | 105,000 | 86,170 | 105,000 |
| 774 | DRAINAGE ITEMS/CEMENT | 16,000 | 31,348 | 33,000 |
| 790 | SMALL ROAD TOOLS | 20,000 | 10,900 | 20,000 |
| 791 074 | INVENTORY ADJ:EQP REPAIR PARTS | 22,000 | 3,245 | 22,000 |
| 791 076 | INVENTORY ADJ: ROAD MATERIALS | 16,000 | (5,124) | 11,000 |
| 801 | CONTRACTUAL SERVICES | 665,000 | 818,129 | 968,000 |
| 802 004 | TESTING | 0 | 0 | - |
| 805 | HEALTH SERVICES | 2,000 | 1,968 | 2,000 |
| 806 | LAUNDRY SERVICES | 8,000 | 9,689 | 12,000 |
| 807 | DATA PROCESSING | 85,000 | 56,569 | 78,000 |

Appendix B: Line-Item Expenditures – Operations Department (continued)

| Dept. 102 - 118 Operations | | | | |
|---|-------------------------------------|---------------------|----------------------|--------------------------|
| All Yards, the Shop, Building & Grounds comprise the Operations Department Activities | | | | |
| | | 2025 | Actual Expenditures | 2025 |
| Account | Description | BUDGET | 10/31/2025 | Anticipated Expenditures |
| 851 | COMMUNICATIONS: CELL PHONE/TELEPN | 55,000 | 22,395 | 46,000 |
| 852 | COMMUNICATIONS: RADIO | 30,000 | 761 | 10,000 |
| 853 | COMMUNICATIONS: ANSWERING SERVICE | 13,000 | 9,060 | 13,000 |
| 874 001 | ADVERTISING | 3,000 | 0 | 3,000 |
| 874 002 | PRINTING EXPENSE | 2,000 | 604 | 2,000 |
| 875 000 | INSURANCE: PROPERTY EQP PHYS DAMAGE | 2,000 | 0 | 2,000 |
| 882 000 | INSURANCE: LIABILITY | 4,000 | 0 | 4,000 |
| 890 | CLAIMS PAID | 0 | 960 | 1,000 |
| 921 | UTILITIES: ELECTRIC SERVICE | 210,000 | 136,088 | 210,000 |
| 922 | UTILITIES: HEAT/GAS/FUEL | 120,000 | 96,875 | 120,000 |
| 923 | UTILITIES: WATER & SEWER | 27,000 | 20,874 | 28,000 |
| 931 | REPAIRS/MAINT: BUILDINGS | 235,000 | 175,348 | 232,000 |
| 932 | REPAIRS/MAINT: YARD & STORAGE | 80,000 | 66,034 | 83,000 |
| 933 | REPAIRS/MAINT: SHOP EQUIPMENT | 21,000 | 11,146 | 21,000 |
| 934 | REPAIRS/MAINT: OFFICE EQUIPMENT | 5,000 | 3,161 | 5,000 |
| 938 | REPAIRS/MAINT: NON-RD EQP | 168,000 | 120,459 | 168,000 |
| 939 | REPAIRS/MAINT: ROAD EQUIPMENT | 325,000 | 223,054 | 325,000 |
| 941 | EQUIPMENT RENTAL | 6,600,000 | 5,946,262 | 7,185,000 |
| 669 | EQUIPMENT RENTAL CREDIT | (6,600,000) | (5,876,648) | (7,066,000) |
| 944 | BRINEWELL REGISTRATION FEE | 6,000 | 500 | 6,000 |
| 946 | REPAIR/MAINT: FUEL SYSTEM | 17,000 | 8,397 | 17,000 |
| 956 | SAFETY EXPENSES | 1,000 | 0 | - |
| 968 002 | DEPRECIATION: BUILDINGS | 285,000 | 146,155 | 304,000 |
| 968 003 | DEPRECIATION: ROAD EQUIPMENT | 3,250,000 | 927,645 | 3,040,000 |
| 968 004 | DEPRECIATION: SHOP EQUIPMENT | 39,000 | 13,468 | 34,000 |
| 968 006 | DEPRECIATION: YARD & STORAGE | 230,000 | 246,923 | 527,000 |
| 690 XXX | DEPRECIATION CREDIT | (3,804,000) | (1,334,191) | (3,905,000) |
| | | | | |
| | TOTAL | \$13,337,000 | \$ 10,582,858 | \$ 13,858,000 |

Appendix C: Line-Item Expenditures – Engineering Department

| Dept. 314 - 328 - Engineering | | | | |
|--|---------------------------------|------------------------|---|--|
| This department is comprised of Design & Construction, Permits and Traffic & Safety | | | | |
| Account | Description | 2025 BUDGET | Actual Expenditures 10/31/2025 | 2025 Anticipated Expenditures |
| 703 - 712 | REGULAR WAGES | \$3,125,000 | \$ 2,485,128 | \$ 3,050,000 |
| 703 -712 | OVERTIME WAGES | 135,000 | 98,013 | 124,000 |
| 724 | FRINGES | 17,000 | 1,336 | 17,000 |
| 728 | OFFICE SUPPLIES | 10,000 | 250 | 10,000 |
| 729 | ENGINEERING SUPPLIES | 26,000 | 8,760 | 24,000 |
| 730 & 861.xx | TRAINING | 27,000 | 36,037 | 43,000 |
| 732 | TRAFFIC CONTROL SUPPLIES | 50,000 | 32,723 | 50,000 |
| 734 | EMPLOYEE SAFETY SUPPLIES | 10,000 | 2,137 | 7,000 |
| 735 | MISCELLANEOUS SUPPLIES | 1,000 | 0 | 1,000 |
| 740 001 | EQUIPMENT PARTS EXPENSE | 1,000 | 713 | 1,000 |
| 763 | SAND | 0 | 75 | 0 |
| 768 | SIGNS | 192,000 | 161,313 | 196,000 |
| 770 | POSTS | 40,000 | 22,483 | 40,000 |
| 772 | SIGNAL PARTS | 90,000 | 132,961 | 160,000 |
| 790 | SMALL ROAD TOOLS | 0 | 0 | 0 |
| 791 076 | INVENTORY ADJ: ROAD MATERIALS | 25,000 | (4,875) | 19,000 |
| 801 | CONTRACTUAL SERVICES | 200,000 | 227,111 | 272,000 |
| 802 001 | ENGRG SERVICES: CONSTR ENGRG | 0 | 60 | 0 |
| 802 002 | ENGRG SERVICES: ROW | 0 | 0 | 0 |
| 802 003 | ENGRG SERVICES: DESIGN | 0 | 0 | - |
| 802 004 | TESTING | 6,000 | 0 | 4,000 |
| 802 005 | PLANNING | 16,000 | 7,594 | 16,000 |
| 805.000 | HEALTH SERVICES | 0 | 495 | 0 |
| 807 | DATA PROCESSING | 55,000 | 2,850 | 43,000 |
| 851 | COMM:CELL PHONES/SIGNALS | 45,000 | 36,902 | 45,000 |
| 874 001 | ADVERTISING | 3,000 | 0 | 3,000 |
| 874 002 | PRINTING EXPENSE | 6,000 | 783 | 6,000 |
| 921 | UTILITIES: SIGNAL ENERGY | 225,000 | 165,205 | 213,000 |
| 934 | REPAIRS/MAINT: OFFICE EQUIPMENT | 6,000 | 4,520 | 6,000 |
| 938 | REPAIRS/MAINT: NON-RD EQP | 9,000 | 4,650 | 9,000 |
| 939 | REPAIRS/MAINT: ROAD EQUIPMENT | 2,000 | 0 | 2,000 |
| 941 | EQUIPMENT RENTAL | 550,000 | 484,227 | 591,000 |
| 669 | EQUIPMENT RENTAL CREDIT | (550,000) | (484,227) | (591,000) |
| 944 | STORM WATER PERMITS | 50,000 | 47,667 | 58,000 |
| 961 | PROPERTY TAXES | 7,000 | 2,396 | 7,000 |
| 968 005 | DEPRECIATION: ENGINEERING EQP | 20,000 | 6,292 | 13,000 |
| 690 | DEPRECIATION CREDIT | (20,000) | (6,292) | (13,000) |
| | | | | |
| | TOTAL | \$4,379,000 | \$ 3,477,288 | \$ 4,476,000 |

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. | | | | |
| | | 2025 | Actual Expenditures | 2025 |
| Account | Description | BUDGET | 10/31/2025 | Anticipated Expenditures |
| 715 | SOCIAL SECURITY/MEDICARE | \$ 859,000 | \$ 663,107 | 863,000 |
| 716 | MEDICAL INSURANCE | 5,250,000 | 5,044,421 | 5,020,000 |
| 717 | LIFE INSURANCE | 170,000 | 142,813 | 173,000 |
| 718 | RETIREMENT | 4,655,000 | 3,601,144 | 4,651,000 |
| 719 | WORKERS COMPENSATION | 175,000 | 71,283 | 161,000 |
| 720 | UNEMPLOYMENT | 10,000 | 0 | 10,000 |
| 721 | EMPLOYEE DRUG TESTING | 8,000 | 8,099 | 10,000 |
| 727 | POSTAGE | 10,000 | 2,312 | 8,000 |
| 728 | OFFICE SUPPLIES | 5,000 | 2,872 | 5,000 |
| 730 & 861.XX | ASSOCIATION FEES | 79,000 | 76,801 | 111,000 |
| 734 | EMPLOYEE SAFETY SUPPLIES | 13,000 | 2,699 | 13,000 |
| 735 | MISCELLANEOUS SUPPLIES | 2,000 | 179 | 2,000 |
| 790 | SMALL ROAD TOOLS | 1,000 | 0 | 1,000 |
| 805 | HEALTH SERVICES | 6,000 | 3,878 | 6,000 |
| 851 | COMMUNICATIONS: | 1,000 | 0 | 1,000 |
| 874 002 | PRINTING EXPENSE | 2,000 | 65 | 2,000 |
| 875 | INSURANCE: PROP & EQP PHYS DAM | 200,000 | 154,560 | 155,000 |
| 878 | INSURANCE: FLEET LIABILITY/MCC | 75,000 | 64,082 | 64,000 |
| 881 | INSURANCE: ERRORS & OMISSIONS | 100,000 | 81,696 | 82,000 |
| 882 | INSURANCE: LIABILITY | 200,000 | 187,340 | 225,000 |
| 890 | CLAIMS PAID | 16,000 | 0 | 13,000 |
| TOTAL | | \$ 11,837,000 | \$ 10,107,351 | \$ 11,576,000 |

Appendix E: Line-Item Expenditures – Debt Service

| Dept. 660 - Debt Service | | | | |
|---|--|--------------------|----------------------------|---------------------------------|
| This department represents all of the current portion of long term debt obligations. | | | | |
| | | 2025 | Actual Expenditures | 2025 |
| Account | Description | BUDGET | 10/31/2025 | Anticipated Expenditures |
| 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) | 0 | 0 | - |
| 991.016 | INSTALL PURCH PRI: 2020 HVY TRUCKS | 54,000 | 53,460 | 53,000 |
| 991.017 | INSTALL PURCH PRI: 2023 ZEEB RD SALT BARN | 310,000 | 310,000 | 310,000 |
| 991.0xx | INSTALL PURCH PRI: 2026 HVY TRUCKS | 230,000 | 0 | 0 |
| 995 011 | INSTALL PURCH INT: 2017 N/E SERVICE CENTER | 27,000 | 26,780 | 27,000 |
| 995 015 | INSTALL PURCH INT: 2019 HVY TRUCKS (B) | 0 | 0 | - |
| 995 016 | INSTALL PURCH INT: 2020 HVY TRUCKS | 1,000 | (47) | - |
| 995 017 | INSTALL PURCH INT: 2023 ZEEB RD SALT BARN | 147,000 | 146,340 | 146,000 |
| 995 0xx | INSTALL PURCH INT: 2026 HVY TRUCKS | 15,000 | 0 | 0 |
| | TOTAL | \$1,334,000 | \$ 1,086,532 | \$ 1,086,000 |

Appendix F: Line-Item Expenditures – Reimbursable Road Projects

| Dept. 770 - Reimbursable Road Projects | | | | |
|--|------------------------------|----------------------|---------------------------------------|--------------------------------------|
| <p>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.</p> <p>This does not include labor and equipment which are included in other department budgets.</p> | | | | |
| Account | Description | 2025 BUDGET | Actual Expenditures 10/31/2025 | 2025 Anticipated Expenditures |
| 727 | POSTAGE | \$ 1,000 | 0 | \$ 1,000 |
| 729 | ENGINEERING SUPPLIES | 5,000 | 0 | 5,000 |
| 730 & 861.xx | TRAINING | 0 | 0 | 0 |
| 732 | TRAFFIC CONTROL SUPPLIES | 270,000 | 17,643 | 168,000 |
| 734 | EMPLOYEE SAFETY SUPPLIES | 1,000 | 0 | 1,000 |
| 735 | MISCELLANEOUS SUPPLIES | 2,000 | 118 | 2,000 |
| 740 001 | EQUIPMENT PARTS EXPENSE | 7,000 | 239 | 7,000 |
| 761 | GRAVEL | 50,000 | 3,821 | 50,000 |
| 762 | COLD PATCH | 15,000 | 140 | 15,000 |
| 763 | SAND | 0 | 4,827 | 7,000 |
| 765 | ASPHALT | 1,490,000 | 874,645 | 1,490,000 |
| 766 | BRINE | 80,000 | 86,416 | 117,000 |
| 767 | CULVERT | 125,000 | 48,893 | 125,000 |
| 768 | SIGNS | 8,000 | 9,485 | 10,000 |
| 769 | GUARDRAIL | 5,000 | 0 | 5,000 |
| 770 | POSTS | 6,000 | 4,823 | 6,000 |
| 771 | LIMESTONE | 121,000 | 65,884 | 108,000 |
| 772 | SIGNAL PARTS | 70,000 | 57,904 | 70,000 |
| 773 | MISC SLAG/STONE | 500,000 | 273,580 | 500,000 |
| 774 | DRAINAGE ITEMS/CEMENT | 19,000 | 5,933 | 19,000 |
| 790 | SMALL ROAD TOOLS | 5,000 | 0 | 5,000 |
| 801 | CONTRACTUAL SERVICES | 36,617,000 | 19,492,125 | 28,492,000 |
| 802 001 | ENGRG SERVICES: CONSTR ENGRG | 1,065,000 | 241,845 | 891,000 |
| 802 002 | ENGRG SERVICES: ROW | 500,000 | 213,538 | 514,000 |
| 802 003 | ENGRG SERVICES: DESIGN | 1,000,000 | 869,572 | 1,027,000 |
| 802 004 | ENGRG SERVICES: TESTING | 425,000 | 182,490 | 425,000 |
| 802 005 | PLANNING | 20,000 | 4,438 | 20,000 |
| 803 | LEGAL SERVICES | 70,000 | 19,992 | 70,000 |
| 874 001 | ADVERTISING | 2,000 | 0 | 2,000 |
| 874 002 | PRINTING EXPENSE | 500 | 0 | 1,000 |
| 890 | CLAIMS PAID | 500 | 0 | 1,000 |
| 921 | UTILITIES: SIGNAL ENERGY | 4,000 | 1,660 | 4,000 |
| 941 003 | EQUIPMENT RENTAL - NONROAD | 110,000 | 38,017 | 110,000 |
| 960 | COUNTY DRAIN ASSESSMENT | 199,000 | 69,180 | 219,000 |
| | TOTAL | \$ 42,793,850 | \$ 22,587,208 | \$ 34,519,000 |

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. | | | | |
| | | | | |
| | | 2025 | Actual Expenditures | 2025 |
| Account | Description | BUDGET | 10/31/2025 | Anticipated Expenditures |
| 971 | CAPITAL OUTLAY: LAND | \$ 50,000 | 0 | 0 |
| 974 | CAPITAL OUTLAY: LAND IMPRVMTS | 0 | 0 | - |
| 975 | CAPITAL OUTLAY: BUILDINGS | 445,000 | 26,545 | 322,000 |
| 976 | CAPITAL OUTLAY: ROAD EQUIPMENT | 4,824,000 | 1,919,405 | 3,725,000 |
| 977 | CAPITAL OUTLAY: SHOP EQUIPMENT | 5,000 | 26,049 | 30,000 |
| 978 | CAPITAL OUTLAY: ENGRG EQUIPMENT | 10,000 | 8,825 | 9,000 |
| 979 | CAPITAL OUTLAY: YARD & STORAGE EQP | 295,000 | 282,418 | 532,000 |
| 980 | CAPITAL OUTLAY: OFFICE EQ/FURN | 365,000 | 308,016 | 500,000 |
| | | | | |
| | TOTAL | \$ 5,994,000 | \$ 2,571,260 | \$ 5,118,000 |
| | | | | |
| | | | | |

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 | 2025 BUDGET | Actual Expenditures 10/31/2025 | 2025 Anticipated Expenditures |
| 732 | TRAFFIC CONTROL SUPPLIES | \$ 9,000 | \$ 23 | \$ 6,000 |
| 734 | EMPLOYEE SAFETY SUPPLIES | 1,500 | 0 | 2,000 |
| 735 | MISCELLANEOUS SUPPLIES | 4,000 | 4,179 | 5,000 |
| 740 001 | EQUIPMENT PARTS EXPENSE | 0 | 12 | 0 |
| 761 | GRAVEL | 2,000 | 0 | 2,000 |
| 762 | COLD PATCH | 60,000 | 12,744 | 53,000 |
| 763 | SAND | 10,000 | 1,822 | 10,000 |
| 764 | SALT | 560,000 | 304,578 | 560,000 |
| 765 | ASPHALT | 1,000 | 663 | 2,000 |
| 766 | BRINE | 10,000 | 6,356 | 10,000 |
| 767 | CULVERT | 5,000 | 106 | 5,000 |
| 768 | SIGNS | 1,000 | 1,272 | 1,000 |
| 769 | GUARDRAIL | 125,000 | 118,580 | 202,000 |
| 770 | POSTS | 1,000 | 634 | 2,000 |
| 771 | LIMESTONE | 95,000 | 27,154 | 77,000 |
| 772 | SIGNAL PARTS | 6,000 | 34,790 | 42,000 |
| 773 | MISC SLAG/STONE | 1,000 | 2,855 | 3,000 |
| 774 | DRAINAGE ITEMS/CEMENT | 2,000 | 696 | 2,000 |
| 790 | SMALL ROAD TOOLS | 0 | 0 | 0 |
| 801 | CONTRACTUAL SERVICES | 450,000 | 277,359 | 377,000 |
| 802 001 | ENGRG SERVICES: CONSTR ENGRG | 0 | 0 | - |
| 882 | INSURANCE: LIABILITY | 20,000 | 14,158 | 14,000 |
| 921 | UTILITIES: SIGNAL ENERGY | 7,000 | 5,368 | 7,000 |
| 932 | REPAIRS/MAINT: YARD & STORAGE | 1,000 | 0 | 1,000 |
| 941 003 | EQUIPMENT RENTAL - NONROAD | 145,000 | 57,268 | 117,000 |
| | TOTAL | \$ 1,516,500 | \$ 870,616 | \$ 1,500,000 |

Appendix I: 2025 Primary Road Project List

| 2025 Primary Road Projects | | | | Federal/State Grants | | | Contributions from Others | | | WCRC Expenditures | | | |
|---|----------------------|---------------------------------------|---------------|-------------------------|-----------------------------------|------------|---------------------------|-----------------------------------|------------|-------------------------|-----------------------------------|------------|------------|
| <i>Project Location</i> | <i>Township</i> | <i>Type of Project</i> | <i>Status</i> | 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 | | | | | | | | | | | | | |
| 7 Mile Rd between Earhart Rd and Dixboro Rd | Northfield | Mill & Resurfacing | Const | | | | \$ 171 | | | \$ 125 | \$ 5 | \$ 25 | \$ 326 |
| 8 Mile Rd between Pontiac Trl and Currie Rd | Salem | Sealcoat | Const | | | | \$ - | \$ 80 | \$ 40 | | \$ 27 | \$ 13 | \$ 160 |
| Ann Arbor-Saline Rd at Ellsworth Rd | Lodi/Pittsfield | Hill Cut | Design | | | | \$ - | \$ - | | | \$ 15 | \$ 5 | \$ 20 |
| Ann Arbor-Saline Rd between Pleasant Lk Rd and Saline City limits | Lodi | Sealcoat | Const | | | | \$ - | \$ 56 | \$ 28 | | \$ 6 | \$ 4 | \$ 94 |
| Bunton Rd between Bemis Rd and Textile Rd | Ypsilanti | Sealcoat | Const | | | | \$ - | \$ 53 | \$ 27 | | \$ 6 | \$ 4 | \$ 90 |
| Cavanaugh Lake Rd between Chelsea City and Conway Rd | Sylvan | Sealcoat | Const. | | | | | \$ 30 | \$ 14 | | \$ 1 | \$ 1 | \$ 46 |
| Cavanaugh Lake Rd between Pierce Rd and Conway Rd | Sylvan | Sealcoat | Const | | | | | | | | \$ 27 | \$ 14 | \$ 41 |
| Clark Rd/HRD between Golfside to Hewitt | Ypsilanti | Mill & Resurfacing | Const. | \$ 240 | | | | | | \$ 60 | \$ 5 | \$ 5 | \$ 310 |
| County-Wide Crackseal | Various | Crackseal | Const. | | | | | | | \$ 200 | | \$ 10 | \$ 210 |
| Curtis Rd between Plymouth Rd and Joy Rd | Superior | Mill & Resurfacing | Const. | \$ 158 | | | | | | \$ 40 | \$ 10 | \$ 49 | \$ 257 |
| Dexter-Chelsea Rd at Island Lk Rd | Scio | Intersection Improvement - Roundabout | Design & ROW | | | | | | | | \$ 375 | \$ 40 | \$ 415 |
| Dexter-Chelsea Rd from E of Freer Rd to Savannah Ln | Lima/City of Chelsea | Pulverize & Resurfacing | Const. | | | | \$ 108 | | | \$ 170 | \$ 20 | \$ 5 | \$ 303 |
| Dexter-Chelsea Rd from E of Freer Rd to Dancer Rd | Lima | Mill & Resurfacing | Const. | \$ - | | | | | | \$ - | \$ - | \$ 5 | \$ 5 |
| Dexter-Pinckney Rd between N Territorial Rd and McGregor Rd | Dexter | Mill & Resurfacing | Const. | | | | \$ 432 | | | | \$ 5 | \$ 55 | \$ 492 |
| Dexter-Pinkney Rd between McGregor Rd and County Line | Dexter | Mill & 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 | Mill & Resurfacing | Const. | \$ 526 | | | | | | \$ 133 | \$ 5 | \$ 5 | \$ 669 |
| Ellsworth Road between Platt Rd and Carpenter Rd | Pittsfield | Mill & Resurfacing | Const | | | | \$ 620 | \$ 120 | | \$ - | \$ 5 | \$ 5 | \$ 750 |
| Geddes Rd at Superior Rd | Superior | Mill & Resurfacing | Const | | | | \$ 150 | | | \$ 270 | \$ 5 | \$ 15 | \$ 440 |
| Geddes Rd between Ann Arbor Twp line and County line | Superior | Sealcoat | Const | | | | \$ - | \$ 160 | \$ 80 | | \$ 41 | \$ 21 | \$ 302 |

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 | | | | | | | | | | | | | |
| Golfside Rd between Packard and HRD/Clark Rd | Ypsilanti | Mill & Resurfacing | Const. | \$ 440 | | | | | | \$ 111 | \$ 7 | \$ 60 | \$ 618 |
| Grove Road Stabilization | Ypsilanti | Slope Stabilization | Design | | | | | | | \$ - | \$ 15 | \$ 5 | \$ 20 |
| 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 Michigan Ave | Ypsilanti | Mill & Resurfacing | Const | | | | \$ - | | | \$ 20 | \$ - | \$ 5 | \$ 25 |
| Huron River Dr between Whittaker Rd and Textile Rd | Ypsilanti | Sealcoat / Microseal | Const | | | | \$ - | \$ 65 | \$ 32 | \$ 170 | \$ 13 | \$ 7 | \$ 287 |
| Island Lake Rd between Werkner Rd and Stofer Rd | Lyndon | Sealcoat | Const | | | | | | | | \$ 11 | \$ 5 | \$ 16 |
| Jackson Road between Parker Rd and Dino Dr. | Scio | Mill & Resurfacing | Const. | \$ 631 | | | | | | \$ 78 | \$ 5 | \$ 5 | \$ 719 |
| Liberty Rd between Zeeb Rd and Scio Ridge Rd | Scio | Mill & Resurfacing | Const | | | | \$ 488 | | | \$ 207 | \$ 10 | \$ 105 | \$ 810 |
| Macon Rd between James Dr and Saline City limits | Saline | Pulverize & Resurfacing | Design & ROW | | | | \$ - | | | \$ 30 | \$ 25 | \$ 5 | \$ 60 |
| Maple Rd between Craig Rd and M-14 | Scio | Mill & Resurfacing | Const | | | | \$ 110 | | | \$ 200 | \$ 3 | \$ 24 | \$ 337 |
| 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 | | | | \$ - | \$ 17 | \$ 8 | | \$ 3 | \$ 2 | \$ 30 |
| Mooreville Rd between Dennison Rd and Saline-Milan Rd | York | Sealcoat | Const | | | | \$ - | \$ 39 | \$ 19 | | | | \$ 58 |
| Nixon Rd from US-23 to Pontiac Trail | Ann Arbor | Pulverize & Resurfacing | Const. | \$ 422 | | | | | | \$ 106 | \$ 5 | \$ 5 | \$ 538 |
| North Territorial Rd between Whitmore Lk Rd and Hellner Rd | Northfield | Pavement Repair | Const. | | | | \$ - | \$ - | | | | | \$ - |
| North Territorial Rd between Whitmore Lk Rd and Dixboro Rd | Northfield | Sealcoat | Const | | | | \$ - | \$ 140 | \$ 70 | | | | \$ 210 |
| North Territorial Rd between M-52 and Hadley Rd | Lyndon | Sealcoat | Const | | | | | \$ 89 | \$ 45 | | \$ 5 | \$ 28 | \$ 167 |
| Old US-12 between Chelsea City limits and I-94 | Sylvan | Sealcoat | Const. | | | | | \$ 56 | \$ 26 | | \$ 12 | \$ 4 | \$ 98 |
| Parker Rd between Marshall Rd and Shield Rd | Lima/Scio | Mill, Pulverize, & Resurfacing | Const | | | | \$ 651 | | | \$ 300 | \$ 16 | \$ 134 | \$ 1,101 |

Appendix I: 2025 Primary Road Project List

| 2025 Primary Road Projects | | | | Federal/State Grants | | | Contributions from Others | | | WCRC Expenditures | | | |
|--|-----------------|---------------------------------------|---------------|-------------------------|-----------------------------------|-------------|---------------------------|-----------------------------------|---------------|-------------------------|-----------------------------------|---------------|------------------|
| <i>Project Location</i> | <i>Township</i> | <i>Type of Project</i> | <i>Status</i> | 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 | | | | | | | | | | | | | |
| Parker Rd between Marshall Rd and Shield Rd | Lima/Scio | Mill, Pulverize, & Resurfacing | Const | | | | \$ 651 | | | \$ 300 | \$ 16 | \$ 134 | \$ 1,101 |
| Plymouth Rd between Dixboro Rd and Salem Twp line | Superior | Sealcoat | Const | | | | \$ - | | | | | | \$ - |
| Plymouth Rd between US-23 and Dixboro Rd | Ann Arbor | Crackseal | Const | | | | \$ - | | | | | | \$ - |
| Pontiac Trl between 7 Mile Rd and 8 Mile Rd | Salem | Sealcoat | Const | | | | \$ - | \$ 33 | \$ 17 | | \$ 7 | \$ 3 | \$ 60 |
| Prospect Rd between Plymouth Rd and Geddes Rd | Superior | Sealcoat | Const | | | | \$ - | \$ 113 | \$ 57 | | \$ 10 | \$ 5 | \$ 185 |
| Scio Church Rd at Zeeb Rd | Scio | Intersection Improvement - Roundabout | Design & ROW | | | | | | | | \$ 190 | \$ 15 | \$ 205 |
| Scio Church Rd between M-52 and Township Line | Sylvan | Sealcoat | Const | | | | \$ - | \$ 27 | \$ 13 | | \$ 7 | \$ 3 | \$ 50 |
| Scio Church Rd between Township Line and Fletcher Rd | Lima | Sealcoat | Const | | | | | | | | \$ 53 | \$ 27 | \$ 80 |
| Scio Church Rd between Zeeb Rd and Wagner Rd | Scio/Lodi | Sealcoat | Const | | | | \$ - | \$ 53 | \$ 27 | | | | \$ 80 |
| State Rd between US-12 and Old State Rd | Pittsfield | Mill & Resurfacing, Widening | Const | | | | \$ - | | | | \$ - | \$ - | \$ - |
| Stofer Rd between Island Lake Rd and North Territorial Rd | Lyndon/Dexter | Sealcoat | Const | | | | | | | | \$ 32 | \$ 16 | \$ 48 |
| Stony Creek Rd between Mooreville Rd and Saline-Milan Rd | York | Sealcoat | Const | | | | \$ - | \$ 21 | \$ 11 | | | | \$ 32 |
| Textile Rd between Ann Arbor-Saline Rd and Twp line | Lodi | Sealcoat | Const | | | | \$ - | \$ 26 | \$ 13 | | \$ 12 | \$ 6 | \$ 57 |
| 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 | | | | \$ - | \$ 58 | \$ 29 | | \$ 9 | \$ 4 | \$ 100 |
| Werkner Rd between M-52 and Sibley Rd | Sylvan | Pulverize & Resurfacing | Design & ROW | | | | \$ - | | | | \$ 55 | \$ 5 | \$ 60 |
| Werkner Rd between M-52 and Township line | Sylvan | Sealcoat | Const | | | | \$ - | \$ 5 | \$ 2 | | \$ 5 | \$ 3 | \$ 15 |
| Whitmore Lk Rd between M-14 Ramps and Stein Rd | Ann Arbor | Resurfacing | Const. | \$ 320 | | | | | | \$ 81 | \$ 5 | \$ 5 | \$ 411 |
| Primary Road Pavement Total | | | | \$ 3,085 | \$ - | \$ - | \$ 2,730 | \$ 1,337 | \$ 606 | \$ 2,389 | \$ 1,522 | \$ 809 | \$ 12,478 |

*Yellow Highlights are Q4 adjustments

Appendix I: 2025 Primary Road Project List

| 2025 Primary Road Projects | | | | Federal/State Grants | | | Contributions from Others | | | WCRC Expenditures | | | |
|---|-----------------|-------------------------------|---------------|-------------------------|-----------------------------------|------------|---------------------------|-----------------------------------|------------|-------------------------|-----------------------------------|------------|------------|
| <i>Project Location</i> | <i>Township</i> | <i>Type of Project</i> | <i>Status</i> | 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. | | | | \$ - | \$ 117 | \$ 58 | | \$ 110 | \$ 55 | \$ 340 |
| Primary Road Limestone Total | | | | \$ - | \$ - | \$ - | \$ - | \$ 117 | \$ 58 | \$ - | \$ 110 | \$ 55 | \$ 340 |
| Bridge & Culvert Projects | | | | | | | | | | | | | |
| Dixboro Rd over Unnamed Tributary | Ann Arbor | Culvert | Design | | | | | | | | \$ 86 | \$ 5 | \$ 91 |
| Dexter-Ann Arbor Rd over Honey Creek | Scio | Bridge Replacement | Design | | | | | | | \$ 50 | | \$ 10 | \$ 60 |
| Main St over Horseshoe Lk Outlet | Northfield | Bridge Replacement | Design | | | | | | | | \$ 150 | \$ 10 | \$ 160 |
| Parker Rd over Tributary to Mill Creek | Scio | Superstructure Replacement | Design | | | | | | | | \$ 30 | \$ 5 | \$ 35 |
| Rawsonville Rd over the Swan Creek & Piney Harris Drain | Ypsilanti | Culvert | Design/Const | | | | | | | | \$ 123 | \$ 10 | \$ 133 |
| Stony Creek Rd over tributary South of Bemis | Augusta | Culvet Replacement | Design | | | | | | | | \$ 60 | \$ 5 | \$ 65 |
| County-wide | County-wide | Structure Cleaning and Repair | Construction | | | | | | | | \$ 133 | \$ 67 | \$ 200 |
| Tyler Rd Bridge | Ypsilanti | Rehabilitation | Construction | | | | | | | \$326 | \$ 19 | \$ 110 | \$ 455 |
| Whittaker Rd over McCarthy Drain | Augusta | Bridge Replacement | Design | | | | | | | | \$ 10 | \$ 5 | \$ 15 |
| Primary Road Bridge & Culvert Total | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 376 | \$ 611 | \$ 227 | \$ 1,214 |

*Yellow Highlights are Q4 adjustments

Appendix I: 2025 Primary Road Project List

| 2025 Primary Road Projects | | | | Federal/State Grants | | | 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 | |
| Project Location | Township | Type of Project | Status | | | | | | | | | | |
| 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. | \$ 280 | | | | | | \$ 15 | \$ 15 | \$ 310 | |
| 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. | | | | | | | \$ - | \$ 133 | \$ 200 | |
| County-wide | County-wide | Guardrail Program | Const. | | | | | | | \$ 150 | \$ 10 | \$ 160 | |
| Safety - Old US-12, Werkner & Willis | Lyndon, Sylvan, York & Augusta | Safety | Const. | \$ 1,071 | | | | | | \$120 | \$ 10 | \$ 1,221 | |
| County-wide Pavement Marking Program | County-wide | Pavement Marking Program | Const. | | | | | | | \$ 595 | \$ 30 | \$ 625 | |
| Huron Rd @ Brinker | Ypsilanti | Intersection | Carryover | | | | \$ 50 | | \$ 10 | | | \$ 60 | |
| Jackson Rd between Fletcher Rd and Dino Dr / N Territorial Rd between M-52 and Dexter Town Hall Rd | Lima, Scio / Lyndon, Dexter | Centerline Rumble Strips | Const | \$ - | | | | | | \$ - | \$ 5 | \$ 5 | |
| N Territorial Road between US-23 and Napier | Northfield, Salem | Centerline Rumble Strips | Design | \$ - | | | | | | \$ - | \$ - | \$ 5 | |
| Parker Rd @ Shield Rd | Scio | Traffic Signal | Const. | \$ - | | | | | | \$ - | \$ - | \$ 25 | |
| Rawsonville Rd between Textile Rd and Martz Rd | Ypsilanti | RSA | Design | | \$ - | | | | | \$ - | | \$ - | |
| Tuttle Hill Rd at Merritt Rd | Ypsilanti | Intersection Improvement | Const. | | | | | | | \$ 50 | \$ 50 | \$ 100 | |
| Textile Rd between HRD and Bridge Rd | Ypsilanti | CLTL & Traffic Signal | Design | | \$ 42 | | | | | \$ 106 | \$ 15 | \$ 163 | |
| Primary Road Traffic & Safety Total | | | | \$ 3,853 | \$ 42 | \$ - | \$ 50 | \$ 75 | \$ 25 | \$ 865 | \$ 364 | \$ 292 | \$ 5,566 |
| Non-Motorized Projects | | | | | | | | | | | | | |
| County-wide | County-wide | Non-motorized improvements | Const. | | | | | | | \$ 40 | \$ 10 | \$ 50 | |
| 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 | Design | \$ - | | | \$ - | \$ - | \$ 10 | | | \$ 10 | |
| Huron River Dr B2B Trail between Delhi Metropark and Wagner Rd | Scio | Non-motorized - Segment D4 | Design | \$ - | | | \$ - | \$ 600 | \$ 25 | | | \$ 625 | |
| Primary Road Non-Motorized Total | | | | \$ 590 | \$ - | \$ - | \$ 125 | \$ 765 | \$ 45 | \$ 40 | \$ - | \$ 10 | \$ 1,575 |
| Grand Total | | | | \$ 7,528 | \$ 42 | \$ - | \$ 2,905 | \$ 2,294 | \$ 734 | \$ 3,670 | \$ 2,608 | \$ 1,392 | \$ 21,172 |

Appendix J: 2025 Local Road Project List

| 2025 Local Road Projects | | | | Federal/State Grant | | | Contributions from Others | | | WCRC Expenditures | | | |
|--|---------------------|------------------------------|-----------------|-------------------------|-----------------------------------|------------|---------------------------|-----------------------------------|------------|-------------------------|-----------------------------------|------------|------------|
| <i>Project Location</i> | <i>Township</i> | <i>Type of Project</i> | <i>Status</i> | 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 | | | | | | | | | | | | | |
| 2025 Countywide Local Road Matching Projects | | | | | | | | \$ 3,048 | \$ 1,524 | | \$ 500 | \$ 1,500 | \$ 6,572 |
| Bemis Rd between Stony Creek Rd and Hitchingham Rd | Ypsilanti & Augusta | Pave Gravel Rd | Const. | | | | \$ 500 | | | \$ 2,515 | \$ 180 | \$ 60 | \$ 3,255 |
| Boulder Ridge Sub, Hawthorne Sub | Pittsfield | Mill & Resurface | Const. | | | | \$ 252 | | | \$ 253 | | | \$ 505 |
| Bush Rd between Pierce Rd and Sibley Rd | Sylvan | Pulverize & Pave | PE, ROW, Design | | | | \$ - | | | \$ - | \$ 15 | \$ 5 | \$ 20 |
| East Sugarbrooke | Ypsilanti | Mill & Resurface | Carryover | | | | \$ 290 | | | | | | \$ 290 |
| Greene Farms | Ypsilanti | Mill & Resurface | Const. | | | | \$ 1,203 | | | \$ 340 | | | \$ 1,543 |
| Timber Ridge SAD | York | Mill & Resurface | Const. | | | | \$ 883 | \$ 24 | \$ 5 | | | \$ 5 | \$ 917 |
| Local Road Pavement Total | | | | \$ - | \$ - | \$ - | \$ 3,128 | \$ 3,072 | \$ 1,529 | \$ 3,108 | \$ 695 | \$ 1,570 | \$ 13,102 |
| Gravel Road Projects | | | | | | | | | | | | | |
| Bemis Rd between Whittaker Rd and Rawsonville Rd | Ypsilanti | Limestone/Gravel Resurfacing | Const. | | | | \$ 228 | | | | \$ 158 | | \$ 386 |
| Walsh Rd between Mast Rd and Scully Rd | Webster | Limestone/Gravel Resurfacing | Const. | | | | \$ 80 | | | | | | \$ 80 |
| Local Road Limestone Total | | | | \$ - | \$ - | \$ - | \$ 308 | \$ - | \$ - | \$ - | \$ 158 | \$ - | \$ 466 |

*Yellow Highlights are Q4 adjustments

Appendix J: 2025 Local Road Project List

| 2025 Local Road Projects | | | | Federal/State Grant | | | 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 |
| Bridge & Culvert Projects | | | | | | | | | | | | | |
| Arkona Rd, E of Abel Rd - C1830001 | Saline | Culvert - Stm Grant | Carryover | | | | | \$ 36 | \$ 72 | \$ 10 | \$ 12 | \$ 25 | \$ 155 |
| Bemis Rd, E of Ernst Rd - C1433002 | Bridgewater/Freedom | Culvert - Stm Grant | Carryover | | | | | \$ 6 | \$ 11 | | \$ 2 | \$ 4 | \$ 23 |
| Brookville Rd, E of Curtis Rd - C0122001 | Salem | Culvert - Stm Grant | Const | | | | \$ 45 | | | \$ 15 | \$ 20 | \$ 5 | \$ 85 |
| Bush Rd, N of Sibley Rd - SN13916 | Sylvan | Bridge (culvert) Lining | Design | | | | \$ - | | | \$ - | \$ 100 | \$ 5 | \$ 105 |
| Cherry Hill Rd over Fleming Creek - SN11032 | Superior | Superstructure Replace | Design | | | | | | | | \$ 100 | \$ 5 | \$ 105 |
| Conway Rd, N of Bush Rd - C0602005 | Sylvan | Culvert Lining | Const. | | | | | \$ 50 | \$ 100 | | | | \$ 150 |
| Ellis Rd, N of Morgan Rd - C1118001 | Ypsilanti | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Guenther Rd Bridge - SN11020 | Lima | Superstructure Replace | Design | | | | | \$ 25 | | | \$ 25 | \$ 5 | \$ 55 |
| Joy Rd, W of Gotfredson Rd - C0134001 | Salem & Superior | Culvert Replace | Deferred | | | | \$ - | | | \$ - | \$ - | \$ - | \$ - |
| Joy Rd, W of Stein Rd - C0336002 | Webster | Culvert - Stm Grant | Carryover | | | | | \$ 45 | \$ 91 | | \$ 15 | \$ 31 | \$ 182 |
| Judd Rd, E of Warner Rd - C1910002 | York | Culvert - Stm Grant | Carryover | | | | | \$ 39 | \$ 77 | | \$ 16 | \$ 23 | \$ 155 |
| Judd Rd, W of Bunton - C2011002 | Augusta | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Maple Rd Bridge | Ann Arbor | Bridge Repair | Const. | | | | | | | \$ 150 | \$ 75 | \$ 5 | \$ 230 |

*Yellow Highlights are Q4 adjustments

Appendix J: 2025 Local Road Project List

| 2025 Local Road Projects | | | | Federal/State Grant | | | 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 |
| Napier Rd, S of 5 Mile - C0124004 | Salem | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | | \$ 20 |
| Nollar Rd, N of N Territorial Rd - C0221008 | Northfield | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Oak Valley Dr, N of Rancho Dr - C1208004 | Pittsfield | Culvert - Stm Grant | Carryover | | | | | \$ 22 | \$ 45 | \$ 20 | \$ 8 | \$ 15 | \$ 110 |
| Park Rd, E of Cottage Lane - C0822008 | Scio | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Saline Waterworks Rd & Alber Rd - C1331005 | Lodi | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Sharon Valley Rd over River Raisin - SN11038 | Sharon | Bridge Replacement | Design | \$ - | | | | | | \$ - | \$ 400 | \$ 10 | \$ 410 |
| Sibley Rd over Letts Creek - SN13915 | Sylvan | Bridge Replacement | Design | | | | | | | | \$ 30 | \$ 5 | \$ 35 |
| Sibley Rd, W of Bush Rd - SN 13914 | Sylvan | Bridge (culvert) Lining | Design | | | | | | | \$ - | \$ - | \$ - | \$ - |
| Six Mile Rd, W of Nollar Rd - C0217002 | Northfield | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Warner Rd, N of Bemis Rd - C1233007 | Pittsfield | Culvert - Stm Grant | Design | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Warner Rd, S of Judd Rd - C1915001 | York | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Warren Rd, W of Dixboro Rd - C0901009 | Ann Arbor | Culvert - Stm Grant | Const | | | | \$ 262 | | | \$ 155 | \$ 100 | \$ 5 | \$ 522 |
| Zeeb Rd, S of N Territorial Rd - C0316001 | Webster | Culvert - Stm Grant | Const | | | | \$ - | | | \$ - | \$ 20 | \$ 5 | \$ 25 |
| Local Road Bridge & Culvert Total | | | | \$ - | \$ - | \$ - | \$ 307 | \$ 223 | \$ 396 | \$ 350 | \$ 1,103 | \$ 188 | \$ 2,567 |

*Yellow Highlights are Q4 adjustments

Appendix J: 2025 Local Road Project List

| 2025 Local Road Projects | | | | Federal/State Grant | | | 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 |
| 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. | \$ - | | | | \$ 20 | \$ 10 | | | | \$ 30 |
| Local Road Non-Motorized Total | | | | \$ - | \$ - | \$ - | \$ - | \$ 20 | \$ 10 | \$ - | \$ - | \$ - | \$ 30 |
| Grand Total | | | | \$ - | \$ - | \$ - | \$ 3,743 | \$ 3,390 | \$ 1,960 | \$ 3,518 | \$ 2,037 | \$ 1,765 | \$ 16,413 |

*Yellow Highlights are Q4 adjustments

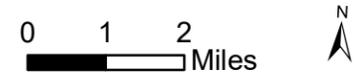
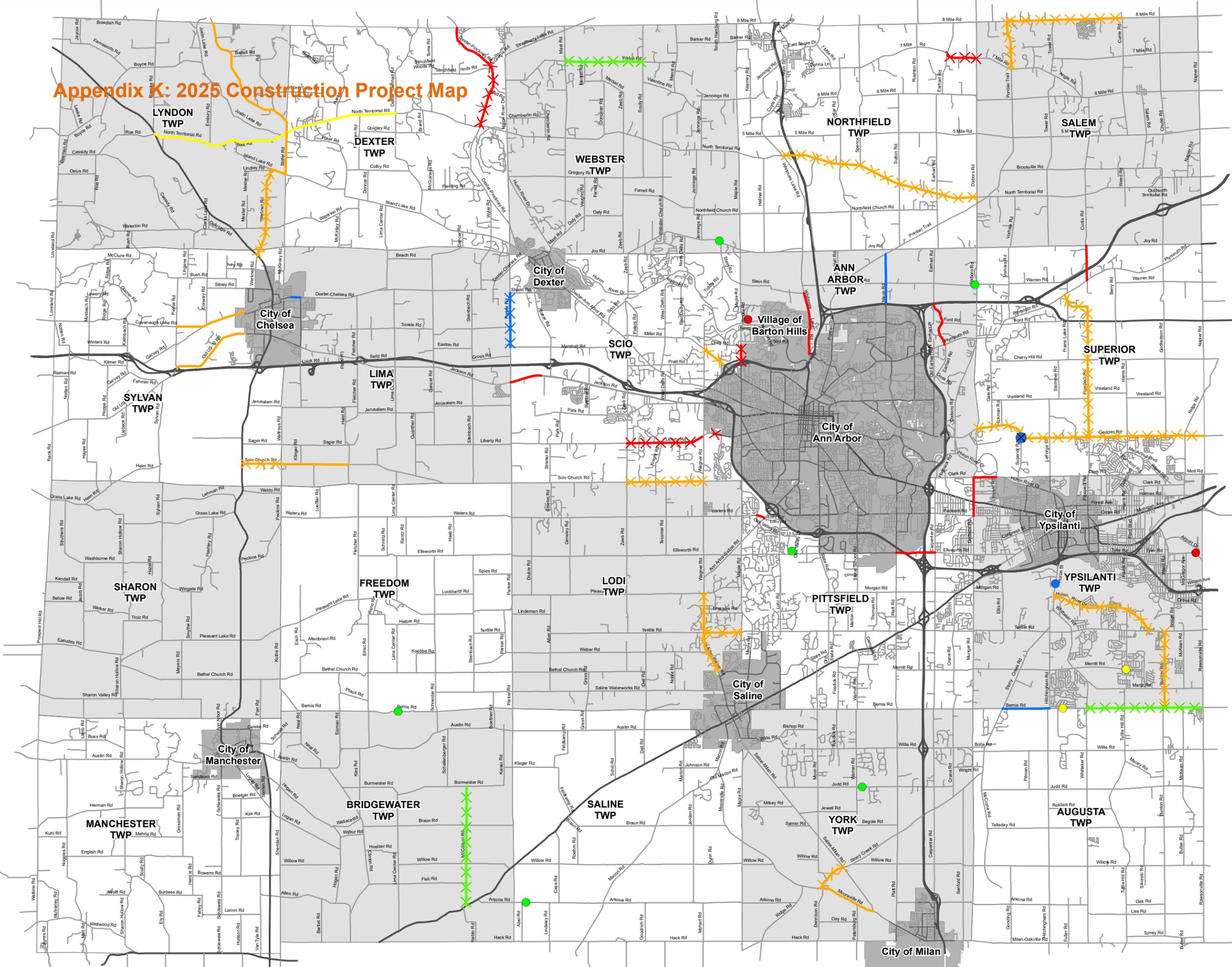


Appendix K: 2025 Construction Project Map

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 | \$ 214 | \$ 214 | Carryover from 2024, in service |
| Heavy Trucks | 5 | \$ 380 | \$ 830 | Cab chassis arrived, Upfitting carried to 2026 |
| Heavy Trucks-Fit Up | 5 | \$ 220 | \$ 1,100 | Carryover from 2024, in progress |
| Graders | 1 | \$ 410 | \$ 410 | one unit in service, one carried to 2026 |
| Pickups/SUV's | 8 | \$ 55 | \$ 440 | 6 received in 2025, 2 units to arrive in 2026 |
| Dump Trailer for Semi | 1 | \$ 100 | \$ 100 | Q1 Budget Amendment / in service |
| Portable Changeable Message Board | 2 | \$ 15 | \$ 30 | Q1 Budget Amendment |
| Arrow Boards | 1 | \$ 12 | \$ 12 | Q2 Budget Amendment, 1 unit in service, 1 unit carried to 2026 |
| Atmax Mower Maxx | 1 | \$ 350 | \$ 350 | Q2 Budget Amendment, in service |
| Total | | | \$ 3,486 | |

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 | \$ - | MDOT Partnership, moved to 2026 |
| Manchester Yard | Material Storage Building Repairs | \$ 200 | In progress November 2025 |
| NESC | Replace Fire Supression Well Pump | \$ 50 | complete |
| SESC | Replace HVAC Makeup Air Units | \$ 200 | carryover from 2024, complete |
| All WCRC Properties | Replace Drinking Fountains | \$ 30 | carryover from 2024, complete |
| Chelsea Yard | Replace Heat Exchangers | \$ 20 | In progress November 2025 |
| Manchester Yard | Replace Heat Exchangers and Office Heater | \$ 14 | In progress November 2025 |
| Total | | \$ 614 | |

*Yellow Highlights are Q4 adjustments

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 | |