# Van Buren County Road Commission
## 2026 Operating Budget
### Preliminary 2026 Budget

**Revenue**

| | Preliminary 2026 | December 17, 2025 | Difference |
|---|---|---|---|
| **AOF - January 1, 2026** | $ 9,670,741.32 | $ 12,213,365.77 | $ (2,542,624.45) |
| **Michigan Transportation Fund (MTF)** | | | |
| Engineering | $ 10,000.00 | $ 10,000.00 | $ - |
| Primary | $ 7,300,000.00 | $ 6,991,847.37 | $ 308,152.63 |
| Local | $ 4,650,000.00 | $ 4,380,570.33 | $ 269,429.67 |
| Primary Urban | $ 600,000.00 | $ 547,206.91 | $ 52,793.09 |
| Local Urban | $ 265,000.00 | $ 233,646.10 | $ 31,353.90 |
| **Total MTF** | $ 12,825,000.00 | $ 12,163,270.71 | $ 661,729.29 |
| **Other State Revenue** | | | |
| Neighborhood Roads Fund | $ - | $ - | $ - |
| State Aid - Snow Funds | $ 95,000.00 | $ 107,291.64 | $ (12,291.64) |
| State Aid - Economic Development | $ - | $ - | $ - |
| State Aid - Bridges | $ - | $ 83,934.00 | $ (83,934.00) |
| State Aid - State D Funds | $ - | $ 237,000.00 | $ (237,000.00) |
| State Aid - Other (Safety, Grants, etc) | $ 875,000.00 | $ 911,294.00 | $ (36,294.00) |
| **Total Other State Funding** | $ 970,000.00 | $ 1,339,519.64 | $ (369,519.64) |
| **Federal Funds** | | | |
| Federal Aid - Secondary | $ 482,533.00 | $ - | $ 482,533.00 |
| Federal Aid - Safety HRRR | $ - | $ 750,000.00 | $ (750,000.00) |
| Federal Aid - Bridges | $ - | $ 693,900.00 | $ (693,900.00) |
| Federal Aid - STP | $ 907,867.00 | $ 691,819.20 | $ 216,047.80 |
| Federal Aid - CMAQ/Other | $ - | $ - | $ - |
| **Total Federal Aid** | $ 1,390,400.00 | $ 2,135,719.20 | $ (745,319.20) |
| **Property Taxes** | | | |
| County Wide Millage | $ 3,250,000.00 | $ 3,180,150.00 | $ 69,850.00 |
| **County Appropriation** | $ - | $ - | $ - |
| **Township Contributions** | $ 3,512,700.00 | $ 5,800,000.00 | $ (2,287,300.00) |
| **Other Revenues (Interest, Gain on Equip, etc.)** | $ 400,000.00 | $ 550,000.00 | $ (150,000.00) |
| **Total Revenue including AOF** | $ 32,018,841.32 | $ 37,382,025.32 | $ (5,363,184.00) |

# Van Buren County Road Commission
# 2026 Operating Budget
## Preliminary 2026 Budget

**Expenditure**

| | Preliminary 2026 | December 17, 2025 | Difference |
|---|---|---|---|
| **Heavy Maintenance** | | | |
| Primary Roads | $ 4,329,170.00 | $ 3,900,000.00 | $ 429,170.00 |
| Primary Structures | $ 920,000.00 | $ 570,000.00 | $ 350,000.00 |
| Local Roads | $ 2,246,000.00 | $ 2,500,000.00 | $ (254,000.00) |
| Local Structures | $ 135,000.00 | $ 479,000.00 | $ (344,000.00) |
| **Total Heavy Maintenance** | $ 7,630,170.00 | $ 7,449,000.00 | $ 181,170.00 |
| | | | |
| **Maintenance** | | | |
| Primary Roads | | | |
| General Maintenance | $ 1,300,000.00 | $ 1,100,000.00 | $ 200,000.00 |
| Traffic Services | $ 65,000.00 | $ 50,000.00 | $ 15,000.00 |
| Snow & Ice Control | $ 950,000.00 | $ 1,300,000.00 | $ (350,000.00) |
| Special Maintenance Projects | $ 3,250,000.00 | $ 2,600,000.00 | $ 650,000.00 |
| Routine Structure Maintenance | $ 6,100.00 | $ 6,100.00 | $ - |
| Local Roads | | | $ - |
| General Maintenance | $ 1,800,000.00 | $ 2,100,000.00 | $ (300,000.00) |
| Traffic Services | $ 90,000.00 | $ 100,000.00 | $ (10,000.00) |
| Snow & Ice Control | $ 1,450,000.00 | $ 1,800,000.00 | $ (350,000.00) |
| Special Maintenance Projects | $ 2,550,000.00 | $ 4,000,000.00 | $ (1,450,000.00) |
| Routine Structure Maintenance | $ 9,200.00 | $ 9,200.00 | $ - |
| Disaster Contingency | $ 5,000.00 | $ 5,000.00 | $ - |
| **Total Maintenance** | $ 11,475,300.00 | $ 13,070,300.00 | $ (1,595,000.00) |
| | | | |
| **Other Expenses** | | | |
| Administration | $ 1,300,000.00 | $ 1,400,000.00 | $ (100,000.00) |
| Interest Expense | $ - | $ - | $ - |
| Long-Term Debt Payments | $ - | $ - | $ - |
| Net Capital Outlay | $ 1,090,000.00 | $ 891,984.00 | $ 198,016.00 |
| Net Equipment Expense | $ 500,000.00 | $ 500,000.00 | $ - |
| Distributive Expense | $ 3,300,000.00 | $ 3,600,000.00 | $ (300,000.00) |
| Non Road | $ 800,000.00 | $ 800,000.00 | $ - |
| Adjustments to Fund Balance | $ - | $ - | $ - |
| **Total Other Expenses** | $ 6,990,000.00 | $ 7,191,984.00 | $ (201,984.00) |
| | | | |
| **Total Expenditures** | $ 26,095,470.00 | $ 27,711,284.00 | $ (1,615,814.00) |
| | | | |
| **Operating Fund Balance** | $ 5,923,371.32 | $ 9,670,741.32 | $ (3,747,370.00) |
| | | | |
| **Total Expenditures & Fund Balance** | $ 32,018,841.32 | $ 37,382,025.32 | $ (5,363,184.00) |