

Livingston County Road Commission
Expense Budget
Fiscal Years 2025 and 2026
December 23, 2025

	As Audited		Original Budget	As Recommended	
	2023	2024	2025	2025	2026
Primary Road Expenses					
Heavy Maintenance	\$8,861,795	\$19,259,265	\$13,042,503	\$7,600,000	\$32,295,715
Routine Maintenance	\$6,052,182	\$6,484,995	\$6,500,000	\$8,200,000	\$8,000,000
Total	\$14,913,977	\$25,744,260	\$19,542,503	\$15,800,000	\$40,295,715
Local Road Expenses					
Heavy Maintenance	\$6,128,603	\$9,677,341	\$3,785,880	\$7,600,000	\$2,647,625
Routine Maintenance	\$8,050,757	\$7,665,080	\$8,150,000	\$9,700,000	\$9,500,000
Total	\$14,179,360	\$17,342,421	\$11,935,880	\$17,300,000	\$12,147,625
Primary Bridge Expenses					
Heavy Maintenance	\$388,319	\$6,175,957	\$3,940,442	\$4,900,000	\$2,334,866
Routine Maintenance	\$6,566	\$61,189	\$100,000	\$100,000	\$100,000
Total	\$394,885	\$6,237,146	\$4,040,442	\$5,000,000	\$2,434,866
Local Bridge Expenses					
Heavy Maintenance	\$1,089,281	\$472,381	\$9,590,000	\$3,500,000	\$3,788,676
Routine Maintenance	\$19,239	\$16,248	\$50,000	\$50,000	\$50,000
Total	\$1,108,520	\$488,629	\$9,640,000	\$3,550,000	\$3,838,676
Other Expenses					
Roadside Parks	\$5,612	\$5,271	\$7,500	\$7,500	\$7,500
Perry Wetland Project	\$349,500	\$52,000	\$52,000	\$2,000	\$2,000
Total	\$355,112	\$57,271	\$59,500	\$9,500	\$9,500
Equipment Expense					
Direct	\$2,993,119	\$3,543,304	\$3,550,000	\$3,725,000	\$3,750,000
Indirect	\$1,562,959	\$1,889,729	\$1,948,000	\$1,905,588	\$1,978,000
Operating	\$722,468	\$578,743	\$800,000	\$650,000	\$700,000
Less: Equipment Rental	(\$4,700,411)	(\$4,282,232)	(\$4,200,000)	(\$5,200,000)	(\$4,500,000)
Total	\$578,135	\$1,729,544	\$2,098,000	\$1,080,588	\$1,928,000
Administrative Expense					
Total	\$1,142,384	\$1,158,821	\$1,244,000	\$1,354,000	\$1,404,000
Capital Outlay					
Direct Outlay	\$2,052,874	\$2,650,173	\$1,991,000	\$2,227,540	\$1,387,000
Less: Depreciation & Depletion	(\$1,699,176)	(\$2,396,385)	(\$1,800,000)	(\$2,000,000)	(\$1,800,000)
Total	\$353,698	\$253,788	\$191,000	\$227,540	(\$413,000)
Debt Service					
Principal	\$0	\$0	\$0	\$0	\$0
Interest & Charges	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$33,026,071	\$53,011,880	\$48,751,325	\$44,321,628	\$61,645,382
Reserve	\$24,117,923	\$18,648,124	\$13,924,644	\$19,841,425	\$11,861,892
Total Budget	\$57,143,994	\$71,660,004	\$62,675,969	\$64,163,053	\$73,507,274