

# 2026 Annual Budget Report

Preliminary Budget: December 2, 2025



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**Approved WCRC Board Resolution RC25-326**

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## Executive Summary

The overall outlook on the Washtenaw County Road Commission's (WCRC) 2026 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 significantly. WCRC is budgeting \$45 million for 2026. This is based on the projections from the State of Michigan's Office of Revenue and Tax Analysis. This is an unprecedented increase and staff will monitor the impacts of the increases on a monthly basis.
- **Neighborhood Roads Fund (NRF)** This is a new revenue fund which received money from two new state taxes for transportation, the corporate income tax and 24% wholesale marijuana tax. More details are to come from Michigan Department of Treasury, MDOT and CRA on how and when the NRF will be distributed. The initial WCRC budget is set at zero until more information is received.
- **The 4-Year Roads and Non-Motorized Millage** was approved by voters in 2024. This 0.5 mill tax is expected to generate approximately \$5.0 million annually for WCRC. WCRC is planning to improve or preserve approximately 43 miles of road in 2026 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. 2026 anticipated revenues in this category are higher than 2025 due to the carryover of 2025 projects, Transportation Alternatives Program (TAP) grant projects, and fiscal year 2026 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 2026 is approximately \$10.3 million, or 7.69% of expenditures. Plante Moran, WCRC's auditors, recommend a fund balance of between 15 and 25% of expenditures. While the 2026 projected fund balance is below the Plante and Moran minimum recommendation, it is anticipated that the 2025 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 2026 Budget

## PROPOSED 2026 BUDGET (000's)

	Actual Rev/Exp Through 10-31-25	2025 Preliminary Estimate of Anticipated Rev/Exp	2026 Budget
<b>REVENUES</b>			
Mich Transportation Funds	28,229	36,750	45,000
Neighborhood Roads Fund			0
Federal/State Funds	3,810	6,310	21,263
Trunkline Maintenance	4,207	4,544	3,900
Township Contributions	3,155	7,541	6,533
Other Contributions	4,017	4,180	12,226
Miscellaneous Income	4,729	4,911	3,280
<b>TOTAL REVENUES</b>	<b>48,146</b>	<b>64,236</b>	<b>92,202</b>
<b>EXPENDITURES</b>			
Administration	1,625	2,089	2,350
Operations	10,583	13,858	14,192
Engineering	3,477	4,476	4,638
Nondepartmental	10,107	11,576	11,553
Debt Service	1,087	1,086	1,252
Total expenditures b/f project expenditures	26,879	33,085	33,985
Project expenditures:			
Reimb Road, C/O and STL	26,029	41,137	64,297
	26,029	41,137	64,297
<b>TOTAL EXPENSES</b>	<b>52,908</b>	<b>74,222</b>	<b>98,282</b>
<b>REV Over/(Under) EXP</b>	<b>(4,761)</b>	<b>(9,986)</b>	<b>(6,080)</b>
2024 Fund Balance (Audited)	26,332	26,332	26,332
2025 Fund Balance (projected)	21,571	16,346	16,346
2026 Fund Balance (projected)			10,266

## Revenue

### Michigan Transportation Fund (MTF)

MTF is 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 significant increase to MTF revenues in 2026. This will be monitored closely throughout the year.

<b>Actual Rev Thru</b>	<b>2025</b>	
<b>10/31/2025</b>	<b>Anticipated Revenues</b>	<b>2026 Budget</b>
\$ 28,228,556	\$ 36,750,000	\$ 45,000,000

### Neighborhood Roads Fund

This is a new fund created by the legislature. Staff are uncertain of the timing of the receipt of these funds.

<b>Actual Rev Thru</b>	<b>2025</b>	
<b>10/31/2025</b>	<b>Anticipated Revenues</b>	<b>2026 Budget</b>
n/a	n/a	0

### 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:

- 4 Roundabout projects
- 2 bridge projects
- Huron River Drive B2B Trail Segment D4
- 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.

<b>Actual Rev Thru</b>	<b>2025</b>	
<b>10/31/2025</b>	<b>Anticipated Revenues</b>	<b>2026 Budget</b>
\$ 3,809,753	\$ 6,310,000	\$ 21,263,000

### 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 FY2026 contract budget authorized by MDOT.

<b>Actual Rev Thru</b>	<b>2025</b>	
<b>10/31/2025</b>	<b>Anticipated Revenues</b>	<b>2026 Budget</b>
\$ 4,207,110	\$ 4,544,000	\$ 3,900,000

## 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 2026. WCRC’s contribution to the Local Road Matching Program is \$4.0 million.

WCRC is also working with the townships and the Washtenaw County Water Resources Commissioner’s Office (WCWRC) to accomplish \$3.1 million in culvert improvements related to the WCWRC’s storm water grant program. The townships are anticipated to contribute \$1.8 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 project and from Superior Township for the Sidewalk ADA upgrade project.

Budget Category	Actual Rev Thru	2025	
	10/31/2025	Anticipated Revenues	2026 Budget
Local Road Program	\$ 2,667,239	\$ 6,400,000	\$ 4,000,000
Traffic Calming	45,840	57,000	100,000
Culvert replcmts/Storm Water Grant	191,967	669,000	1,774,000
Geddes Rd Pathway	64,960	230,000	0
Huron @ Brinker	185,051	185,000	0
State Road Pathway	0	0	529,000
Superior TWP ADA TAP	0	0	130,000
	<b>\$ 3,155,058</b>	<b>7,541,000</b>	<b>\$ 6,533,000</b>

## 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 2024. \$6.3 million of current and carryover millage work is anticipated to be completed in 2026.

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

\$603,000 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	2025	
	10/31/2025	Anticipated Revenues	2026 Budget
County Millage Overlay/Seal	\$ 3,742,469	\$ 3,742,000	\$ 6,258,000
HRD -B2B Ph D4	68,078	68,078	4,850,000
HRD - B2B Zeeb -Delhi Phe III	182,715	183,000	-
Miscellaneous	23,324	187,000	1,118,000
	\$ 4,016,586	\$ 4,180,078	\$ 12,226,000

## 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 2026 compared to 2025. Permit activities are expected to be lower than 2025 levels. An installment purchase agreement for five heavy trucks is included.

Budget Category	Actual Rev Thru	2025	
	10/31/2025	Anticipated Revenues	2026 Budget
Interest Income	\$ 792,718	\$ 1,095,000	\$ 750,000
Land Sales/Leases	3,059,197	3,059,000	1,950,000
Special Assessment bonds	0	0	0
Other	338,583	219,000	100,000
	\$ 4,729,304	\$ 4,911,000	\$ 3,280,000

## 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 2% of WCRC's expenditures and will begin the year with an authorized staff of 12 full-time employees and five road commissioners in 2026. 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 14% of the total yearly expenditures and will begin the year with 90 authorized positions in 2026. 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.
- Nine 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 \$5.6 million in regular wages and \$1.1 million in overtime wages.

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

- Approximately \$1.1 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 \$3.3 million.

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

## Non-Departmental

The non-departmental budget represents 12% of annual costs. The largest expenditures in this budget area are medical insurance payments at approximately \$5.3 million and retirement system contributions at approximately \$4.3 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 1% of the annual costs.

This includes one equipment installment purchase for dump trucks and \$567,000 of installment payments for the Northeast Service Center, which was opened in 2018. This also includes installment purchases for the Yard 1 salt barn of \$440,000.

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 59% of annual costs (approximately \$58 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 2026 primary road projects.

See Appendix J for a list of 2026 local road projects included in this budget area.

See Appendix K for a map of the 2026 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, \$5.1 million is budgeted to purchase necessary road maintenance equipment, including 5 heavy dump trucks, one grader, seven pickups/SUVs, a loader and a semi truck with a tanker trailer. 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 \$865,000 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 1% of annual costs. Approximately \$600,000 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				
Account	Description	Actual Expenditures	2025	2026
		10/31/2025	Anticipated Expenditures	BUDGET
703 - 712	REGULAR WAGES	\$ 970,119	1,220,000	\$ 1,300,000
703 -712	OVERTIME WAGES	1,844	7,000	10,000
724	FRINGES	0	11,000	15,000
727	POSTAGE	0	1,000	1,000
728	OFFICE SUPPLIES	2,037	5,000	5,000
729	ENGINEERING SUPPLIES	218	1,000	1,000
730 & 861.xx	TRAINING	23,823	29,000	28,000
734	EMPLOYEE SAFETY SUPPLIES	159	2,000	2,000
735	MISCELLANEOUS SUPPLIES	421	1,000	1,000
801	CONTRACTUAL SERVICES	34,614	\$ 45,000	44,000
803	LEGAL SERVICES	34,327	60,000	60,000
804	AUDIT SERVICES	62,000	62,000	65,000
806	LAUNDRY SERVICES	0	-	0
807	DATA PROCESSING	373,291	448,000	630,000
807 001	ANLN SFTWRE MAINT.FEE-PCSI/ACUMATICA	88,924	107,000	101,000
807 002	PCSI/ACUMATICA PROGRAMMING SUPPORT	1,796	30,000	30,000
811	BANK FEES	0	1,000	1,000
816	CREDIT CARD FEES	(100)	5,000	5,000
817	PAYPAL FEES	13,093	18,000	18,000
851	COMM:CELL PHONES/SIGNALS	6,845	10,000	10,000
874 001	ADVERTISING	9,276	15,000	15,000
874 002	PRINTING EXPENSE	402	3,000	3,000
875	INSURANCE:-PROP & EQP PHYS DAM	0	1,000	1,000
923	UTILITIES: WATER & SEWER	0	1,000	0
934	REPAIRS/MAINT: OFFICE EQUIPMENT	1,515	5,000	4,000
941	EQUIPMENT RENTAL	3,240	4,000	4,000
669	EQUIPMENT RENTAL CREDIT	(3,240)	(4,000)	(4,000)
968 002	DEPRECIATION: ADMIN BUILDING	48,718	99,000	99,000
968 007	DEPRECIATION: OFFICE EQP/FURNITURE	96,760	206,000	190,000
690	DEPRECIATION CREDIT	(145,478)	(304,000)	(289,000)
	<b>TOTAL</b>	<b>\$ 1,624,605</b>	<b>\$ 2,089,000</b>	<b>\$ 2,350,350</b>

## 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 10/31/2025	Anticipated Expenditures	2026 Budget
703 -712	REGULAR WAGES	\$ 4,638,835	\$ 5,539,000	\$ 5,611,000
703 -712	OVERTIME WAGES	683,893	1,009,000	1,110,000
724	FRINGE	1,718	3,000	3,000
727	POSTAGE	0	0	0
728	OFFICE SUPPLIES	1,340	4,000	4,000
729	ENGINEERING SUPPLIES	0	0	0
730 & 861.XX	TRAINING	43,998	72,000	72,000
731	JANITOR SUPPLIES	13,832	17,000	17,000
732	TRAFFIC CONTROL SUPPLIES	19,439	23,000	23,000
733	WELDING SUPPLIES	9,581	14,000	14,000
734	EMPLOYEE SAFETY SUPPLIES	15,968	26,000	26,000
735	MISCELLANEOUS SUPPLIES	70,507	98,000	98,000
740 001	EQUIPMENT PARTS EXPENSE	169,011	196,000	190,000
740 002	DIESEL EXHAUST FLUID EXPENSE	10,797	14,000	17,000
740 003	DIESEL FUEL EXPENSE	425,288	733,000	850,000
740 004	UNLEADED FUEL EXPENSE	121,494	189,000	230,000
740 005	ANTIFREEZE	3,338	6,000	8,000
740 006	MOTOR OIL/LUBRICANTS	47,626	55,000	55,000
740 007	TIRES & TIRE ACCESSORIES	125,076	150,000	150,000
740 008	BLADES	61,732	103,000	100,000
761	GRAVEL	53,673	87,000	97,000
762	COLD PATCH	49,391	71,000	75,000
763	SAND	22,511	45,000	45,000
764	SALT	578,649	1,050,000	1,100,000
765	ASPHALT	26,023	55,000	59,000
766	BRINE	889,581	951,000	910,000
767	CULVERT	13,267	21,000	34,000
768	SIGNS	91	0	0
769	GUARDRAIL	0	5,000	5,000
770	POSTS	389	-	0
771	LIMESTONE	507,585	656,000	650,000
773	MISC SLAG/STONE	86,170	105,000	110,000
774	DRAINAGE ITEMS/CEMENT	31,348	33,000	36,000
790	SMALL ROAD TOOLS	10,900	20,000	20,000
791 074	INVENTORY ADJ:EQP REPAIR PARTS	3,245	22,000	27,000
791 076	INVENTORY ADJ: ROAD MATERIALS	(5,124)	11,000	13,000
801	CONTRACTUAL SERVICES	818,129	968,000	950,000
802 004	TESTING	0	-	-
805	HEALTH SERVICES	1,968	2,000	2,000
806	LAUNDRY SERVICES	9,689	12,000	13,000
807	DATA PROCESSING	56,569	78,000	85,000

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

Dept. 102 - 118 Operations				
All Yards, the Shop, Building & Grounds comprise the Operations Department Activities				
Account	Description	Actual Expenditures		2026 Budget
		10/31/2025	2025 Anticipated Expenditures	
851	COMMUNICATIONS: CELL PHONE/TELEPN	22,395	46,000	55,000
852	COMMUNICATIONS: RADIO	761	10,000	50,000
853	COMMUNICATIONS: ANSWERING SERVICE	9,060	13,000	13,000
864	FUEL SURCHARGE	0	0	-
874 001	ADVERTISING	0	3,000	2,000
874 002	PRINTING EXPENSE	604	2,000	2,000
875 000	INSURANCE: PROPERTY EQP PHYS DAMAGE	0	2,000	2,000
882 000	INSURANCE: LIABILITY	0	4,000	4,000
890	CLAIMS PAID	960	1,000	1,000
921	UTILITIES: ELECTRIC SERVICE	136,088	210,000	230,000
922	UTILITIES: HEAT/GAS/FUEL	96,875	120,000	130,000
923	UTILITIES: WATER & SEWER	20,874	28,000	30,000
931	REPAIRS/MAINT: BUILDINGS	175,348	232,000	235,000
932	REPAIRS/MAINT: YARD & STORAGE	66,034	83,000	84,000
933	REPAIRS/MAINT: SHOP EQUIPMENT	11,146	21,000	21,000
934	REPAIRS/MAINT: OFFICE EQUIPMENT	3,161	5,000	5,000
938	REPAIRS/MAINT: NON-RD EQP	120,459	168,000	170,000
939	REPAIRS/MAINT: ROAD EQUIPMENT	223,054	325,000	325,000
941	EQUIPMENT RENTAL	5,946,262	7,185,000	6,950,000
669	EQUIPMENT RENTAL CREDIT	(5,876,648)	(7,066,000)	(6,950,000)
944	BRINEWELL REGISTRATION FEE	500	6,000	6,000
946	REPAIR/MAINT: FUEL SYSTEM	8,397	17,000	17,000
956	SAFETY EXPENSES	0	-	1,000
968 002	DEPRECIATION: BUILDINGS	146,155	304,000	300,000
968 003	DEPRECIATION: ROAD EQUIPMENT	927,645	3,040,000	3,250,000
968 004	DEPRECIATION: SHOP EQUIPMENT	13,468	34,000	39,000
968 006	DEPRECIATION: YARD & STORAGE	246,923	527,000	530,000
968 008	DEPRECIATION: DEPLETABLE ASSETS	0	0	0
690 XXX	DEPRECIATION CREDIT	(1,334,191)	(3,905,000)	(4,119,000)
971	CAPITAL OUTLAY: LAND	0	0	
974	CAPITAL OUTLAY: LAND IMPRVMTS	0	-	
975	CAPITAL OUTLAY: BUILDINGS	0	-	
976	CAPITAL OUTLAY: ROAD EQUIPMENT			
977	CAPITAL OUTLAY: SHOP EQUIPMENT	0	0	
979	CAPITAL OUTLAY: YARD & STORAGE EQP	0	-	
980	CAPITAL OUTLAY: OFFICE EQ/FURN	0	-	
	<b>TOTAL</b>	<b>\$ 10,582,858</b>	<b>\$ 13,858,000</b>	<b>\$ 14,192,000</b>

## Appendix C: Line-Item Expenditures – Engineering Department

### Dept. 314 - 328 - Engineering

This department is comprised of Design & Construction, Permits and Traffic & Safety				
Account	Description	Actual Expenditures		2025
		10/31/2025	Anticipated Expenditures	BUDGET
703 - 712	REGULAR WAGES	\$ 2,485,128	\$ 3,050,000	\$ 3,250,000
703 -712	OVERTIME WAGES	98,013	124,000	133,000
724	FRINGES	1,336	17,000	17,000
728	OFFICE SUPPLIES	250	10,000	10,000
729	ENGINEERING SUPPLIES	8,760	24,000	26,000
730 & 861.xx	TRAINING	36,037	43,000	45,000
732	TRAFFIC CONTROL SUPPLIES	32,723	50,000	50,000
734	EMPLOYEE SAFETY SUPPLIES	2,137	7,000	10,000
735	MISCELLANEOUS SUPPLIES	0	1,000	1,000
740 001	EQUIPMENT PARTS EXPENSE	713	1,000	1,000
763	SAND	75	0	0
768	SIGNS	161,313	196,000	190,000
770	POSTS	22,483	40,000	40,000
772	SIGNAL PARTS	132,961	160,000	160,000
790	SMALL ROAD TOOLS	0	0	0
791 076	INVENTORY ADJ: ROAD MATERIALS	(4,875)	19,000	25,000
801	CONTRACTUAL SERVICES	227,111	272,000	250,000
802 001	ENGRG SERVICES: CONSTR ENGRG	60	0	0
802 002	ENGRG SERVICES: ROW	0	0	0
802 003	ENGRG SERVICES: DESIGN	0	-	0
802 004	TESTING	0	4,000	5,000
802 005	PLANNING	7,594	16,000	16,000
805.000	HEALTH SERVICES	495	0	0
807	DATA PROCESSING	2,850	43,000	55,000
851	COMM:CELL PHONES/SIGNALS	36,902	45,000	45,000
874 001	ADVERTISING	0	3,000	3,000
874 002	PRINTING EXPENSE	783	6,000	6,000
921	UTILITIES: SIGNAL ENERGY	165,205	213,000	218,000
934	REPAIRS/MAINT: OFFICE EQUIPMENT	4,520	6,000	6,000
938	REPAIRS/MAINT: NON-RD EQP	4,650	9,000	9,000
939	REPAIRS/MAINT: ROAD EQUIPMENT	0	2,000	2,000
941	EQUIPMENT RENTAL	484,227	591,000	575,000
669	EQUIPMENT RENTAL CREDIT	(484,227)	(591,000)	(575,000)
944	STORM WATER PERMITS	47,667	58,000	58,000
961	PROPERTY TAXES	2,396	7,000	7,000
968 005	DEPRECIATION: ENGINEERING EQP	6,292	13,000	15,000
690	DEPRECIATION CREDIT	(6,292)	(13,000)	(15,000)
	<b>TOTAL</b>	<b>\$ 3,477,288</b>	<b>\$ 4,476,000</b>	<b>\$ 4,638,000</b>

## Appendix D: Line-Item Expenditures – Non-Departmental

<b>Dept. 550 - Non-Departmental</b>				
<b>This department represents employee benefits as well as membership fees and liability insurance that is applicable to the organization as a whole.</b>				
<b>Account</b>	<b>Description</b>	<b>Actual Expenditures</b>		<b>2025</b>
		<b>10/31/2025</b>	<b>Anticipated Expenditures</b>	<b>2026</b>
				<b>BUDGET</b>
715	SOCIAL SECURITY/MEDICARE	\$ 663,107	863,000	\$ 897,000
716	MEDICAL INSURANCE	5,044,421	5,020,000	5,250,000
717	LIFE INSURANCE	142,813	173,000	173,000
718	RETIREMENT	3,601,144	4,651,000	4,290,000
719	WORKERS COMPENSATION	71,283	161,000	175,000
720	UNEMPLOYMENT	0	10,000	10,000
721	EMPLOYEE DRUG TESTING	8,099	10,000	8,000
727	POSTAGE	2,312	8,000	10,000
728	OFFICE SUPPLIES	2,872	5,000	5,000
730 & 861.XX	ASSOCIATION FEES	76,801	111,000	119,000
734	EMPLOYEE SAFETY SUPPLIES	2,699	13,000	13,000
735	MISCELLANEOUS SUPPLIES	179	2,000	2,000
790	SMALL ROAD TOOLS	0	1,000	1,000
805	HEALTH SERVICES	3,878	6,000	6,000
851	COMMUNICATIONS:	0	1,000	1,000
874 002	PRINTING EXPENSE	65	2,000	2,000
875	INSURANCE: PROP & EQP PHYS DAM	154,560	155,000	200,000
878	INSURANCE: FLEET LIABILITY/MCC	64,082	64,000	75,000
881	INSURANCE: ERRORS & OMISSIONS	81,696	82,000	100,000
882	INSURANCE: LIABILITY	187,340	225,000	200,000
890	CLAIMS PAID	0	13,000	16,000
	<b>TOTAL</b>	<b>\$ 10,107,351</b>	<b>\$ 11,576,000</b>	<b>\$ 11,553,000</b>

## Appendix D: Line-Item Expenditures – Debt Service

Dept. 660 - Debt Service				
<b>This department represents all of the current portion of long term debt obligations.</b>				
		<b>Actual Expenditures</b>	<b>2025</b>	<b>2026</b>
<b>Account</b>	<b>Description</b>	<b>10/31/2025</b>	<b>Anticipated Expenditures</b>	<b>BUDGET</b>
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	-	-
991.016	INSTALL PURCH PRI: 2020 HVY TRUCKS	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	0	0	230,000
995 011	INSTALL PURCH INT: 2017 N/E SERVICE CENTER	26,780	27,000	17,000
995 015	INSTALL PURCH INT: 2019 HVY TRUCKS (B)	0	-	-
995 016	INSTALL PURCH INT: 2020 HVY TRUCKS	(47)	-	
995 017	INSTALL PURCH INT: 2023 ZEEB RD SALT BARN	146,340	146,000	130,000
995 0xx	INSTALL PURCH INT: 2026 HVY TRUCKS	0	0	15,000
	<b>TOTAL</b>	<b>\$ 1,086,532</b>	<b>\$ 1,086,000</b>	<b>\$ 1,252,000</b>

## 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		2025	2026
Account	Description	10/31/2025	Anticipated Expenditures	BUDGET	
727	POSTAGE	0	\$ 1,000	\$	1,000
729	ENGINEERING SUPPLIES	0	5,000		5,000
730 & 861.xx	TRAINING	0	0		0
732	TRAFFIC CONTROL SUPPLIES	17,643	168,000		270,000
734	EMPLOYEE SAFETY SUPPLIES	0	1,000		1,000
735	MISCELLANEOUS SUPPLIES	118	2,000		2,000
740 001	EQUIPMENT PARTS EXPENSE	239	7,000		7,000
761	GRAVEL	3,821	50,000		50,000
762	COLD PATCH	140	15,000		15,000
763	SAND	4,827	7,000		7,000
765	ASPHALT	874,645	1,490,000		1,540,000
766	BRINE	86,416	117,000		110,000
767	CULVERT	48,893	125,000		125,000
768	SIGNS	9,485	10,000		10,000
769	GUARDRAIL	0	5,000		5,000
770	POSTS	4,823	6,000		6,000
771	LIMESTONE	65,884	108,000		111,000
772	SIGNAL PARTS	57,904	70,000		70,000
773	MISC SLAG/STONE	273,580	500,000		550,000
774	DRAINAGE ITEMS/CEMENT	5,933	19,000		19,000
790	SMALL ROAD TOOLS	0	5,000		5,000
801	CONTRACTUAL SERVICES	19,492,125	28,492,000		49,409,000
802 001	ENGRG SERVICES: CONSTR ENGRG	241,845	891,000		1,865,000
802 002	ENGRG SERVICES: ROW	213,538	514,000		600,000
802 003	ENGRG SERVICES: DESIGN	869,572	1,027,000		1,360,000
802 004	ENGRG SERVICES: TESTING	182,490	425,000		475,000
802 005	PLANNING	4,438	20,000		20,000
803	LEGAL SERVICES	19,992	70,000		70,000
874 001	ADVERTISING	0	2,000		2,000
874 002	PRINTING EXPENSE	0	1,000		1,000
890	CLAIMS PAID	0	1,000		1,000
921	UTILITIES: SIGNAL ENERGY	1,660	4,000		4,000
941 003	EQUIPMENT RENTAL - NONROAD	38,017	110,000		85,000
960	COUNTY DRAIN ASSESSMENT	69,180	219,000		224,000
	<b>TOTAL</b>	<b>\$ 22,587,208</b>	<b>\$ 34,519,000</b>	<b>\$</b>	<b>57,025,850</b>

## Appendix G: Line-Item Expenditures - Capital Improvements

Dept. 790 - Capital Improvements				
<b>This budget subcategory category includes capital purchases.</b>				
<b>This does not include labor and equipment which are included in other department budgets.</b>				
		<b>Actual Expenditures</b>	<b>2025</b>	<b>2026</b>
<b>Account</b>	<b>Description</b>	<b>10/31/2025</b>	<b>Anticipated Expenditures</b>	<b>BUDGET</b>
971	CAPITAL OUTLAY: LAND	0	0	\$ 50,000
974	CAPITAL OUTLAY: LAND IMPRVMTS	0	-	0
975	CAPITAL OUTLAY: BUILDINGS	26,545	322,000	330,000
976	CAPITAL OUTLAY: ROAD EQUIPMENT	1,919,405	3,725,000	4,787,000
977	CAPITAL OUTLAY: SHOP EQUIPMENT	26,049	30,000	10,000
978	CAPITAL OUTLAY: ENGRG EQUIPMENT	8,825	9,000	0
979	CAPITAL OUTLAY: YARD & STORAGE EQP	282,418	532,000	255,000
980	CAPITAL OUTLAY: OFFICE EQ/FURN	308,016	500,000	350,000
	<b>TOTAL</b>	<b>\$ 2,571,260</b>	<b>\$ 5,118,000</b>	<b>\$ 5,782,000</b>

## 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 10/31/2025	Anticipated Expenditures 2025	2026 BUDGET
732	TRAFFIC CONTROL SUPPLIES	\$ 23	\$ 6,000	\$ 9,000
734	EMPLOYEE SAFETY SUPPLIES	0	2,000	2,000
735	MISCELLANEOUS SUPPLIES	4,179	5,000	5,000
740 001	EQUIPMENT PARTS EXPENSE	12	0	0
761	GRAVEL	0	2,000	2,000
762	COLD PATCH	12,744	53,000	60,000
763	SAND	1,822	10,000	10,000
764	SALT	304,578	560,000	600,000
765	ASPHALT	663	2,000	2,000
766	BRINE	6,356	10,000	10,000
767	CULVERT	106	5,000	5,000
768	SIGNS	1,272	1,000	1,000
769	GUARDRAIL	118,580	202,000	145,000
770	POSTS	634	2,000	1,000
771	LIMESTONE	27,154	77,000	95,000
772	SIGNAL PARTS	34,790	42,000	39,000
773	MISC SLAG/STONE	2,855	3,000	3,000
774	DRAINAGE ITEMS/CEMENT	696	2,000	2,000
790	SMALL ROAD TOOLS	0	0	0
801	CONTRACTUAL SERVICES	277,359	377,000	350,000
802 001	ENGRG SERVICES: CONSTR ENGRG	0	-	0
882	INSURANCE: LIABILITY	14,158	14,000	20,000
921	UTILITIES: SIGNAL ENERGY	5,368	7,000	7,000
932	REPAIRS/MAINT: YARD & STORAGE	0	1,000	1,000
941 003	EQUIPMENT RENTAL - NONROAD	57,268	117,000	120,000
	<b>TOTAL</b>	<b>\$ 870,616</b>	<b>\$ 1,500,000</b>	<b>\$ 1,489,000</b>

## Appendix I: 2026 Primary Road Project List

2026 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	
<b>Road Projects</b>													
7 Mile Rd between Dixboro Rd and Angle Rd	Salem	Sealcoat	Const.				\$ -	\$ 57	\$ 29				\$ 86
8 Mile Rd between Lemen Rd and county line	Northfield	Pulverize & Pave	Const.				\$ 132						\$ 132
Ann Arbor-Saline Rd at Ellsworth Rd	Lodi/Pittsfield	Hill Cut	Design/Const.				\$ 255	\$ 20			\$ 15	\$ 25	\$ 315
Bemis Rd between Warner Rd and Platt Rd	Pittsfield/York	Pulverize & Pave	Const.				\$ 457						\$ 457
Bridge Rd between Textile Rd and Grove Rd	Ypsilanti	Mill & Resurface	Const.				\$ 162						\$ 162
Clark Rd between Prospect Rd and Leforge Rd	Superior/Ypsilanti	Mill & Resurface	Const.				\$ 220						\$ 220
Cross Rd between Harris Rd and Ypsilanti City limits	Ypsilanti	Mill & Resurface	Const.				\$ 145						\$ 145
Dexter Chelsea Rd between Chelsea city limits and Parker Rd	Lima	Sealcoat	Const.				\$ -	\$ 153	\$ 77				\$ 230
Dexter-Chelsea at Island Lake, Signals Interconnect-Island Lake Rd, Main St, Ann Arbor Rd	Dexter Twp & Dexter City	Signal Upgrades/ Roundabout	Const	\$ 1,600						\$ 1,400	\$ 350	\$ 20	\$ 3,370
Dexter-Chelsea Rd from E of Freer Rd to Dancer Rd	Lima	Mill & Resurfacing	Carryover	\$ 761						\$ 30	\$ 20	\$ 5	\$ 816
Dexter-Chelsea Rd from E of Freer Rd to Savannah Ln	Lima/City of Chelsea	Pulverize & Resurfacing	Carryover				\$ 80					\$ 5	\$ 85
Dexter-Pinckney Rd between North Territorial Rd and County Line	Dexter	Sealcoat	Const.				\$ -	\$ 82	\$ 41				\$ 123
Dixboro Rd at Pontiac Trail	Salem	Intersection Improvement - Roundabout	Const.	\$ 1,200						\$ 300	\$ 180	\$ 5	\$ 1,685
Dixboro Rd between Huron River Dr and Geddes Rd	Ann Arbor	Mill & Resurface	Const.				\$ 155			\$ 100			\$ 255
Dixboro Rd between M-14 and Pontiac Trail	Northfield/Ann Arbor/Superior/Salem	Resurfacing	Const.	\$ 504						\$ 126	\$ 20	\$ 5	\$ 655
Earhart Rd between Plymouth Rd and Ann Arbor City limits	Ann Arbor	Sealcoat	Const.				\$ -	\$ 32	\$ 16				\$ 48
Ellsworth Rd between Golfside and Hewitt	Ypsilanti	Resurfacing	Const.	\$ 382						\$ 95	\$ 20	\$ 5	\$ 502
Grass Lake Rd between Sylvan Rd and M-52	Sharon	Mill & Resurface	Const.				\$ 200						\$ 200
Grove Road Stabilization	Ypsilanti	Slope Stabilization	Carryover							\$ 25	\$ 25	\$ 5	\$ 55
Grove St between Emerick St and Harris Rd	Ypsilanti	Resurfacing	Const.	\$ 370						\$ 81	\$ 20	\$ 5	\$ 476
Hankerd Rd between North Territorial Rd and county line	Dexter	Resurface	Const.				\$ 640						\$ 640
Hewitt Rd between Packard Rd and M-17 (Washtenaw Av)	Ypsilanti	Reconstruction	Design	\$ -						\$ -	\$ 80	\$ 10	\$ 90
Holmes Rd between Ford Blvd and Michigan Ave	Ypsilanti	Mill & Resurfacing	Carryover				\$ 354			\$ 100	\$ 5	\$ 5	\$ 464
HRD- Mast @ HRD @ Joy Rd	Webster	Intersection Improvement - Roundabout	Design	\$ -						\$ -	\$ 150	\$ 10	\$ 160
Island Lake Rd between RR Bridge and Eastridge Dr	Webster	Pavement Repair	Const.							\$ 250	\$ 75	\$ 10	\$ 335
Macon Rd between James Dr and Saline City limits	Saline	Pulverize & Pave	Carryover				\$ 281			\$ 100	\$ 25	\$ 25	\$ 431
Martz Rd at Whittaker Rd	Ypsilanti	Intersection Improvement - Roundabout	Const.	\$ 1,200						\$ 300	\$ 180	\$ 15	\$ 1,695

## Appendix I: 2026 Primary Road Project List

<b>2026 Primary Road Projects</b>				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	
McGregor Rd between Dexter Pinckney Rd and county line	Dexter/Webster	Sealcoat	Const.				\$ -	\$ 21	\$ 11				\$ 32
McGregor Rd between Tyler Rd and William Ave	Ypsilanti	Sealcoat	Const.				\$ -	\$ 23	\$ 11				\$ 34
Munger Rd between Textile Rd and US-12	Pittsfield/Ypsilanti	Mill & Resurface	Const.				\$ 275						\$ 275
N. Territorial Rd @ Curtis Rd	Salem	Intersection Improvement - Roundabout	Design								\$ 115	\$ 5	\$ 120
North Territorial Rd between Whitmore Lk Rd and Hellner Rd	Northfield	Pavement Repair	Carryover				\$ 150	\$ 5					\$ 155
Old US-12 from County Line to I-94	Sylvan	Resurfacing	Const.	\$ 703						\$ 50	\$ 20	\$ 5	\$ 778
Parker Rd between Scio Church Rd and Jerusalem Rd	Scio & Lima	Sealcoat	Const.				\$ -	\$ 53	\$ 27				\$ 80
Platt Rd between US-12 and Ellsworth Rd	Pittsfield	Sealcoat	Const.				\$ -	\$ 56	\$ 28				\$ 84
Plymouth Road between Dixboro Rd and M-153	Superior	Resurfacing	Const.	\$ 465						\$ 115	\$ 15	\$ 5	\$ 600
Pontiac Trail between Joy Rd and Dixboro Rd	Northfield	Sealcoat	Const.				\$ -	\$ 65	\$ 33				\$ 98
Reno Rd between Heiber Rd and Pleasant Lake Rd	Freedom	Mill & Resurface	Const.				\$ 99						\$ 99
Ridge Rd between Mott Rd and county line	Superior	Sealcoat	Const.				\$ -	\$ 61	\$ 31				\$ 92
Scio Church Rd at Zeeb Rd	Scio	Intersection Improvement - Roundabout	Const.	\$ 1,000						\$ 750	\$ 100	\$ 15	\$ 1,865
State Rd between US-12 and Old State Rd	Pittsfield	Mill & Resurfacing, Widening	Carryover				\$ 728				\$ 40	\$ 5	\$ 773
Stone School Rd between Ellsworth Rd and Varsity Dr	Pittsfield	Mill & Resurface	Const.				\$ 88						\$ 88
Stony Creek Rd between Willis and Bemis	Augusta	Resurfacing	Design	\$ -						\$ -	\$ 55	\$ 5	\$ 60
Superior Rd between Geddes Rd and township line	Superior	Sealcoat	Const.				\$ -	\$ 27	\$ 13				\$ 40
Sutton Rd between North Territorial Rd and Pontiac Trail	Northfield	Sealcoat	Const.				\$ -	\$ 43	\$ 21				\$ 64
Tuttle Hill Rd at Merritt Rd	Ypsilanti	Intersection Improvement - Roundabout	Design								\$ 120	\$ 5	\$ 125
Wagner Rd between Miller Rd and Huron River Dr	Scio	Mill & Resurface	Const.				\$ 198						\$ 198
Waterloo Rd between Cassidy Rd and Lingaine Rd	Lyndon	Mill & Resurface	Const.				\$ 114						\$ 114
Waterloo Rd between Clarks Rd and M-52	Lyndon	Mill & Resurface	Const.				\$ 140						\$ 140
Waters Rd between Wagner Rd to 0.5 miles East	Lodi	Pulverize & Pave	Design								\$ 55	\$ 5	\$ 60
Werkner Rd between M-52 and Sibley Rd	Sylvan	Pulverize & Resurfacing	Carryover				\$ 382			\$ 100	\$ 25	\$ 5	\$ 512
Whitehall Rd between Earhart Rd and Plymouth Rd	Ann Arbor	Mill & Resurface	Const.				\$ 110						\$ 110
Whittaker Rd between Milan Oakville Rd and Arkona Rd	Augusta	Mill & Resurface	Const.				\$ 220						\$ 220
Zeeb Rd between Dexter Ann Arbor Rd and Joy Rd	Scio	Mill & Resurface	Const.				\$ 512						\$ 512
<b>Primary Road Pavement Total</b>				<b>\$ 8,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,097</b>	<b>\$ 699</b>	<b>\$ 337</b>	<b>\$ 3,922</b>	<b>\$ 1,710</b>	<b>\$ 210</b>	<b>\$ 21,160</b>

## Appendix I: 2026 Primary Road Project List

<b>2026 Primary Road Projects</b>				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
<b>Gravel Road Projects</b>													
County-Wide	County-Wide	Limestone/Gravel Resurfacing	Const.								\$ -	\$ -	\$ -
Lima Center Rd between Beach Rd and Township line	Lima	Limestone Overlay	Const.				\$ -	\$ 11	\$ 6				\$ 17
Lima Center Rd between Island Lake Rd and township line	Dexter	Limestone Overlay	Const.				\$ -	\$ 59	\$ 29				\$ 88
<b>Primary Road Limestone Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70</b>	<b>\$ 35</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105</b>
<b>Bridge &amp; Culvert Projects</b>													
Dexter-Ann Arbor Rd over Honey Creek	Scio	Bridge Replacement	Design								\$ 50	\$ 10	\$ 60
Dixboro Rd, S of Warren Rd	Ann Arbor	Culvert Replacement	Const.							\$ -	\$ -	\$ -	\$ -
Main Street Whitmore Lake over Horseshoe Lake Outlet - STR 10999	Northfield	Bridge Replacement	Const.	\$ 1,850						\$ 463	\$ 350	\$ 10	\$ 2,673
Parker Rd over Tributary to Mill Creek	Scio	Bridge Replacement	Design								\$ 50	\$ 5	\$ 55
Primary & Local Rd CB Cleaning	County-wide	Maintenance	Const.							\$ 200			\$ 200
Primary & Local Rd CB Repair	County-wide	Rehabilitation	Const.							\$ 200			\$ 200
Whittaker Rd over Stony Creek	Augusta	Bridge Replacement	Design								\$ 15	\$ 5	\$ 20
<b>Primary Road Bridge &amp; Culvert Total</b>				<b>\$ 1,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 863</b>	<b>\$ 465</b>	<b>\$ 30</b>	<b>\$ 3,208</b>

## Appendix I: 2026 Primary Road Project List

2026 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
<b>Traffic &amp; Safety Projects</b>													
Bemis Rd @ Moon Rd	Pittsfield	Roundabout	Design								\$ 75	\$ 5	\$ 80
CMAQ Carpenter Rd & Ellsworth Rd	Pittsfield & Ypsilanti	Traffic Signal	Carryover	\$ 1,200							\$ 15	\$ 15	\$ 1,230
CMAQ- N Zeeb Rd, Huron Rd, Textile Rd, Bridge Rd, Grove Rd	Multiple	Traffic Signal	Const	\$ 1,000									\$ 1,000
County-wide	County-wide	Forestry	Const.							\$ 200			\$ 200
County-wide Guardrail	County-Wide	County-Wide Guardrail	Const							\$ 150		\$ 10	\$ 160
County-wide Pavement Marking Program	County-wide	Pavement Marking Program	Const.							\$ 545		\$ 30	\$ 575
Dexter-Ann Arbor Rd at Miller Rd	Scio	CLTL	Design								\$ 50	\$ 5	\$ 55
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	Carryover	\$ 198						\$ 22	\$ 5	\$ 5	\$ 230
N Territorial Road between US-23 and Napier	Northfield, Salem	Centerline Rumble Strips	Const	\$ 180						\$ 20	\$ -	\$ 5	\$ 205
Parker Rd @ Jackson Rd	Lima & Scio	Traffic Signal	Const.							\$ -	\$ -	\$ -	\$ -
Parker Rd @ Shield Rd	Scio	Traffic Signal	Carryover	\$ 280						\$ 70	\$ 10	\$ 5	\$ 365
Rawsonville Rd between Textile Rd and Martz Rd	Ypsilanti	RSA	Carryover		\$ 72						\$ 18		\$ 90
Textile Rd between HRD and Bridge Rd	Ypsilanti	CLTL & Traffic Signal	Const.	\$ 750						\$ 400	\$ 100	\$ 10	\$ 1,260
Wagner Rd at Waters Rd	Lodi	Traffic Signal	Design								\$ 50	\$ 5	\$ 55
<b>Primary Road Traffic &amp; Safety Total</b>				<b>\$ 3,608</b>	<b>\$ 72</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,407</b>	<b>\$ 323</b>	<b>\$ 95</b>	<b>\$ 5,505</b>
<b>Non-Motorized Projects</b>													
County-wide	County-wide	Non-motorized improvements	Const.							\$ 490		\$ 10	\$ 500
Huron River Dr B2B Trail between Delhi Metropark and Wagner Rd	Scio	Non-motorized - Segment D4	Carryover	\$ 2,000			\$ 4,225	\$ 600	\$ 25				\$ 6,850
State Rd Pathway TAP	Pittsfield	Non-motorized	Carryover	\$ 1,250			\$ 319	\$ 200	\$ 10				\$ 1,779
<b>Primary Road Non-Motorized Total</b>				<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,544</b>	<b>\$ 800</b>	<b>\$ 35</b>	<b>\$ 490</b>	<b>\$ -</b>	<b>\$ 10</b>	<b>\$ 9,129</b>
<b>Grand Total</b>				<b>\$ 16,893</b>	<b>\$ 72</b>	<b>\$ -</b>	<b>\$ 10,641</b>	<b>\$ 1,569</b>	<b>\$ 407</b>	<b>\$ 6,682</b>	<b>\$ 2,498</b>	<b>\$ 345</b>	<b>\$ 39,107</b>

## Appendix J: 2026 Local Road Project List

2026 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
<b>Road Projects</b>													
2026 Local Road Program							\$ 4,000			\$ 4,000			\$ 8,000
Bush Rd between Pierce Rd and Sibley Rd	Sylvan	Pulverize & Pave	Const				\$ 608			\$ -	\$ 15	\$ 5	\$ 628
		<b>Local Road Pavement Total</b>		\$ -	\$ -	\$ -	\$ 4,608	\$ -	\$ -	\$ 4,000	\$ 15	\$ 5	\$ 8,628
<b>Bridge &amp; Culvert Projects</b>													
Brookville Rd, E of Curtis Rd - C0122001	Salem	Culvert - Stm Grant	Carryover				\$ 45			\$ 15	\$ 20	\$ 5	\$ 85
Bush Rd, N of Sibley Rd - SN13916	Sylvan	Bridge (culvert) Lining	Const				\$ 246			\$ 96		\$ 5	\$ 347
Cherry Hill Road over Fleming Creek - STR 11032	Superior	Bridge Rehabilitation	Const.	\$ 945						\$236	\$ 200	\$ 10	\$ 1,391
Ellis Rd, N of Morgan Rd - C1118001	Ypsilanti	Culvert - Stm Grant	Carryover				\$ 115			\$ 39	\$ 20	\$ 5	\$ 179
Judd Rd, W of Bunton - C2011002	Augusta	Culvert - Stm Grant	Carryover				\$ 242			\$ 92	\$ 20	\$ 5	\$ 359
Napier Rd, S of 5 Mile - C0124004	Salem	Culvert - Stm Grant	Carryover				\$ 33			\$ 11	\$ 20		\$ 64
Nollar Rd, N of N Territorial Rd - C0221008	Northfield	Culvert - Stm Grant	Carryover				\$ 54			\$ 18	\$ 20	\$ 5	\$ 97
Park Rd, E of Cottage Lane - C0822008	Scio	Culvert - Stm Grant	Carryover				\$ 112			\$ 37	\$ 20	\$ 5	\$ 174
Saline Waterworks Rd & Alber Rd - C1331005	Lodi	Culvert - Stm Grant	Carryover				\$ 139			\$ 59	\$ 20	\$ 5	\$ 223
Sharon Valley Rd over River Raisin	Sharon	Bridge Replacement	Const.	\$ 2,450						\$ 605	\$ 200	\$ 10	\$ 3,265
Sibley Rd over Letts Creek - SN13915	Sylvan	Bridge Replacement	Design								\$ 90	\$ 5	\$ 95
Six Mile Rd, W of Nollar Rd - C0217002	Northfield	Culvert - Stm Grant	Carryover				\$ 394			\$ 244	\$ 20	\$ 5	\$ 663
Warner Rd, N of Bemis Rd - C1233007	Pittsfield	Culvert - Stm Grant	Const				\$ -			\$ -	\$ 20	\$ 5	\$ 25
Warner Rd, S of Judd Rd - C1915001	York	Culvert - Stm Grant	Carryover				\$ 290			\$ 290	\$ 20	\$ 5	\$ 605
Zeeb Rd, S of N Territorial Rd - C0316001	Webster	Culvert - Stm Grant	Carryover				\$ 104			\$ 75	\$ 20	\$ 5	\$ 204
		<b>Local Road Bridge &amp; Culvert Total</b>		\$ 3,395	\$ -	\$ -	\$ 1,774	\$ -	\$ -	\$ 1,816	\$ 710	\$ 80	\$ 7,775

## Appendix J: 2026 Local Road Project List

### 2026 Local Road Projects

2026 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	
<b>Traffic &amp; Safety Projects</b>													
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
<b>Local Road Traffic &amp; Safety Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75</b>	<b>\$ 25</b>	<b>\$ 60</b>	<b>\$ 81</b>	<b>\$ 7</b>	<b>\$ 248</b>
<b>Non-Motorized Projects</b>													
Superior Twp ADA TAP	Superior	Non-motorized	Carryover	\$ 500				\$ 120	\$ 10				\$ 630
<b>Local Road Non-Motorized Total</b>				<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120</b>	<b>\$ 10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630</b>
<b>Grand Total</b>				<b>\$ 3,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,382</b>	<b>\$ 195</b>	<b>\$ 35</b>	<b>\$ 5,876</b>	<b>\$ 806</b>	<b>\$ 92</b>	<b>\$ 17,281</b>

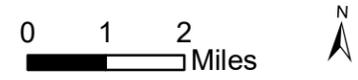
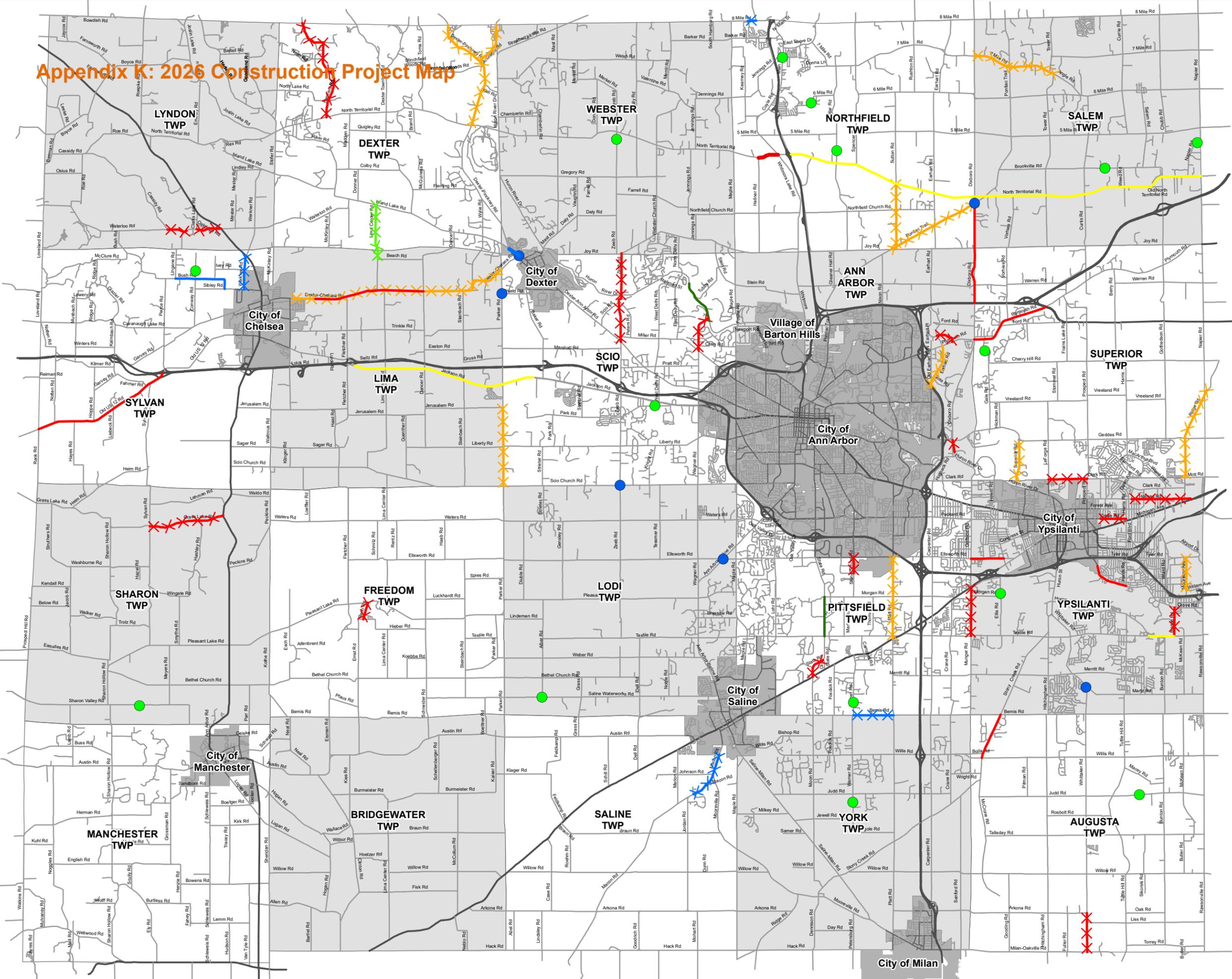
# Appendix K: 2026 Construction Project Map



## 2026 Road & Bridge Improvement Projects

### Legend - Project Type

- XXX Millage Project
- Mill/Overlay
- Pulverize/Overlay or Reconstruct
- Concrete Repairs
- Sealcoat
- 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 Purchase List

2026 - Road Equipment				
Type	Qty	Unit Price (000's)	Total Cost (000's)	Status
Loaders	1	\$ 400	\$ 400	
Graders	1	\$ 420	\$ 420	Carryover from 2025
Heavy Trucks	5	\$ 380	\$ 1,900	
Heavy Trucks-Fit Up	5	\$ 220	\$ 1,100	Carryover from 2025
Pickups/SUV's	7	\$ 65	\$ 455	
Pickups/SUV's	0	\$ 55	\$ -	Carryover from 2025
Semi Truck	1	\$ 250	\$ 250	
Tanker Trailer (dust control)	1	\$ 250	\$ 250	
Arrow Boards	1	\$ 12	\$ 12	Carryover from 2025
Atmax Mower Maxx	0	\$ 350	\$ -	
<b>Total</b>			<b>\$ 4,787</b>	

## Appendix M: Facility Projects list

2026 - Facilities			
Location	Improvement	Total Cost (000's)	Status
Main Yard	Replace HVAC Garage Makeup Air Units	\$ 250	
Main Yard	Design Phase / Garage & Truck Wash	\$ 100	
Manchester Yard	Design Phase / Garage	\$ 100	
Chelsea Yard	Material Storage Building Repairs	\$ 160	
Various	Card Readers / Cameras	\$ 50	
<b>Total</b>		<b>\$ 660</b>	

## Appendix N: IT Projects List

2026 - IT Projects			
Location	Improvement	Total Cost (000's)	Status
County-wide	Various - computer refreshes	\$90	
Cell Phones	Upgrades	\$5	
Printers	Replacements	\$85	
Main Yard	various infrastructure improvements	\$25	
<b>Total</b>		<b>\$205</b>	