

**Van Buren County Road Commission**  
**2026 Operating Budget**  
**May 5, 2026 Budget**

Revenue	Budget Adj	Preliminary 2026	Difference
<b>AOF - January 1, 2026</b>	\$ 15,523,682.05	\$ 9,670,741.32	\$ 5,852,940.73
<b>Michigan Transportation Fund (MTF)</b>			
Engineering	\$ 10,000.00	\$ 10,000.00	\$ -
Primary	\$ 7,300,000.00	\$ 7,300,000.00	\$ -
Local	\$ 4,650,000.00	\$ 4,650,000.00	\$ -
Primary Urban	\$ 600,000.00	\$ 600,000.00	\$ -
Local Urban	\$ 265,000.00	\$ 265,000.00	\$ -
<b>Total MTF</b>	<u>\$ 12,825,000.00</u>	<u>\$ 12,825,000.00</u>	<u>\$ -</u>
<b>Other State Revenue</b>			
Neighborhood Roads Fund	\$ -	\$ -	\$ -
State Aid - Snow Funds	\$ 95,000.00	\$ 95,000.00	\$ -
State Aid - Economic Development	\$ -	\$ -	\$ -
State Aid - Bridges	\$ 800,000.00	\$ -	\$ 800,000.00
State Aid - State D Funds	\$ -	\$ -	\$ -
State Aid - Other (Safety, Grants, etc)	\$ 875,000.00	\$ 875,000.00	\$ -
<b>Total Other State Funding</b>	<u>\$ 1,770,000.00</u>	<u>\$ 970,000.00</u>	<u>\$ 800,000.00</u>
<b>Federal Funds</b>			
Federal Aid - Secondary	\$ 482,533.00	\$ 482,533.00	\$ -
Federal Aid - Safety HRRR	\$ -	\$ -	\$ -
Federal Aid - Bridges	\$ -	\$ -	\$ -
Federal Aid - STP	\$ 907,867.00	\$ 907,867.00	\$ -
Federal Aid - CMAQ/Other	\$ -	\$ -	\$ -
<b>Total Federal Aid</b>	<u>\$ 1,390,400.00</u>	<u>\$ 1,390,400.00</u>	<u>\$ -</u>
<b>Property Taxes</b>			
County Wide Millage	\$ 3,250,000.00	\$ 3,250,000.00	\$ -
<b>County Appropriation</b>	\$ -	\$ -	\$ -
<b>Township Contributions</b>	\$ 3,677,700.00	\$ 3,512,700.00	\$ 165,000.00
<b>Other Revenues (Interest, Gain on Equip, etc.)</b>	\$ 400,000.00	\$ 400,000.00	\$ -
<b>Total Revenue including AOF</b>	<u><u>\$ 38,836,782.05</u></u>	<u><u>\$ 32,018,841.32</u></u>	<u><u>\$ 6,817,940.73</u></u>

**Van Buren County Road Commission**  
**2026 Operating Budget**  
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**Expenditure**

	Budget Adj	Preliminary 2026	Difference
<b>Heavy Maintenance</b>			
Primary Roads	\$ 5,040,237.00	\$ 4,329,170.00	\$ 711,067.00
Primary Structures	\$ 900,000.00	\$ 920,000.00	\$ (20,000.00)
Local Roads	\$ 2,576,000.00	\$ 2,246,000.00	\$ 330,000.00
Local Structures	\$ 135,000.00	\$ 135,000.00	\$ -
<b>Total Heavy Maintenance</b>	<b>\$ 8,651,237.00</b>	<b>\$ 7,630,170.00</b>	<b>\$ 1,021,067.00</b>
<b>Maintenance</b>			
Primary Roads			
General Maintenance	\$ 1,300,000.00	\$ 1,300,000.00	\$ -
Traffic Services	\$ 65,000.00	\$ 65,000.00	\$ -
Snow & Ice Control	\$ 1,700,000.00	\$ 950,000.00	\$ 750,000.00
Special Maintenance Projects	\$ 4,822,000.00	\$ 3,250,000.00	\$ 1,572,000.00
Routine Structure Maintenance	\$ 6,100.00	\$ 6,100.00	\$ -
Local Roads			\$ -
General Maintenance	\$ 1,800,000.00	\$ 1,800,000.00	\$ -
Traffic Services	\$ 90,000.00	\$ 90,000.00	\$ -
Snow & Ice Control	\$ 2,400,000.00	\$ 1,450,000.00	\$ 950,000.00
Special Maintenance Projects	\$ 2,550,000.00	\$ 2,550,000.00	\$ -
Routine Structure Maintenance	\$ 9,200.00	\$ 9,200.00	\$ -
Disaster Contingency	\$ 5,000.00	\$ 5,000.00	\$ -
<b>Total Maintenance</b>	<b>\$ 14,747,300.00</b>	<b>\$ 11,475,300.00</b>	<b>\$ 3,272,000.00</b>
<b>Other Expenses</b>			
Administration	\$ 1,300,000.00	\$ 1,300,000.00	\$ -
Interest Expense	\$ -	\$ -	\$ -
Long-Term Debt Payments	\$ -	\$ -	\$ -
Net Capital Outlay	\$ 1,079,819.94	\$ 1,090,000.00	\$ (10,180.06)
Net Equipment Expense	\$ 500,000.00	\$ 500,000.00	\$ -
Distributive Expense	\$ 3,300,000.00	\$ 3,300,000.00	\$ -
Non Road	\$ 800,000.00	\$ 800,000.00	\$ -
Adjustments to Fund Balance	\$ -	\$ -	\$ -
<b>Total Other Expenses</b>	<b>\$ 6,979,819.94</b>	<b>\$ 6,990,000.00</b>	<b>\$ (10,180.06)</b>
<b>Total Expenditures</b>	<b>\$ 30,378,356.94</b>	<b>\$ 26,095,470.00</b>	<b>\$ 4,282,886.94</b>
<b>Operating Fund Balance</b>	<b>\$ 8,458,425.11</b>	<b>\$ 5,923,371.32</b>	<b>\$ 2,535,053.79</b>
<b>Total Expenditures &amp; Fund Balance</b>	<b>\$ 38,836,782.05</b>	<b>\$ 32,018,841.32</b>	<b>\$ 6,817,940.73</b>