



ANNUAL REPORT

2016

ALLEGAN COUNTY
ROAD COMMISSION

Board of County Road Commissioners Of Allegan County

1308 LINCOLN ROAD

ALLEGAN, MICHIGAN 49010-9762

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September 29, 2017

Honorable Board of County Commissioners
Of Allegan County
County Building
Allegan, Michigan 49010

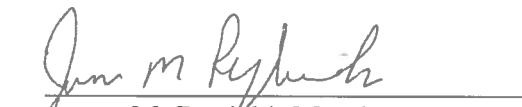
In compliance with the statutes relative thereto, the Board of County Road Commissioners herewith submits its ANNUAL REPORT for the year ending December 31, 2016.

Very truly yours,

BOARD OF COUNTY ROAD COMMISSIONERS


Robert T. Kaarlie, Chairman


John G. Kleinheksel, Vice-Chairman


James M. Rybicki, Member

ANNUAL REPORT
OF THE
BOARD OF COUNTY ROAD COMMISSIONERS
OF
ALLEGAN COUNTY, MICHIGAN
TO THE
BOARD OF COUNTY COMMISSIONERS
ALLEGAN COUNTY, MICHIGAN
FOR THE CALENDAR YEAR
2016

BOARD OF COMMISSIONERS

Bruce Culver, Chairman. Otsego
Robert Kaarlie, Vice-Chairman. Allegan
John Kleinheksel, Member. Hamilton

STAFF

Larry Brown, Managing Director
Craig Atwood, County Highway Engineer
Claire Patrick, Business Manager
Phil Kernodle, Maintenance Superintendent
Walter Jansen, Equipment Superintendent

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Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

BALANCE SHEET

Assets

General Operating Fund

1. Cash	<u>\$2,447,945.77</u>
2. Investments	<u>835,559.80</u>
3. Accounts Receivable :	
a. Michigan Transportation Fund	<u>1,642,036.35</u>
b. State Trunkline Maintenance	<u>0.00</u>
c. State Transportation Department - Other	<u>0.00</u>
d. Due on County Road Agreement	<u>1,058,378.63</u>
e. Due on Special Assessment	<u>0.00</u>
f. Sundry Accounts Receivable	<u>3,650,682.74</u>

Inventories/Pre-Paid Insurance/Other

4. Deferred Expense State Aid	<u>0.00</u>
5. Road Materials	<u>542,739.21</u>
6. Equipment Materials and Parts	<u>737,341.44</u>
7. Prepaid Insurance	<u>80,008.26</u>
8. Deferred Expense - Federal Aid	<u>0.00</u>

9. Other

0.00

10. TOTAL ASSETS

\$10,994,692.20

Liabilities and Fund Balances

Liabilities

11. Accounts Payable	<u>\$364,872.03</u>
12. Notes Payable (Short Term)	<u>0.00</u>
13. Accrued Liability	<u>142,757.19</u>
14. Advances	<u>0.00</u>
15. Deferred Revenue - Special Assessment District	<u>0.00</u>
16. Deferred Revenue - EDF Forest Rd.(E)	<u>0.00</u>
17. Deferred Revenue	<u>3,273,126.64</u>
18. Other	<u>0.00</u>

Fund Balances

19. Primary Road Fund	<u>3,392,538.52</u>
20. Local Road Fund	<u>2,420,011.80</u>
21. County Road Commission Fund	<u>1,401,386.02</u>
22. Total Fund Balances	<u>7,213,936.34</u>

23. TOTAL LIABILITIES AND FUND BALANCES

\$10,994,692.20

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

CAPITAL ASSETS ACCOUNT GROUP

<u>Assets</u>	(A)	(B)	
24. Land		\$0.00	
25. Land Improvements	\$139,786.68		
25 a.Less: Accumulated Depreciation	0.00	139,786.68	
26. Depletable Assets	0.00		
26 a.Less: Accumulated Depreciation	0.00	0.00	
27. Buildings	9,789,868.53		
27 a.Less: Accumulated Depreciation	(882,562.28)	8,907,306.25	
28. Equipment - Road	13,371,533.61		
28 a.Less: Accumulated Depreciation	(11,116,454.77)	2,255,078.84	
29. Equipment - Shop	124,368.06		
29 a.Less: Accumulated Depreciation	(47,494.60)	76,873.46	
30. Equipment - Engineers	38,003.76		
30 a.Less: Accumulated Depreciation	(15,065.23)	22,938.53	
31. Yard and Storage Equipment	1,065,073.04		
31 a.Less: Accumulated Depreciation	(407,541.45)	657,531.59	
32. Office Equipment and Furniture	67,007.93		
32 a.Less: Accumulated Depreciation	(15,100.16)	51,907.77	
33. Infrastructure	253,653,830.90		
33 a.Less: Accumulated Depreciation	(66,367,137.06)	187,286,693.84	
34. Vehicles	0.00		
34 a.Less: Accumulated Depreciation	0.00	0.00	
35. Construction Work in Progress		0.00	
	36. Total Assets		<u>\$199,398,116.96</u>
 <u>Equities</u>			
37. Plant and Equipment Equity			
	37 a.Primary	12,108,045.63	
	37 b.Local	3,377.49	
	37 c.Co. Road Comm.	0.00	
	37 d.Infrastructure	187,286,693.84	
	38. Total Equities		<u>\$199,398,116.96</u>
 <u>Long Term Debt</u>			
39. Bonds Payable (Act 51)		6,300,000.00	
40. Notes Payable (Act 143)		0.00	
41. Vested Vacation and Sick Leave Payable		390,728.43	
42. Installment/Lease Purchase Payable		0.00	
43. Other		0.00	
	44. Total Liabilities		<u>\$6,690,728.43</u>
 <u>Fiduciary Fund</u>			
45. Deferred Compensation (Pension) Plan			<u>\$1,101,112.83</u>

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

STATEMENT OF REVENUES

	Primary Road Fund (P)	Local Road Fund (L)	Co. Road Comm. Fund (C)	Total (T)
<u>Taxes</u>				
46. County Wide Millage	\$3,648,619.92	\$0.00	\$0.00	\$3,648,619.92
47. Other	0.00	0.00	0.00	0.00
48. Total Taxes	<u>3,648,619.92</u>	<u>0.00</u>	<u>0.00</u>	<u>3,648,619.92</u>
<u>Licenses and Permits</u>				
49. Specify	0.00	0.00	56,180.00	56,180.00
<u>Federal Sources</u>				
50. Surface Tran. Program (STP)	833,429.99	0.00	0.00	833,429.99
51. C Funds - Federal	0.00	0.00	0.00	0.00
52. D Funds - Federal	0.00	0.00	0.00	0.00
53. Bridge	0.00	42,725.56	0.00	42,725.56
54. High Priority	0.00	0.00	0.00	0.00
55. Other	575,679.38	49.67	0.00	575,729.05
56. Total Federal Sources	<u>1,409,109.37</u>	<u>42,775.23</u>	<u>0.00</u>	<u>1,451,884.60</u>
STATE SOURCES				
<u>Michigan Transportation Fund</u>				
57. Engineering	6,350.73	3,649.27		10,000.00
58. Snow Removal	57,003.02	64,980.75		121,983.77
59. Urban Road	292,994.51	95,665.49		388,660.00
60. Allocation	5,671,096.71	3,258,739.05		8,929,835.76
61. Total MTF	<u>6,027,444.97</u>	<u>3,423,034.56</u>		<u>9,450,479.53</u>
<u>Other</u>				
62. Local Bridge	0.00	8,011.04		8,011.04
63. Other	301,037.37	402,940.78	0.00	703,978.15
64. Total Other	<u>301,037.37</u>	<u>410,951.82</u>	<u>0.00</u>	<u>711,989.19</u>
<u>Economic Development Fund</u>				
65. Target Industries (A)	0.00	0.00		0.00
66. Urban congestion (C)	0.00	0.00		0.00
67. Rural Primary (D)	137,052.41	0.00		137,052.41
68. Forest Road (E)	0.00	0.00		0.00
69. Urban Area (F)	0.00	0.00		0.00
70. Other	0.00	0.00		0.00
71. Total EDF	<u>137,052.41</u>	<u>0.00</u>		<u>137,052.41</u>
72. Total State Sources	<u>\$6,465,534.75</u>	<u>\$3,833,986.38</u>	<u>\$0.00</u>	<u>\$10,299,521.13</u>

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

STATEMENT OF REVENUES

	Primary Road Fund (P)	Local Road Fund (L)	Co. Road Comm. Fund (C)	Total (T)
<u>Contributions From Local Units</u>				
73. City and Village	\$74,808.81	\$0.00	\$0.00	\$74,808.81
74. Township Contr.	582,563.00	7,855,056.65	0.00	8,437,619.65
75. Other	0.00	0.00	0.00	0.00
76. Total Contributions	<u>657,371.81</u>	<u>7,855,056.65</u>	<u>0.00</u>	<u>8,512,428.46</u>
<u>Charges for Service</u>				
77. Trunkline Maintenance	0.00		0.00	0.00
78. Trunkline Non-maintenance	0.00		0.00	0.00
79. Salvage Sales	0.00	0.00	15,341.67	15,341.67
80. Other	0.00	0.00	42,557.08	42,557.08
81. Total Charges	<u>0.00</u>	<u>0.00</u>	<u>57,898.75</u>	<u>57,898.75</u>
<u>Interest and Rents</u>				
82. Interest Earned	31,466.26	6,636.00	6,305.86	44,408.12
83. Property Rentals	0.00	0.00	0.00	0.00
84. Total Interest/Rents	<u>31,466.26</u>	<u>6,636.00</u>	<u>6,305.86</u>	<u>44,408.12</u>
<u>Other</u>				
85. Special Assessments	0.00	0.00	0.00	0.00
86. Land and Bldg. Sales	0.00	0.00	0.00	0.00
87. Sundry Refunds	0.00	0.00	0.00	0.00
88. Gain (Loss) Equip. Disp.	199,209.20	72.80	0.00	199,282.00
89. Contributions from Private Sources	0.00	0.00	0.00	0.00
90. Other	2,084.87	14,740.30	0.00	16,825.17
91. Total Other	<u>201,294.07</u>	<u>14,813.10</u>	<u>0.00</u>	<u>216,107.17</u>
<u>Other Financing Sources</u>				
92. County Appropriation	0.00	0.00	0.00	0.00
93. Bond Proceeds	0.00	0.00	0.00	0.00
94. Note Proceeds	0.00	0.00	0.00	0.00
95. Inst. Purch./Leases	0.00	0.00	0.00	0.00
96. Total Other Fin. Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
97. TOTAL REVENUE AND OTHER FINANCING SOURCES	<u>\$12,413,396.18</u>	<u>\$11,753,267.36</u>	<u>\$120,384.61</u>	<u>\$24,287,048.15</u>

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

STATEMENT OF EXPENDITURES

	Primary Road Fund (P)	Local Road Fund (L)	Co. Road Comm. Fund (C)	Total (T)
<u>Construction/Capacity Improvement</u>				
98. Roads	\$0.00	\$0.00		\$0.00
99. Structures	0.00	0.00		0.00
100. Roadside Parks	0.00	0.00		0.00
101. Special Assessments	0.00	0.00		0.00
102. Other	0.00	0.00		0.00
103. Total Construction/Cap. Imp.	0.00	0.00		0.00
<u>Preservation - Structural Improvements</u>				
104. Roads	3,482,979.99	5,724,023.54		9,207,003.53
105. Structures	34,035.63	224,634.59		258,670.22
106. Safety Projects	1,195,863.63	57.05		1,195,920.68
107. Roadside Parks	0.00	0.00		0.00
108. Special Assessments	0.00	0.00		0.00
109. Other	0.00	0.00		0.00
110. Total Preservation - Struct. Imp.	4,712,879.25	5,948,715.18		10,661,594.43
<u>Maintenance</u>				
111. Roads	3,628,867.24	5,759,791.68		9,388,658.92
112. Structures	15,495.46	11,239.19		26,734.65
113. Roadside Parks	0.00	0.00		0.00
114. Winter Maintenance	1,361,698.10	1,552,279.08		2,913,977.18
115. Traffic Control	542,468.23	280,651.70		823,119.93
116. Total Maintenance	5,548,529.03	7,603,961.65		13,152,490.68
117. Total Construction., Preservation And Maintenance.	10,261,408.28	13,552,676.83		23,814,085.11
<u>Other</u>				
118. Trunkline Maintenance	0.00		0.00	0.00
119. Trunkline Non-maintenance	0.00		0.00	0.00
120. Administrative Expense	356,305.86	470,588.25		826,894.11
121. Equipment - Net	(217,763.65)	(504,496.58)	0.00	(722,260.23)
122. Capital Outlay - Net	1,772,773.93	(399.24)	0.00	1,772,374.69
123. Debt Principal Payment	200,000.00	0.00	0.00	200,000.00
124. Interest Expense	203,281.26	0.00	0.00	203,281.26
125. Drain Assessment	0.00	0.00	0.00	0.00
126. Other	0.00	0.00	0.00	0.00
127. Total Other	2,314,597.40	(34,307.57)	0.00	2,280,289.83
128. Total Expenditures	\$12,576,005.68	\$13,518,369.26	\$0.00	\$26,094,374.94

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

STATEMENT OF CHANGES IN FUND BALANCES

	Primary Road Fund (P)	Local Road Fund (L)	Co. Road Comm. Fund (C)	Total (T)
129. Total Revenues And Other Financing Sources	<u>\$12,413,396.18</u>	<u>\$11,753,267.36</u>	<u>\$120,384.61</u>	<u>\$24,287,048.15</u>
130. Total Expenditures	<u>12,576,005.68</u>	<u>13,518,369.26</u>	<u>0.00</u>	<u>26,094,374.94</u>
131. Excess of Revenues Over (Under) Expenditures	<u>(162,609.50)</u>	<u>(1,765,101.90)</u>	<u>120,384.61</u>	<u>(1,807,326.79)</u>
132. Optional Transfers				
132 a. Primary to Local (50%)	<u>(2,837,048.00)</u>	<u>2,837,048.00</u>		<u>0.00</u>
132 b. Local to Primary (15%)	<u>0.00</u>	<u>0.00</u>		<u>0.00</u>
133. Emergency Transfers (Local to Primary)	<u>0.00</u>	<u>0.00</u>		<u>0.00</u>
134. Total Optional Transfers	<u>(2,837,048.00)</u>	<u>2,837,048.00</u>		<u>0.00</u>
135. Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	<u>(2,999,657.50)</u>	<u>1,071,946.10</u>	<u>120,384.61</u>	<u>(1,807,326.79)</u>
136. Beginning Fund	<u>6,392,196.02</u>	<u>1,348,065.70</u>	<u>1,281,001.41</u>	<u>9,021,263.13</u>
137. Adjustment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
138. Beginning Fund Balance Restated	<u>6,392,196.02</u>	<u>1,348,065.70</u>	<u>1,281,001.41</u>	<u>9,021,263.13</u>
139. Interfund Transfer(County to Primary and/or Local)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
140. Ending Fund Balance	<u>\$3,392,538.52</u>	<u>\$2,420,011.80</u>	<u>\$1,401,386.02</u>	<u>\$7,213,936.34</u>

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

EQUIPMENT EXPENSE

Direct Equipment Expense

141. Labor and Fringe Benefits	<u>\$313,723.28</u>
142. Depreciation	<u>601,395.87</u>
143. Other	<u>618,186.19</u>

144. Total Direct 1,533,305.34

145. Indirect Equipment Expense

1,110,007.17

Operating Equipment Expense

146. Labor and Fringe Benefits	<u>0.00</u>
147. Operating Expenses	<u>386,163.83</u>

148. Total Operating \$386,163.83

149. TOTAL EQUIPMENT EXPENSE

\$3,029,476.34

Equipment Rental Credits:

	<u>Primary</u>	<u>Local</u>	<u>County</u>	<u>Total</u>
150. Construction/Capacity Improvement	0.00	0.00		0.00
151. Preservation - Structural Improvement	114,136.90	64,568.80		178,705.70
152. Maintenance	957,301.79	2,417,650.54		3,374,952.33
153. Inventory Operations	0.00	0.00	0.00	0.00
154. MDOT	0.00		0.00	0.00
155. Other Reimbursable Charges	0.00	0.00	0.00	0.00
156. All Other Charges	59,721.28	138,357.26	0.00	198,078.54
157. Total Equipment Rental Credits	<u>1,131,159.97</u>	<u>2,620,576.60</u>	<u>0.00</u>	<u>3,751,736.57</u>

(A)

(B)

(C)

(D)

158. (Gain) or Loss on Usage of Equipment

(722,260.23)

PRORATION OF EQUIPMENT USAGE GAIN OR LOSS

(Net Equipment Expense)

159. Equipment Rental Credits	<u>\$1,131,159.97</u>	<u>\$2,620,576.60</u>	<u>\$0.00</u>	<u>\$3,751,736.57</u>
	(A)	(B)	(C)	(D)
160. Percent of Total	30.15 %	69.85 %	0.00 %	100.00 %
161. Prorated Total Equipment Expense	<u>913,396.32</u>	<u>2,116,080.02</u>	<u>0.00</u>	<u>3,029,476.34</u>
162. Prorated Gain/Loss On Usage (Net Equipment Expense)	<u>(217,763.65)</u>	<u>(504,496.58)</u>	<u>0.00</u>	<u>(722,260.23)</u>

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

DISTRIBUTIVE EXPENSE - FRINGE BENEFITS

	Total Labor Charge	Distributive Calc.
163. Primary Construction/Cap. Imp.	\$0.00	\$0.00
164. Primary Preservation - Struct Imp.	96,038.72	87,596.15
165. Primary Maintenance	383,419.82	349,715.43
166. Local Construction/Cap. Imp.	0.00	0.00
167. Local Preservation - Struct. Imp.	127,813.79	116,578.29
168. Local Maintenance	837,389.84	763,779.26
169. Inventory	0.00	0.00
170. Equipment Expense - Direct	164,073.26	149,650.02
171. Equipment Expense - Indirect	221,648.61	209,497.79
172. Equipment Expense - Operating	0.00	0.00
173. Administration	340,694.54	310,745.78
174. State Trunkline Maintenance	0.00	
175. Sundry Account Rec.	0.00	
176. Capital Outlay	0.00	0.00
177. Other	662,992.51	227,534.18
178. Total Payroll	\$2,834,071.09	
179. Less Applicable Payroll	(413,529.26)	
180. Total Applicable Labor Cost	\$2,420,541.83	Total Distributive \$2,215,096.90

	709-714 Vacation Holiday Sick Leave Longevity	719 Workers Comp. Insurance	715 - 718 Soc. Sec. Retirement	716 Health Insurance	717 Life and Disability Insurance	720 - 725 Other	Distributive Total Calc.
181. Total Fringe Benefits	\$324,874.56	\$113,707.00	\$1,086,102.86	\$681,426.12	\$5,986.16	\$3,000.20	\$2,215,096.90
182. Less: Benefits Recovered	0.00	0.00	0.00	0.00	0.00	0.00	0.00
183. Less: Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184. Benefits to be Distributed	324,874.56	113,707.00	1,086,102.86	681,426.12	5,986.16	3,000.20	2,215,096.90
185. Applicable Labor Cost	2,420,541.83	2,420,541.83	2,420,541.83	2,420,541.83	2,420,541.83	2,420,541.83	
186. Factor	0.134216	0.046976	0.448702	0.281518	0.002473	0.001239	0.915124

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

**DISTRIBUTIVE EXPENSE - OVERHEAD
Account No. 705 - 957**

	Cost of Operations	Distributed Total
187. Primary Construction/Cap. Imp.	\$0.00	\$0.00
188. Primary Preservation - Struct Imp.	4,560,421.36	152,457.89
189. Primary Maintenance	5,369,031.53	179,497.50
190. Local Construction/Cap. Imp.	0.00	0.00
191. Local Preservation - Struct. Imp.	5,756,271.59	192,443.59
192. Local Maintenance	7,357,969.12	245,992.53
193. Other	0.00	0.00
194. TOTAL	\$23,043,693.60	\$770,391.51

	790 Small Road Tools	791 Inventory Adjustment	882 Liability	716 Health Insurance	Other	Total
195. Expenses Distributed	10,603.68	(181,246.04)	99,186.50	0.00	841,847.37	\$770,391.51
196. Applicable Operation Cost	23,043,693.60	23,043,693.60	23,043,693.60	23,043,693.60	23,043,693.60	
197. Factor	0.000460	(0.007865)	0.004304	0.000000	0.036533	\$0.033432

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

SCHEDULE OF CAPITAL OUTLAY

215. Land and Improvements (971 - 974)	<u>\$0.00</u>
216. Buildings (975)	<u>1,260,037.20</u>
217. Equipment Road (976, 981)	<u>1,536,236.43</u>
218. Equipment Shop (977)	<u>402.79</u>
219. Equipment Engineers (978)	<u>10,334.77</u>
220. Yard and Storage Equipment (979)	<u>0.00</u>
221. Equipment Office (980)	<u>58,325.94</u>
222. Depletable Assets (987)	<u>0.00</u>
223. Total Capital Outlay:	<u>\$2,865,337.13</u>

	<u>Primary</u>	<u>Local</u>	<u>County</u>	<u>Total</u>
224. Total Capital Outlay:	2,865,337.13	0.00	0.00	2,865,337.13
225. Less: Equipment Retirements 689	0.00	0.00	0.00	0.00
226. Sub-total	2,865,337.13	0.00	0.00	2,865,337.13
227. Less: Depreciation and Depletion 968	(1,092,563.20)	(399.24)	0.00	(1,092,962.44)
228. Net Capital Outlay Expenditure	<u>\$1,772,773.93</u>	<u>\$(399.24)</u>	<u>\$0.00</u>	<u>\$1,772,374.69</u>

DISTRIBUTION OF GAIN OR LOSS ON DISPOSAL OF ASSETS

	<u>Primary</u>	<u>Local</u>	<u>County</u>	<u>Total</u>
229. Beginning Capital Asset Balance				
Prior Year's Report (Pg. 2)	10,335,271.70	3,776.73	0.00	10,339,048.43
230. Percentage of Total	99.96 %	0.04 %	0.00 %	100.00 %
231. Gain or (loss) on disposal of assets 693	<u>199,209.20</u>	<u>72.80</u>	<u>0.00</u>	<u>199,282.00</u>

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

MAINTENANCE EXPENDITURES - 90% OF MTF RETURNS

(For Compliance with Section 12(16) of Act 51)

	Primary Road Fund	Local Road Fund	Total
232. Michigan Transportation Fund (MTF) Returns			<u>\$9,450,479.53</u>
DEDUCTIONS			
233. Administrative Expense (from Page 5 Expenditures)			<u>826,894.11</u>
234. Total Capital Outlay (from Capital Outlay)			<u>2,865,337.13</u>
235. Debt Principal Payment (from Page 5 Expenditures)			<u>200,000.00</u>
236. Interest Expense (from Page 5 Expenditures)			<u>203,281.26</u>
236 a. Total Deductions			<u>4,095,512.50</u>
236 b. Adjusted MTF Returns			<u>5,354,967.03</u>
237. Preser - Struct Imp (from Page 5 Expenditures)	<u>\$4,712,879.25</u>	<u>\$5,948,715.18</u>	<u>10,661,594.43</u>
238. Routine Maintenance (from Page 5 Expenditures)	<u>5,548,529.03</u>	<u>7,603,961.65</u>	<u>13,152,490.68</u>
239. Less Federal Aid for Preser - Struct Imp	<u>(1,409,109.37)</u>	<u>(42,775.23)</u>	<u>(1,451,884.60)</u>
240. TOTAL RD EXPENSE (Excluding Fed Aid)	<u>8,852,298.91</u>	<u>13,509,901.60</u>	<u>22,362,200.51</u>
241. 90% of Adjusted MTF Returns			<u>4,819,470.33</u>

Allegan

Year Ended - 2016

Start: 01/01/2016 **End:** 12/31/2016

**TEN YEARS OF QUALIFIED EXPENDITURES
FOR NON MOTORIZED IMPROVEMENTS**
(for Compliance with Section 10K of Act 51)

Fiscal Year	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Expenditures (\$)	<u>887,574.52</u>	<u>899,834.69</u>	<u>1,295,636.00</u>	<u>74,317.78</u>	<u>389,312.21</u>
Fiscal Year	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Expenditures (\$)	<u>378,886.90</u>	<u>316,106.54</u>	<u>510,289.00</u>	<u>338,335.71</u>	<u>482,917.03</u>
				242. TOTAL	<u>\$5,573,210.38</u>

Total must equal or exceed 1% of your Fiscal Year MTF returns multiplied by 10

$$\underline{9,450,479.53} \times .10 = \underline{945,047.95}$$

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

**INDIRECT EQUIPMENT AND STORAGE EXPENSE
Activity 511**

Account Number	Account Name	Amount Recorded
707	Wages - Shop and Garage	\$214,315.38
712-724	Fringe Benefits - Shop Employees	209,497.79
721	Drug Testing	0.00
728	Office Supplies - Shop	0.00
731	Janitor Supplies - Shop	4,418.06
733	Welding Supplies	4,573.34
734	Safety Supplies - Shop	13,378.71
736	Tire Shop Supplies	0.00
737	Shop Supplies	38,309.28
791	Equipment Material/Parts Inventory Adjustment	0.00
801	Contractual Services - Shop	0.00
805	Health Services	0.00
806	Laundry Services	2,529.00
807	Data Processing - Shop	0.00
810	Education Expense - Shop	0.00
850-859	Communications - Shop	0.00
861	Travel and Mileage - Shop Employees	0.00
862	Freight Costs	2,338.68
875	Insurance - Shop Buildings	0.00
876	Insurance - Boiler and Machine	0.00
878	Insurance - Fleet	79,764.00
883	Insurance - Underground Tank	0.00
921-923	Utilities - Shop and Storage Buildings	107,363.71
931	Buildings Repairs and Maintenance	41,472.27
932	Yard and Storage Repairs and Maintenance	87.62
933	Shop Equipment Repairs and Maintenance	17,633.77
934	Office Equipment Repairs and Maintenance	0.00
941	Equipment Rental - Shop Pickup/Wrecker	63,509.89
944-947	Underground Storage Tank Expense	0.00
956	Safety Expense - Shop	2,637.62
968	Depreciation - Shop Building	108,228.92
968	Depreciation - Storage Building	0.00
968	Depreciation - Shop Equipment	25,024.33
968	Depreciation - Stockroom Expense	0.00
707	Other:	174,924.80
	243. TOTAL	\$1,110,007.17

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

ADMINISTRATIVE EXPENSE SCHEDULE AND ALLOCATION

(for Compliance with Section 14(4) of Act 51)

Account Number	Account Name	Amount Recorded
703-708	Salaries and Wages	\$340,694.54
709-714	Administrative Leave	0.00
724	Fringe Benefits	310,745.78
727	Postage	2,032.23
728	Office Supplies	11,230.23
730	Dues and Subscriptions	15,241.83
801	Contractual Services	1,426.78
803	Legal Services	5,333.60
804	Auditing and Accounting Services	12,420.00
807	Data Processing	30,847.16
810	Education	1,725.00
850-853	Communications	1,536.20
861	Travel and Mileage	19,612.75
862	Freight	0.00
873	Public Relations	0.00
874	Advertising	2,113.00
875	Insurance - Building and Contents	0.00
876	Insurance - Boiler and Machinery	0.00
877	Insurance - Bonds	200.00
880	Insurance - Umbrella	0.00
881	Insurance - Errors and Omissions	0.00
882	Insurance - General Liability	0.00
920-923	Utilities	0.00
931	Building Repair/Maintenance	0.00
934	Office Equipment Repair/Maintenance	7,992.74
942	Building Rental	0.00
955-956	Miscellaneous	0.00
966-967	Overhead	0.00
968	Depreciation - Buildings	28,861.05
968	Depreciation - Engineering Equipment	7,717.21
968	Depreciation - Office Equipment and Furniture	10,670.69
	Other:	19,362.46
	244. TOTAL	\$829,763.25
Less: Credits to Administrative Expense		
646	Handling Charges on Materials Sold	0.00
629	Overhead - State Trunkline Maintenance	0.00
691	Purchase Discounts	(2,869.14)
	Other:	0.00
	Total Credits to Administrative Expense	\$(2,869.14)
	245. Net Administrative Expense	\$826,894.11

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

**CONSTRUCTION / CAPACITY IMPROVEMENTS / STRUCTURAL IMPROVEMENTS
Summary**

CONSTRUCTION / CAPACITY IMPROVEMENTS

	Primary System		Local System	
	*Unit	Expenditures	*Unit	Expenditures
ROADS				
247. New Construction, New Location	0.00 mi.	\$0.00	0.00 mi.	\$0.00
248. Widening	0.00 mi.	0.00	0.00 mi.	0.00
BRIDGES				
249. New Location	0.00 ea.	0.00	0.00 ea.	0.00
250. TOTAL CONSTRUCTION/CAPACITY IMP		\$0.00		\$0.00

PRESERVATION - STRUCTURAL IMPROVEMENTS

	Primary System		Local System	
	*Unit	Expenditures	*Unit	Expenditures
ROADS				
251. Reconstruction	0.89 mi.	\$911,905.78	5.75 mi.	\$1,974,348.30
252. Resurfacing	11.83 mi.	2,514,195.17	16.28 mi.	1,837,310.45
253. Gravel Surfacing	0.00 mi.	0.00	0.00 mi.	0.00
254. Paving Gravel Roads	0.00 mi.	306.38	9.61 mi.	1,780,550.85
SAFETY PROJECTS				
255. Intersection Improvements	0.00 ea.	0.00	0.00 ea.	0.00
256. Railroad Crossing Improvements	0.00 ea.	0.00	0.00 ea.	0.00
257. Other	1.00 ea.	1,195,863.63	0.00 ea.	57.05
MISCELLANEOUS				
258. Roadside Parks	0.00 ea.	0.00	0.00 ea.	0.00
259. Other	0.00 ea.	56,572.66	2.00 ea.	131,813.94
260. Subtotals		4,678,843.62		5,724,080.59
BRIDGES				
261. Replacement	0.00 ea.	25,336.63	2.00 ea.	159,893.36
262. Recondition or Repair	0.00 ea.	8,699.00	1.00 ea.	64,741.23
263. Replace with Culvert	0.00 ea.	0.00	0.00 ea.	0.00
264. Bridge Subtotals		34,035.63		224,634.59
265. TOTAL PRESERVATION - STRUCT IMP		\$4,712,879.25		\$5,948,715.18

*All Units are to be reported in the Fiscal Year that the project is opened for use.

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

SCHEDULE OF TOWNSHIP MILEAGE AND POPULATION

Township	Local Roads			Primary Roads				
	Total Local (mi)	Miles Outside Municipalities Local Urban (mi)	Funds Received (\$)	Total Primary (mi)	Miles Outside Municipalities Primary Urban (mi)	Funds Received (\$)	Population Outside Municipalities	Funds Received (\$)
Allegan	30.07	9.40	66,521.46	28.55	9.11	128,228.07	4,050	50,058.00
Casco	68.54	2.64	123,127.40	27.09	2.12	62,288.07	3,019	37,314.84
Cheshire	58.08	0.00	100,943.04	23.52	0.00	37,326.24	2,335	28,860.60
Clyde	47.50	0.00	82,555.00	19.61	0.00	31,121.07	2,104	26,005.44
Dorr	73.84	0.00	128,333.91	20.98	0.00	33,295.26	6,579	81,316.44
Fillmore	41.80	9.38	86,877.86	28.93	4.15	83,685.21	2,756	34,064.16
Ganges	38.07	0.00	66,165.66	33.89	0.00	53,783.43	2,524	31,196.64
Gun Plain	47.84	9.23	97,147.83	23.38	5.26	84,980.58	5,637	69,673.32
Heath	51.80	0.00	90,028.40	13.27	0.00	21,059.49	3,100	38,316.00
Hopkins	55.50	0.00	96,459.00	21.04	0.00	33,390.48	2,671	33,013.56
Laketown	47.32	17.11	108,198.03	15.71	5.45	74,537.67	5,561	68,733.96
Lee	71.60	0.00	124,440.80	23.70	0.00	37,611.90	4,114	50,849.04
Leighton	61.47	0.00	106,834.86	26.25	0.00	41,658.75	3,652	45,138.72
Manlius	51.83	0.00	90,080.54	9.33	0.00	14,806.71	2,634	32,556.24
Martin	56.63	0.00	98,422.94	19.15	0.00	30,391.05	2,514	31,073.04
Monterey	58.19	0.00	101,134.22	18.38	0.00	29,169.06	2,065	25,523.40
Otsego	56.69	13.07	118,354.41	18.79	6.04	84,795.81	4,854	59,995.44
Overisel	74.69	1.43	131,980.53	21.57	0.00	34,231.59	2,594	32,061.84
Salem	61.04	0.00	106,087.52	21.03	0.00	33,374.61	3,486	43,086.96
Saugatuck	32.77	0.00	56,954.26	21.12	0.00	33,517.44	3,590	44,372.40
Trowbridge	49.72	0.43	87,065.67	17.64	0.25	30,270.18	2,519	31,134.84
Valley	49.22	0.00	85,544.36	17.92	0.00	28,439.04	1,831	22,631.16
Watson	55.90	0.00	97,154.20	12.27	0.00	19,472.49	2,086	25,782.96
Wayland	42.83	0.00	74,438.54	32.80	0.00	52,053.60	3,013	37,240.68
266. Totals	1,282.94	62.69	\$2,324,850.44	515.92	32.38	\$1,113,487.80	79,288	\$979,999.68

Local Road Rate Per Mile	<u>1738</u>	Primary Road Rate Per Mile	<u>1587</u>
Local Urban Road Rate Per Mile	<u>1517</u>	Primary Urban Road Rate Per Mile	<u>9102</u>
Population Rate Per Capita	<u>12.36</u>		

Allegan

Year Ended - 2016

Start: 01/01/2016 End: 12/31/2016

SCHEDULE OF TOWNSHIP EXPENDITURES AND CONTRIBUTIONS
Expenditures

Township	Construction/ Capacity Improvement (\$)	Preservation - Struct Improvement (\$)	Total (\$)	Township Contributions* (\$)
Allegan	0.00	815,618.92	815,618.92	490,526.68
Casco	0.00	481,784.67	481,784.67	518,220.37
Cheshire	0.00	389,541.91	389,541.91	175,167.30
Clyde	0.00	38,796.39	38,796.39	162,552.47
Dorr	0.00	72,142.88	72,142.88	52,847.23
Fillmore	0.00	105,832.58	105,832.58	222,643.38
Ganges	0.00	0.00	0.00	242,621.52
Gun Plain	0.00	819,715.82	819,715.82	897,285.49
Heath	0.00	204,640.82	204,640.82	134,263.93
Hopkins	0.00	170,310.84	170,310.84	659,941.73
Laketown	0.00	337,103.21	337,103.21	339,766.48
Lee	0.00	54,753.44	54,753.44	133,168.06
Leighton	0.00	433,972.17	433,972.17	178,056.34
Manlius	0.00	0.00	0.00	68,017.14
Martin	0.00	1,403,521.29	1,403,521.29	402,833.39
Monterey	0.00	522,949.03	522,949.03	91,638.26
Otsego	0.00	438,875.68	438,875.68	470,650.46
Overisel	0.00	1,822,521.49	1,822,521.49	599,365.16
Salem	0.00	821,117.84	821,117.84	773,188.26
Saugatuck	0.00	687,405.55	687,405.55	342,108.63
Trowbridge	0.00	28,110.87	28,110.87	186,469.57
Valley	0.00	10,535.58	10,535.58	27,206.71
Watson	0.00	393,710.38	393,710.38	459,553.25
Wayland	0.00	608,633.07	608,633.07	809,527.84
267. Totals	\$0.00	\$10,661,594.43	\$10,661,594.43	\$8,437,619.65

*The Township Contributions Totals and the Funds expended for Construction and Preservation amount may not balance. The Township Contributions list all funds contributed by each township and will balance back to the amount reported on the Statement of Revenues, Line 74, Township Contributions.

The total funds expended are for Construction and Preservation only. They do not contain funds expended for Routine Preventative Maintenance.

2016 - ANALYSIS OF FRINGE BENEFITS

FRINGE BENEFITS

Leave Days and Paid Holidays	\$ 297,537.15
Social Security (Road Commission's Share)	205,658.19
Retirement - Employer's Contribution	880,444.67
Worker's Compensation Insurance	113,707.00
Disability	
Health Insurance	444,076.30
HRA Reimbursements	122,064.73
HSA Employer Contributions	24,852.44
HCSP - Employer Contribution	2,007.65
Life Insurance	5,986.16
Longevity	27,441.61
Unemployment Insurance	2,896.00
Rebate - Health Insurance	<u>88,525.00</u>
TOTAL FRINGE COSTS	<u>\$ 2,215,196.90</u>

PAYROLL LABOR

Labor Costs	\$ 2,863,476.44
Payroll Items not considered Labor	- <u>442,934.61</u>
	<u>\$ 2,420,541.83</u>

2016 - ANALYSIS OF MAINTENANCE EXPENDITURES

	<u>Primary Road System</u>	<u>Local Road System</u>
Blading	\$ 64,826.15	\$ 1,212,939.86
Patching - Blacktop Roads and Gravel Roads	131,621.90	366,760.93
Sweeping	15,237.31	7,917.80
Filling Washouts - Blacktop and Gravel Roads	11,609.20	171,443.52
Shoulder Work	108,787.84	218,112.89
Earth and Muck Excavation and Backfill	0.00	1,834.34
Dustlayer	53,480.12	454,334.81
Resurfacing Gravel Roads	60,899.52	792,466.66
Resealing Blacktop Roads (includes fog coat)	1,637,922.94	902,187.74
Crack Seal	555,296.04	246,198.17
Tree, Brush, Rubbish Removal and Erosion Control	257,621.32	429,214.34
Mowing Roadsides	64,475.51	141,827.24
Driveway Maintenance	0.00	1,550.14
Drainage Structures and Cleaning Ditches	290,144.82	602,979.95
Bridge Maintenance	21,995.41	17,041.71
Traffic Signs and Services	516,482.41	246,560.22
Guard Rail and Posts	45,239.74	10,095.71
Snow Removal and Ice Control	1,357,174.09	1,590,285.28
Road Inspections	6,771.84	22,721.87
Engineering Services	40,688.64	49,514.28
Enforce Weight Restrictions	0.00	0.00
Drain Assessment	308,254.23	117,974.19
	<u>\$ 5,548,529.03</u>	<u>\$ 7,603,961.65</u>

CAPITAL OUTLAY - 2016

A complete list of capital outlay expenditures is as follows:

ROAD EQUIPMENT:

Two (2) 2016 GMC Sierra 1500 4 X 4 Pickups	\$ 71,150.84
Three (3) 2017 Western Star Tandem Trucks	641,909.10
Four (4) 1998 Western Star Dump Trucks	279,034.00
Two (2) 2016 Western Star Tandem Trucks - cost to complete	129,690.00
Two (1) 14" Stihl Chain Saw	508.00
One (1) 2016 Cat Excavator M318F	259,550.00
Five (5) Monroe Wings	35,468.00
Blades	40,829.00
One (1) Monroe V-box	24,396.00
Sanders	20,432.00
Two (2) Ver-Mac Portable Message Boards	33,269.50
	<hr/>
	1,536,236.44

OFFICE EQUIPMENT

One (1) Domain Server	5,296.00
One (1) SQL Server	6,819.28
Fourteen (14) 2016 Optiplex Desktop Computers	22,305.00
One (1) APC Netshelter Data Rack	1,400.00
One (1) Networking Rack	21,557.66
One (1) HP Printer M506dn	948.00
	<hr/>
	58,325.94

ENGINEERING:

One (1) Engineering Server	6,819.28
One (1) 2016 Ipad	790.75
One (1) 2016 Rugged Laptop	1,397.00
One (1) Surface Computer	1,327.74
	<hr/>
	10,334.77

SHOP EQUIPMENT:

One (1) HP MFP M477fdn Printer	402.79
	<hr/>
	402.79

LAND AND BUILDING:

2014 Garage/ Administrative Building	1,260,037.20
	<hr/>
	1,260,037.20

GRAND TOTAL - CAPITAL OUTLAY - 2016

\$ 2,865,337.14

TOWNSHIP CONTRIBUTIONS - CALENDAR YEAR 2016

	Non- Road & Local Special Maintenance	Local Preservation/ Structural Improvements	Primary Preservation/ Structural Improvements	TOTAL CONTRIBUTIONS
ALLEGAN	\$ 17,140.32	\$ 473,386.36		\$ 490,526.68
CASCO	109,035.47	409,184.90		518,220.37
CHESHIRE	148,968.30		26,199.00	175,167.30
CLYDE	159,752.47	2,800.00		162,552.47
DORR	52,847.23			52,847.23
FILLMORE	123,813.44	98,829.94		222,643.38
GANGES	242,621.52			242,621.52
GUN PLAIN	347,811.26	99,474.23	450,000.00	897,285.49
HEATH	31,531.69	102,732.24		134,263.93
HOPKINS	49,094.14	186,800.59		235,894.73
LAKETOWN	672.00	339,094.48		339,766.48
LEE	133,168.06			133,168.06
LEIGHTON	116,192.34		61,864.00	178,056.34
MANLIUS	68,017.14			68,017.14
MARTIN	63,788.59	294,544.80	44,500.00	402,833.39
MONTEREY	7,104.28	508,580.98		515,685.26
OTSEGO	80,540.22	390,110.24		470,650.46
OVERISEL	12,735.65	586,629.51		599,365.16
SALEM	5,400.00	767,788.26		773,188.26
SAUGATUCK	72,241.62	269,867.01		342,108.63
TROWBRIDGE	19,000.00	167,469.57		186,469.57
VALLEY	13,000.00	14,206.71		27,206.71
WATSON	64,468.51	395,084.74		459,553.25
WAYLAND	41,246.41	768,281.43		809,527.84
TOTALS	\$ 1,980,190.66	\$ 5,874,865.99	\$ 582,563.00	\$ 8,437,619.65

REPORT OF PROGRESS – 2016

PRIMARY ROAD SYSTEM

A summary of the Construction/Capacity Improvement and Preservation – Structural Improvement work completed on the Primary Road System is listed as follows:

1. 1.49 miles of gravel primary were reconstructed and paved using State and Local (MTF and Primary Resurfacing Funds).
2. 10.79 miles of primary paved roads were resurfaced with MTF and Primary Resurfacing Funds.
3. 0.95 mile of primary paved roads were resurfaced using Federal, Primary Resurfacing Funds, and Township Revenue.
4. 59.73 miles of paved primary roads were crack sealed using Primary Resurfacing Funds and MTF Revenue.
5. 57.63 miles of paved primary roads were chip sealed and fog coated using Primary Resurfacing Funds and MTF Revenue.
6. 2.95 miles of gravel primary roads were surfaced with processed road gravel using MTF Revenues.
7. Spot tree removal was done county wide using MTF Revenues.
8. 2 large culverts (36 inches in diameter or greater), and 13 small culverts (30 inches in diameter or less) were replaced using MTF Revenues.

LOCAL ROAD SYSTEM

A summary of the Construction/Capacity Improvement and Preservation – Structural Improvement work completed on the Local Road System is listed as follows:

1. 6.11 miles of local gravel roads were reconstructed and prepared for HMA surface using Township Funds.
2. 0.84 mile of local gravel roads were reconstructed and paved using Township Funds.
3. 2.00 miles of local paved roads was renovated and repaved using Township Funds.
4. 3.74 miles of previously reconstructed local gravel roads were paved using Township Funds.
5. 15.42 miles of paved local roads were resurfaced using Township Funds.
6. 30.02 miles of paved local roads were crack sealed using Township Funds.
7. 33.40 miles of paved local roads were chip sealed and fog coated using Township Funds.
8. 4 large culverts (36 inches of diameter or greater) and 25 small culverts (30 inches in diameter or less) were replaced using Township Funds and MTF Revenues.
9. 37.38 miles of local gravel road were resurfaced with processed road gravel using Township Funds.
10. Spot tree removal was done county wide using MTF Revenues.

PRIMARY ROAD SYSTEM

Construction/Capacity Improvements/Structural Improvements

Costs for calendar year 2016 are shown for all projects listed below.

Total project costs through the end of the year are shown in parentheses.

RECONSTRUCTION PROJECTS

Project No. 3392	On 4th St, 122nd Ave to 124th Ave (Federal Aid) Reconstruct and surface with 1 course of HMA 4E1 @ 330 lb/syd and 1 course of HMA 4E1 @ 220 lb/syd, 34' wide, 4' paved shoulders, 2' gravel shoulders - 0.89 mile	\$	853,436.71
		\$	(879,349.41)
Project No. 3418*	On 16th St at 120th Ave (Safety Funds) Reconstruct approximately 1,000' north and south and 500' east and west, 34' wide - 0.28 mile	\$	293.59
		\$	(487,062.55)
Project No. 3450*	On 142nd Ave, 39th St to 200' east of 38th St (Safety Funds) Reconstruct and resurface with 2 courses of HMA 4E1 @ 220 lb/syd, each course, 40' wide with 8' paved shoulders - 0.60 mile	\$	1,195,863.63
		\$	(1,274,094.56)
Project No. 3454*	On 104th Ave, 200' east of 48th St to 1,000' west of 50th St (Safety Funds) Renovate and resurface with 2 courses of HMA 4E1 @ 220 lb/syd, each course, 28' wide, 2' gravel shoulder - 1.20 miles	\$	36,520.12
		\$	(65,936.48)
Project No. 3470*	On 18th St, 142nd Ave to north county line (Federal Aid, CMAQ and Township) Reconstruct and resurface - 2.98 miles	\$	14,556.86
		\$	(29,134.72)

SURFACING PROJECTS

Project No. 3416	On 10th St, Grand Elk RR to north city limit (Federal Aid and City of Plainwell) Pavement removal, aggregate base and HMA paving - 0.40 mile	\$	11,523.15
		\$	(356,345.64)
Project No. 3451*	On North Shore Dr, Baseline Rd to Blue Star Highway (Federal Aid) Mill and resurface with HMA 4C @ 275 lb/syd, 32' wide, 2' topsoil shoulders - 1.12 miles	\$	24,673.47
		\$	(289,246.09)
Project No. 3452*	On 146th Ave, 60th St to Holland city limit and on 60th St, 146th north to Holland city limit (Federal Aid) Resurface with 1 course of HMA 4E1 @ 220 lb/syd and 1 course of HMA 4E1 @ 165 lb/syd, 32' wide, 2' topsoil shoulders - 0.78 mile	\$	5,597.90
		\$	(321,340.72)
Project No. 3464*	On 16th St, 1,000' south to 1,000' north of 120th Ave Surface with 2 courses of HMA 4C @ 165 lb/syd, each course, 34' wide - 0.39 mile	\$	306.38
		\$	(140,229.00)
Project No. 3466*	On North Shore Dr, 72nd St, 103rd Ave, I-196 to 70th St (Federal Aid) Resurface with 1 course of HMA 4C @ 275 lb/syd, 30' wide, 1' gravel shoulders - 1.91 miles	\$	43,936.02
		\$	(399,087.37)
Project No. 3471*	On 124th Avenue, 12th St to 10th St (Federal Aid) Resurface with 1 course of HMA 4E1 @ 275 lb/syd, 32' wide, 1' gravel shoulder - 0.95 mile	\$	230,241.66
		\$	(230,461.52)
Project No. 3472	On 114th Ave, Allegan city limit to 26th St (2017) (Federal Aid) Resurface with 1 course of HMA 4E1 @ 220 lb/syd, 32' wide, 1' gravel shoulder - 1.50 miles	\$	1,387.19
		\$	(1,471.37)
Project No. 3473	On Hooker Rd, Eastern Ave to east city limit (City Portion 2017) (Federal Aid) Crush and shape the existing asphalt surface and pave with two courses of HMA 4E1 @ 220 lb/syd, each course, 32' wide - 0.40 mile	\$	4,978.62
		\$	(5,200.63)
Project No. 3475*	On Blue Star Hwy, Holland St to I-196 Mill, chip seal and resurface with 2 courses of HMA 4E1 @ 220 lb/syd, each course, 34' wide, 2' gravel shoulder - 1.05 miles	\$	418,384.65
		\$	(419,179.42)
Project No. 3477*	On 40th St, 146th Ave to north county line Resurface with 1 course of HMA 4E1 @ 220 lb/syd, 26' wide, 2' gravel shoulders - 1.03 miles	\$	133,349.37
		\$	(135,389.01)

SURFACING PROJECTS CONTINUED

Project No. 3479*	On 146th Ave, Division St to Kalamazoo Dr Resurface with 1 course of HMA 4E1 @ 275 lb/syd - 2.45 miles	\$	433,972.17
Project No. 3480	On 142nd Ave, 24th St to 23rd St Resurface with 1 course of HMA Ultrathin @ 110 lb/syd to fill ruts - 0.50 mile	\$	49,321.06
Project No. 3482*	On 102nd Ave, 46th St to 42nd St Resurface with 1 course of HMA 4C @ 275 lb/syd, 28' wide, 2' gravel shoulder - 1.97 miles	\$	353,021.79
Project No. 3484*	On 11th St, 1,750' north of Baseline Rd to Starr Rd and Starr Rd, Brigham St to Jersey St Mill and resurface 32' - 38' wide, one course of HMA 4E1 @ 220 lb/syd, 1' gravel shoulder - 0.79 mile	\$	175,367.58
Project No. 3486*	On 10th St, 106th Ave to 112th Ave (Gun Plain Township Funds) Mill and resurface 43' - 42' wide, one course of HMA 4E1 @ 220 lb/syd, 1' gravel shoulder - 3.00 miles	\$	502,077.98
Project No. 3497	On 30th St, 118th Ave to 128th Ave (Safety Funds) Mill and resurface with one course of HMA 4E1 @ 220 lb/syd, 34' wide, 1' gravel shoulders - 5.08 miles	\$	345.57 \$ (7,964.06)

SPECIAL CONSTRUCTION PROJECTS

Project No. 3439*	On Blue Star Hwy, North Shore Dr to Douglas city limit, on 118th Ave, Blue Star Hwy to 34th St, and on 30th St, Allegan city limit to 128th Ave (Safety Funds) Clearing	\$	5,121.11 \$ (11,360.37)
Project No. 3453	On 16th St at 102nd Ave (Safety Funds and CMAQ) Construct center left turn lane and resurface with HMA 4C @ 220 lb/syd, 34' - 45' wide	\$	12,816.04 \$ (278,734.87)
Project No. 3489	On 30th St, 118th Ave to 128th Ave Culvert Replacement	\$	166,397.46 \$ (167,991.93)
Project No. 3492	On 101st Ave, 175' east of 21st St Replace twin 66" x 60' CMPs with 16' x 7' x 80' precast concrete box	\$	2,123.29 \$ (6,890.29)
Project No. 3493	On 57th St at Fennville city limit Replace 42" CMP with 72' of 48" precast concrete and drainage structure	\$	315.60
Project No. 3498	On 48th St at M-40, Intersection Improvements	\$	2,024.66 \$ (2,216.12)

* These projects receive funding from the special county wide millage (1 Mill).

LOCAL ROAD SYSTEM

Construction/Capacity Improvements/Structural Improvements and Special Maintenance

Figures shown are total expenditures for 2016. Certain projects listed may be only partially completed.

ALLEGAN TOWNSHIP

Dustlayer Program-----	\$	6,244.49
Mowing Program-----	\$	1,466.52
HMA Preventive Maintenance-----	\$	8,298.78
Project No. 4812 - On 34th St, 110th Ave to 113th Ave (Shared with Trowbridge Township) Surface with 2 courses of HMA 13A @ 165 lb/syd, 28' - 32' wide, 0' - 2' gravel shoulders - 1.38 miles-----	\$	143,229.91
Project No. 4813 - On 34th St, north of 113th Ave to Monroe Rd Surface with 2 courses of HMA 13A @ 165 lb/syd, 28' - 32' wide, 0' - 2' gravel shoulders - 1.49 miles-----	\$	265,557.19
Project No. 4825 - On Bayview Dr, South of 122nd Ave Resurface with HMA 13A @ 220 lb/syd - 0.35 mile-----	\$	43,388.02
Project No. 4826 - On Rose Dr, west of 30th St Resurface with HMA 13A @ 220 lb/syd, 22' wide, topsoil shoulders - 0.16 mile-----	\$	22,235.57
Project No. 4827 - On Center St, east of Bridge Rd Resurface with HMA 13A @ 220 lb/syd - 0.13 mile-----	\$	19,748.39

CASCO TOWNSHIP

Dustlayer Program-----	\$	44,954.28
Mowing Program-----	\$	2,233.10
HMA Preventive Maintenance-----	\$	63,058.59
Project No. 4771 - On Lakeview Ave, Lakeshore Dr to Blue Star Hwy Reconstruct and surface with 2 courses of HMA 13A @ 165 lb/syd, 24' wide - 0.34 mile-----	\$	238,534.73
Project No. 4818 - On 107th Ave, 70th St to 68th St Resurface with HMA 13A, wedge course @ 1,500 ton/mile and a top course @ 220 lb/syd, 22' wide, 2' gravel shoulders - 0.99 mile-----	\$	170,683.10

CHESHIRE TOWNSHIP

Dustlayer Program-----	\$	23,768.93
Gravel Resurfacing Program-----	\$	41,145.41
Mowing Program-----	\$	2,183.39
HMA Preventive Maintenance-----	\$	129,683.69

CLYDE TOWNSHIP

Dustlayer Program-----	\$	34,103.25
Mowing Program-----	\$	1,753.22
HMA Preventive Maintenance-----	\$	124,213.51
Project No. 4851 - On Bridge St, Wells to 122nd Ave Install 320' of storm drain-----	\$	38,480.79

DORR TOWNSHIP

Dustlayer Program-----	\$	21,485.05
Gravel Resurfacing Program-----	\$	63,656.76
Project No. 4684 - On 16th St, 3,000' south of 140th Ave to 1,500' south of 140th Ave (Safety Funds) Reconstruct and replace culvert - 0.28 mile-----	\$	57.05
Project No. 4843 - On On 21st St, 1,890' north of 114th Ave Replace 24" CMP with 58' x 36" CMP-----	\$	834.75

Dorr Township continued	
Project No. 4854 - On 144th Ave, Pleasantview Lane to 14th St	
Rebuild for future HMA surface - 1.29 miles-----	\$ 7,352.73
FILLMORE TOWNSHIP	
HMA Preventive Maintenance-----	\$ 82,765.35
Project No. 4828 - On 50th St, 146th Ave to Ottogan St	
Resurface with HMA 13A @ 220 lb/syd - 1.01 miles-----	\$ 98,210.02
GANGES TOWNSHIP	
Dustlayer Program-----	\$ 12,401.18
Gravel Resurfacing Program-----	\$ 43,470.29
Mowing Program-----	\$ 1,852.36
HMA Preventive Maintenance-----	\$ 190,479.50
GUN PLAIN TOWNSHIP	
Dustlayer Program-----	\$ 13,036.74
Gravel Resurfacing Program-----	\$ 1,131.81
Mowing Program-----	\$ 3,237.20
HMA Preventive Maintenance-----	\$ 303,613.36
Project No. 4823 - On Baseline Rd, 1100' west of 11th St	
Replace 22' of 48" CMP with 40' of 71" X 47" (60") CMP, 10 GA-----	\$ 10,031.81
Project No. 4832 - On 4th St, M-89 - to Riverview Dr	
Resurface with HMA 13A @ 220 lb/syd - 0.79 mile-----	\$ 89,280.23
HEATH TOWNSHIP	
Dustlayer Program-----	\$ 10,416.99
Gravel Resurfacing Program-----	\$ 20,245.79
Mowing Program-----	\$ 3,332.86
Project No. 4810 - On 136th Ave, 41st St to 38th St (Shared with Overisel Township)	
Surface with 2 courses of HMA 13A @ 165 lb/syd, 22' - 32' wide, 0' - 5' gravel shoulders - 1.36 miles-----	\$ 102,103.60
Project No. 4811 - On 126th Ave, 38th St to 36th St	
Surface with 2 courses of HMA 13A @ 165 lb/syd, 22' - 32' wide, 0' - 5' gravel shoulders - 0.98 mile-----	\$ 433.63
HOPKINS TOWNSHIP	
Gravel Resurfacing Program-----	\$ 53,613.81
Mowing Program-----	\$ 2,043.41
Project No 4836 - On 13th St, 320' north of 128th Ave	
Replace 36" x 36' CMP with 48" x 40' precast concrete-----	\$ 7,474.48
Project No. 4837 - On 130th Ave, 950' west of 20th St	
Replace 48" x 70' CMP with 48" x 64' precst concrete-----	\$ 892.59
Project No. 4846 - On 134th Ave, 650' east of 18th St	
Replace CMP with concrete box culvert-----	\$ 998.61
LAKETOWN TOWNSHIP	
Dustlayer Program-----	\$ 694.47
Project No. 4829 - On 61st St, 0.29 mile south of 144th Ave to 147th Ave	
Resurface with HMA 13A @ 220 lb/syd - 1.78 mile-----	\$ 181,053.71
Project No. 4830 - On Forest Lane, Castle Ave, Castle Ct, Kingsway Ct and Pine Dr north of the creek	
Resurface with HMA 13A @ 220 lb/syd - 0.93 mile-----	\$ 156,049.51

LEE TOWNSHIP

Dustlayer Program-----	\$	22,735.50
Gravel Resurfacing Program-----	\$	22,343.45
HMA Preventive Maintenance-----	\$	89,472.32

LEIGHTON TOWNSHIP

Dustlayer Program-----	\$	39,270.42
Gravel Resurfacing Program-----	\$	84,143.35
Mowing Program-----	\$	2,105.20

MANLIUS TOWNSHIP

Dustlayer Program-----	\$	36,248.61
Gravel Resurfacing Program-----	\$	36,593.90

MARTIN TOWNSHIP

Dustlayer Program-----	\$	12,917.90
Gravel Resurfacing Program-----	\$	51,075.49
Project No. 4816 - On 122nd Ave, 525' west of 4th St (south) to 4th St (north) Reconstruct for future HMA - 0.50 mile-----	\$	198,303.73
Project No. 4834 - On 122nd Ave, 525' west of 4th St (south) to 4th St (north) Surface with 2 courses of HMA 4E1 @ 275 lb/syd each course, 28' wide, 2' gravel shoulders - 0.37 mile-----	\$	121,539.19

MONTEREY TOWNSHIP

Gravel Resurfacing Program-----	\$	5,079.01
Mowing Program-----	\$	2,057.38
Project No. 4725 - On 26th St, Allegan Township Line to 126th Ave Resurface with 1 course of HMA 13A @ 220 lb/syd, 28' wide, 2' gravel shoulders - 1.00 mile-----	\$	133,307.43
Project No. 4808 - On 132nd Ave, 28th St to 26th St Reconstruct for future HMA - 0.90 mile-----	\$	389,641.60

OTSEGO TOWNSHIP

Dustlayer Program-----	\$	53,807.08
Gravel Resurfacing Program-----	\$	23,759.93
Project No. 4759 - On 19th St, 108th Ave to 0.90 mile north Reconstruct for future HMA surface - 0.90 mile-----	\$	371,501.51
Project No. 4774 - On 108th Ave, end of pavement to east township line Rebuild for future HMA surface - 0.33 mile-----	\$	28,870.96
Project No. 4831 - On Morter, Ames and Earl St, south of Jefferson Rd Resurface with HMA 13A @ 220 lb/syd, 20' wide, 2' gravel shoulders - 0.36 mile-----	\$	47,900.45
Project No. 4841 - On 110th Ave, 440' east of 15th St Replace CMP with 72" X 48" concrete culvert-----	\$	1,100.47
Project No. 4844 - On 24th St, 525' north of Baseline Rd (Shared with Trowbridge Township) Replace CMP with 72" X 60" concrete culvert-----	\$	1,097.46
Project No. 4845 - On 19th St, 250' south of 103rd Ave Replace CMP with 80" X 60" concrete culvert-----	\$	1,239.01

OVERISEL TOWNSHIP

Dustlayer Program-----	\$	7,684.24
HMA Preventive Maintenance-----	\$	5,477.19
Project No. 4810 - On 136th Ave, 41st St to 38th St (Shared with Heath Township) Surface with 2 courses of HMA 13A @ 165 lb/syd, 22' - 32' wide, 0' - 5' gravel shoulders - 1.36 miles-----	\$	102,103.60
Project No. 4817 - On 44th St, 137th Ave to 139th Ave Reconstruct for future HMA - 1.01 miles-----	\$	11,826.82
Project No. 4819 - On 47th St, 143rd Ave to 146th Ave Resurface with HMA 13A @ 220 lb/syd, 22' wide, 5' gravel shoulders - 1.50 miles-----	\$	130,496.10

Overisel Township continued

Resurface with HMA 13A @ 220 lb/syd, 22' wide, 5' gravel shoulders - 0.98 mile-----	\$	93,169.20
Project No. 4821 - On 144th Ave, 40th St to 36th St		
Resurface with HMA 13A @ 220 lb/syd, 22' wide, 5' gravel shoulders - 1.97 miles-----	\$	164,319.53
Project No. 4822 - On 140th Ave, 38th St to the east township line		
Resurface with HMA 13A @ 220 lb/syd, 22' wide, 5' gravel shoulders - 0.99 mile-----	\$	93,496.84

SALEM TOWNSHIP

Dustlayer Program-----	\$	5,580.54
Project No. 4733 - On 27th St, 144th Ave to 146th Ave		
Resurface with 1 course of HMA 13A @ 220 lb/syd, 28' wide, 2' gravel shoulders - 1.01 miles-----	\$	483.80
Project No. 4809 - On 34th St, 146th Ave north to county line		
Reconstruct for future HMA - 1.00 mile-----	\$	503,216.72
Project No. 4814 - On 138th Ave, 26th St to 24th St		
Surface with 2 courses of HMA 13A @ 165 lb/syd, 28' - 32' wide, 0' - 2' gravel shoulders - 1.00 mile-----	\$	176,687.69
Project No. 4815 - On 137th Ave, 30th St to 28th St		
Resurface with 1 course of HMA 13A @ 220 lb/syd, 28' wide, 2' gravel shoulders - 1.00 mile-----	\$	108,315.17
Project No. 4842 - On 26th St, 760' south of 144th Ave		
Replace CMP with 64' X 48" concrete culvert-----	\$	691.14
Project No. 4852 - On 139th Ave, 36th St to 35th St		
Rebuild for future HMA surface - 0.72 mile-----	\$	723.40
Project No. 4853 - On 34th St, 140th Ave to north 0.5 mile		
Rebuild for future HMA surface - 0.50 mile-----	\$	684.65

SAUGATUCK TOWNSHIP

Dustlayer Program-----	\$	2,541.99
Gravel Resurfacing Program-----	\$	8,725.86
HMA Preventive Maintenance-----	\$	63,647.39
Project No. 4803 - On 65th St, Riverside Rd to 128th Ave		
Resurface with HMA 13A @ 220 lb/syd, 28' wide, 2' gravel shoulders - 1.00 mile-----	\$	111,149.51
Project No. 4804 - On 66th St, Cemetery St to 135th Ave		
Resurface with HMA 13A @ 220 lb/syd, 28' wide, 2' gravel shoulders - 0.60 mile-----	\$	71,946.82
Project No. 4805 - On 129th Ave, 66th St to I-196		
Resurface with HMA 13A @ 220 lb/syd, 28' wide, 2' gravel shoulders - 0.50 mile-----	\$	61,767.54
Project No. 4806 - On Bandle St, Riverside Dr to Elizabeth St		
Resurface with HMA 13A @ 220 lb/syd - 0.12 mile-----	\$	23,362.26

TROWBRIDGE TOWNSHIP

Dustlayer Program-----	\$	19,635.21
Project No. 4795 - On 106th Ave, 0.5 mile west of 30th St		
Slope repair and culvert replacement-----	\$	28,110.85
Project 4812 - On 34th St, 110th Ave to 113th Ave (Shared with Allegan Township)		
Surface with 2 courses of HMA 13A @ 165 lb/syd, 28' - 32' wide, 0' - 2' gravel shoulders - 1.38 miles-----	\$	143,229.91
Project No. 4844 - On 24th St, 525' north of Baseline Rd (Shared with Otsego Township)		
Replace CMP with 72' X 60" concrete culvert-----	\$	1,097.45

VALLEY TOWNSHIP

Dustlayer Program-----	\$	13,434.61
Project No. 4798 - On 122nd Ave west of 36th St		
Clearing, ditching, replace 30" cmp with 80' of 48" CMP-----	\$	10,535.58

WATSON TOWNSHIP

Dustlayer Program-----	\$	29,946.44
Gravel Resurfacing Program-----	\$	39,453.96
Project No. 4835 - On 122nd Ave, west township line to 20th St Surface with 2 courses of HMA 13A @ 165 lb/syd, 32' wide - 2.00 miles-----	\$	392,617.33
On Project No. 4847 - On 21st St, 2,000' south of M-222 Replace twin CMP with concrete box culvert-----	\$	493.08

WAYLAND TOWNSHIP

Dustlayer Program-----	\$	29,946.44
Project No. 4758 - On Gregorville Rd, 10th St to 6th St Crush and shape the existing asphalt surface and prepare for future HMA surface - 2.01 miles-----	\$	221,859.45
Project No. 4801 - On Gregorville Rd, 10th St to 6th St Surface with 2 courses of HMA 13A @ 165 lb/syd, each course, 26' wide, 3' gravel shoulders - 2.01 miles-----	\$	333,048.83
Project No. 4824 - On 8th St from 500' south of M-179 to M179 Resurface with HMA 13A @ 265 lb/syd, 32' wide - 0.09 mile-----	\$	16,947.25
Project No. 4849 - On Gregorville Road, east of 10th St Install 900' of 12" Storm Sewer-----	\$	28,735.87
Project No. 4850 - On 131st Ave, 4th St south to Patterson Rd Crush and shape the existing asphalt surface and prepare for a future HMA surface - 1.75 mils-----	\$	1,831.99

BRIDGE REPLACEMENT PROGRAM - 2016 PROGRESS REPORT

Costs for calendar year 2016 are shown for all projects listed below.

Total project costs through the end of the year are shown in parentheses.

PRIMARY ROAD SYSTEM BRIDGE PROJECTS

Project No. 3917	10th St over the Gun River, north of 107th Ave (SN #206)		
	Epoxy overlay bridge deck-----	\$	2,489.32
Project No. 3918	10th St over Consolidated Railroad, north of 126th Ave (SN #210)		
	Epoxy overlay bridge deck-----	\$	6,209.68
Project No. 3919	On 30th St over the Rabbit River, south of 140th Ave (SN# 200)		
	Bridge removal and replacement with a 100' span concrete I-beam bridge	\$	25,336.63

LOCAL ROAD SYSTEM BRIDGE PROJECTS

Project No. 5016	68th St over the Black River, north of 108th Ave (SN #220)		
	Repair abutments with sheeting, riprap slope protection-----	\$	650.37
Project No. 5023	On 16th St over Rabbit River, north of 132nd Ave (SN 261)		
	Deck waterproofing, HMA surface replacement, and guardrail-----	\$	23,440.22
		\$	(83,146.78)
Project No. 5024	On 58th St over Black River, at 105th Ave (SN 266)		
	Deck waterproofing, HMA surface replacement, and guardrail-----	\$	32,365.02
		\$	(113,600.35)
Project No. 5025	On 20th St, 803' south of 133rd Ave (previous years Project 4564) (Hopkins Twp)		
	Replaced 17' span x 8' rise x 14' wide culvert with Timber Bridge-----	\$	70,383.03
		\$	(173,033.71)
Project No. 5026	On 133rd Ave, 710' east of 20th St (previous years Project 4565) (Hopkins Twp)		
	Replaced 14' span x 5' rise x 15' wide culvert with Timber Bridge-----	\$	67,121.91
		\$	(146,859.72)
Project No. 5027	On 26th St, north of 142nd Ave (SN #305)		
	Preventive Maintenance-----	\$	2,489.32
Project No. 5028	On 26th St, north of 138th Ave (SN #304)		
	Preventive Maintenance-----	\$	2,489.32
Project No. 5029	On 51st St, north of Baseline Rd		
	Replace twin CMP culverts with 50' of 36' x 11' concrete arch -----	\$	22,388.42
Project No. 5030	On 68th St, north of 108th Ave (SN#220)		
	Replace timber pier cap-----	\$	3,306.98

CERTIFIED ROAD MILEAGE & NUMBER OF BRIDGES 2016
(South and West Township Lines are credited to that township)

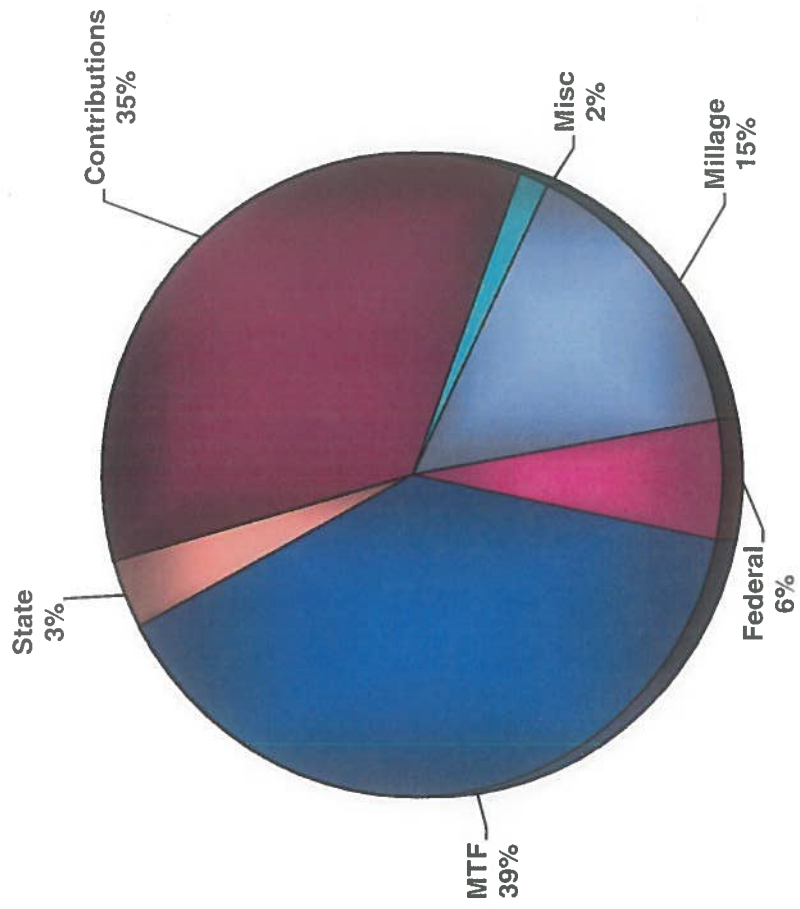
TOWNSHIP	MILES OF PRIMARY ROADS	MILES OF LOCAL ROADS	NUMBER OF PRIMARY BRIDGES (20 foot span or more)	NUMBER OF LOCAL BRIDGES (20 foot span or more)
ALLEGAN	28.55	30.07	None	None
CASCO	27.09	68.54	3 (1)	13 (4)
CHESHIRE	23.52	58.08	1 (0)	4 (0)
CLYDE	19.61	47.50	1 (0)	3 (0)
DORR	20.98	73.84	1 (0)	12 (4)
FILLMORE	28.93	41.80	4 (1)	5 (1)
GANGES	33.89	38.07	3 (0)	2 (2)
GUN PLAIN	23.38	47.84	3 (0)	4 (0)
HEATH	13.27	51.80	None	None
HOPKINS	21.04	55.50	6 (1)	11 (3)
LAKETOWN	15.71	47.32	None	1 (0)
LEE	23.70	71.60	4 (1)	4 (1)
LEIGHTON	26.25	61.47	1 (0)	3 (0)
MANLIUS	9.33	51.83	1 (0)	1 (0)
MARTIN	19.15	56.63	4 (0)	3 (0)
MONTEREY	18.38	58.19	None	1 (0)
OTSEGO	18.79	56.69	4 (0)	3 (0)
OVERISEL	21.57	74.69	3 (1)	11 (3)
SALEM	21.03	61.04	3 (2)	12 (2)
SAUGATUCK	21.12	32.77	1 (0)	None
TROWBRIDGE	17.64	49.72	2 (0)	3 (0)
VALLEY	17.92	49.22	2 (1)	1 (0)
WATSON	12.27	55.90	None	3 (1)
WAYLAND	32.80	42.83	2 (0)	2 (2)
TOTAL	515.92	1282.94	49 (7)	102 (23)

The numbers in parenthesis are the bridges that are structurally deficient or functionally obsolete.

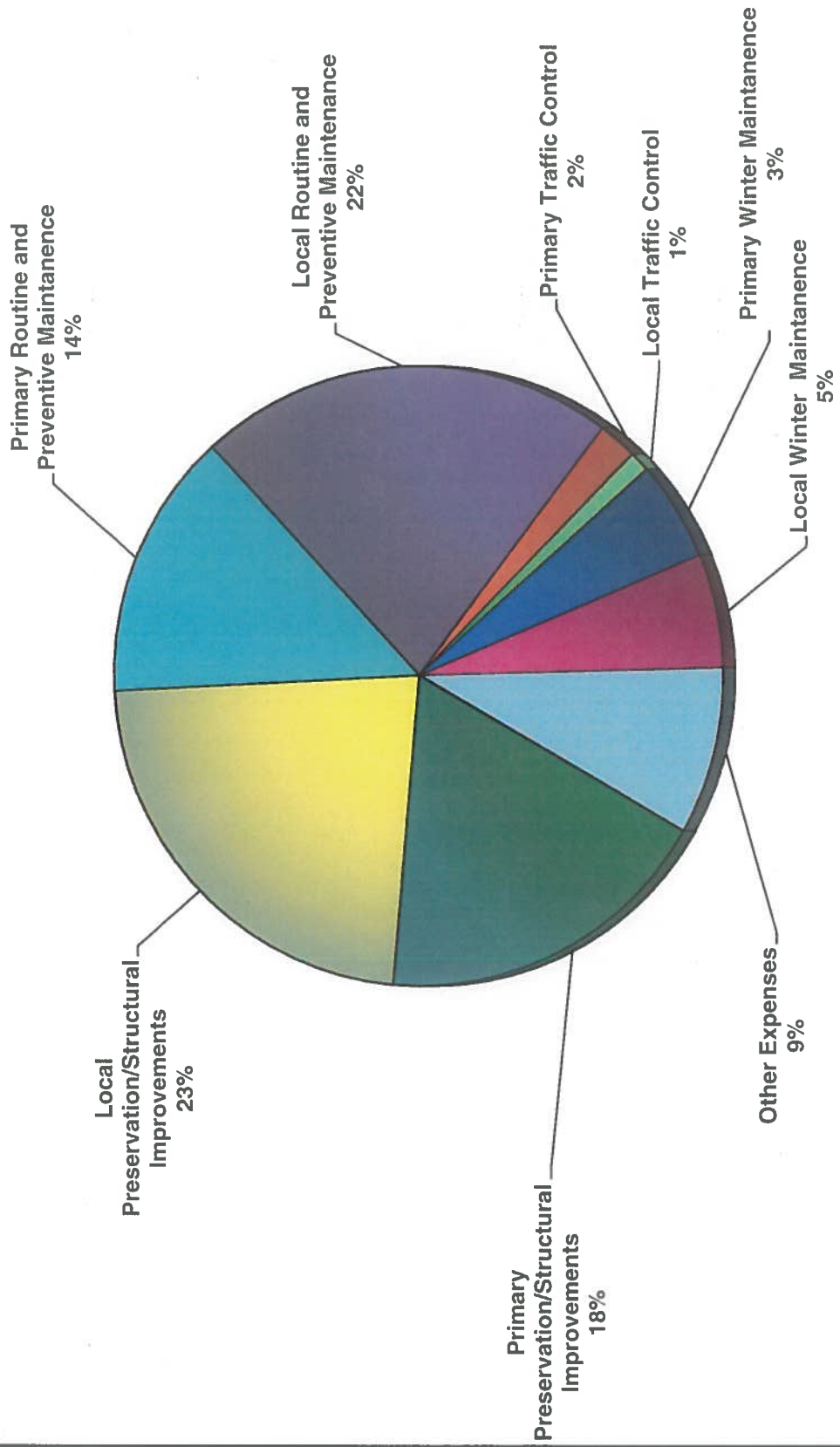
CERTIFIED URBAN AREA MILEAGE
 (These mileages are also included in the total certified road mileages listed above.)

TOWNSHIP	PRIMARY ROADS	LOCAL ROADS
ALLEGAN	9.11	9.40
CASCO	2.12	2.64
FILLMORE	4.15	9.38
GUN PLAIN	5.26	9.23
LAKETOWN	5.45	17.11
OTSEGO	6.04	13.07
OVERISEL	0.00	1.43
TROWBRIDGE	0.25	0.43
TOTAL	32.38	62.69

2016 Revenues \$24,287,048.15

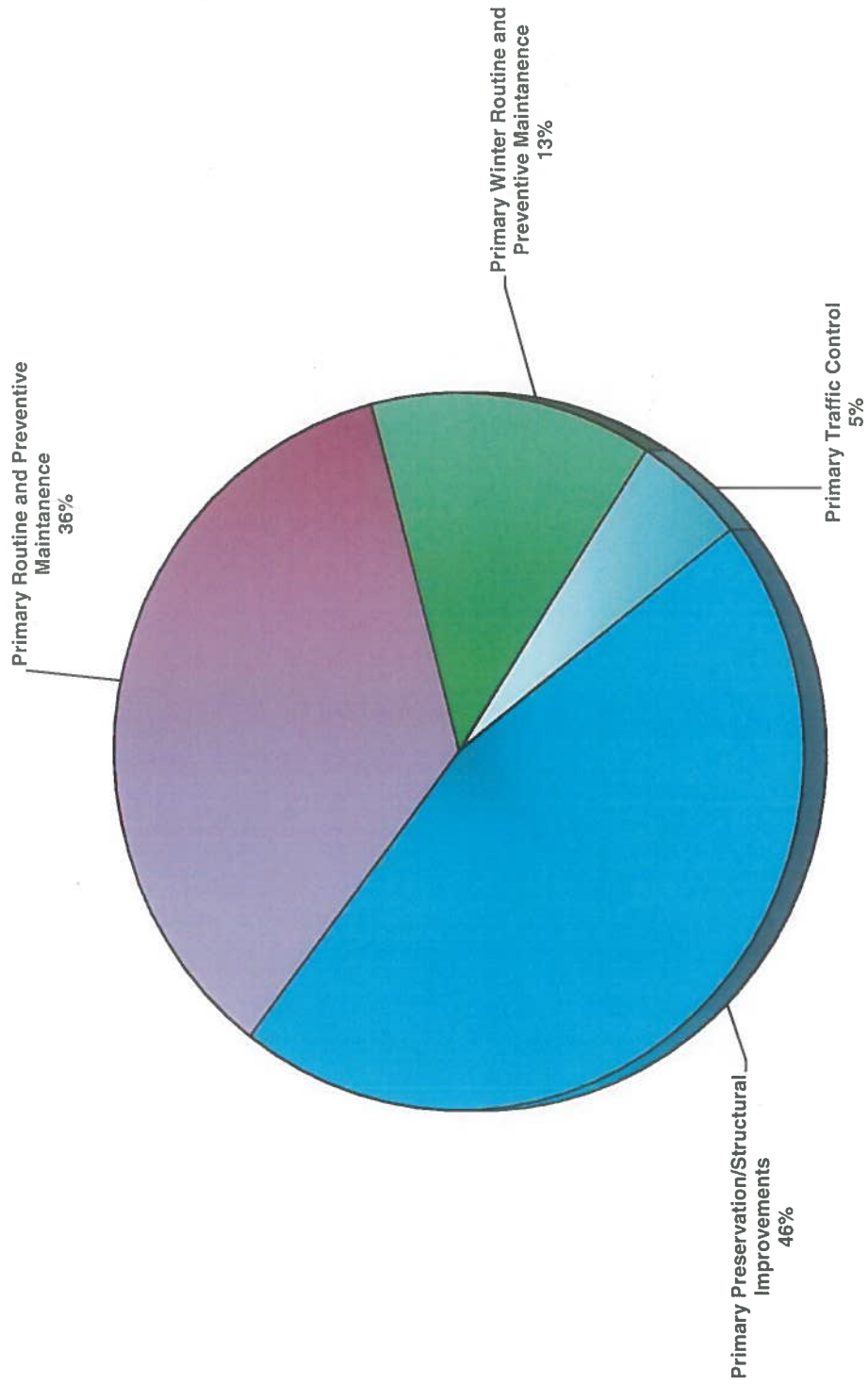


2016 Expenses \$26,094,374.94

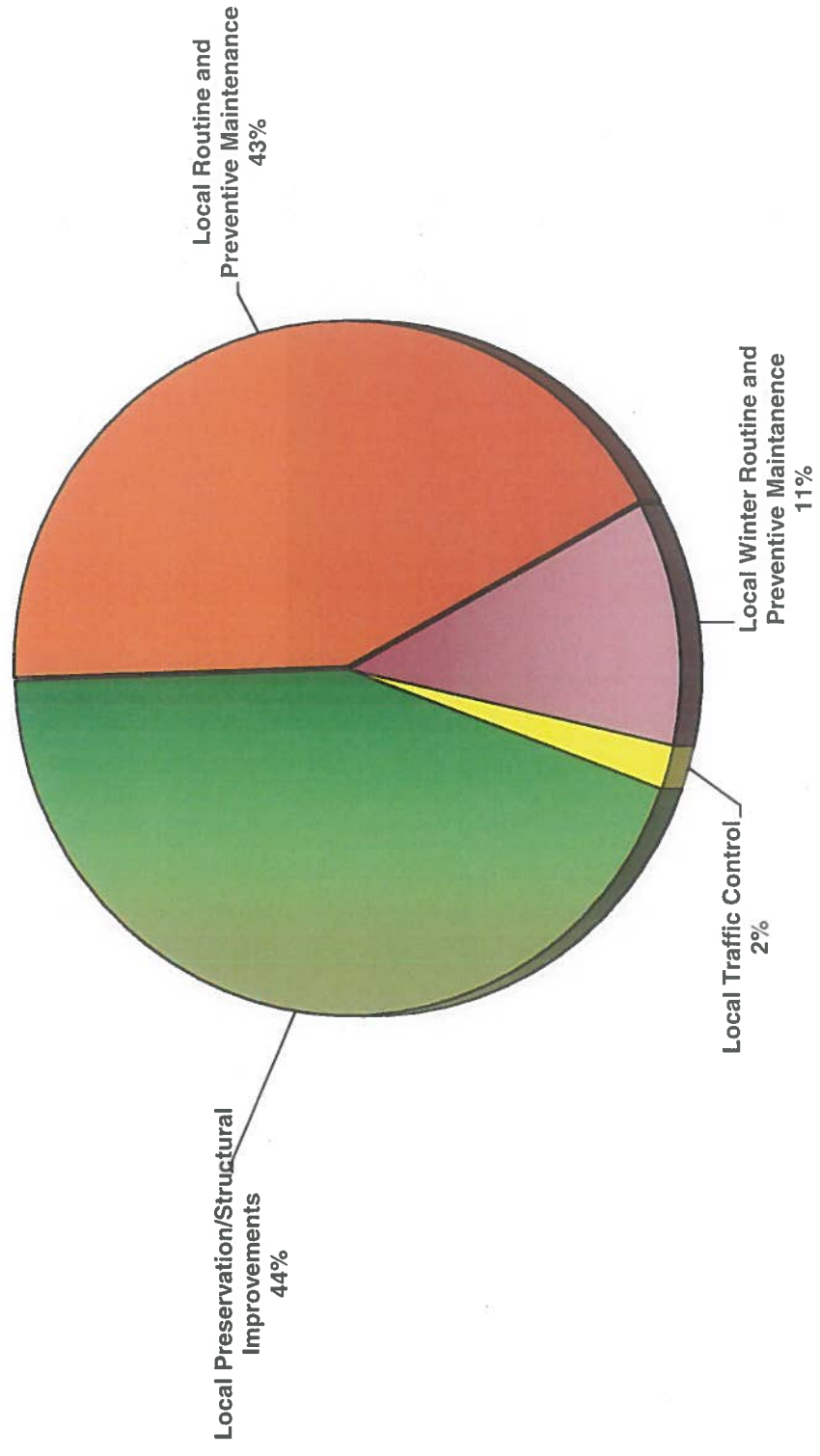


2016 Primary Road Expenses

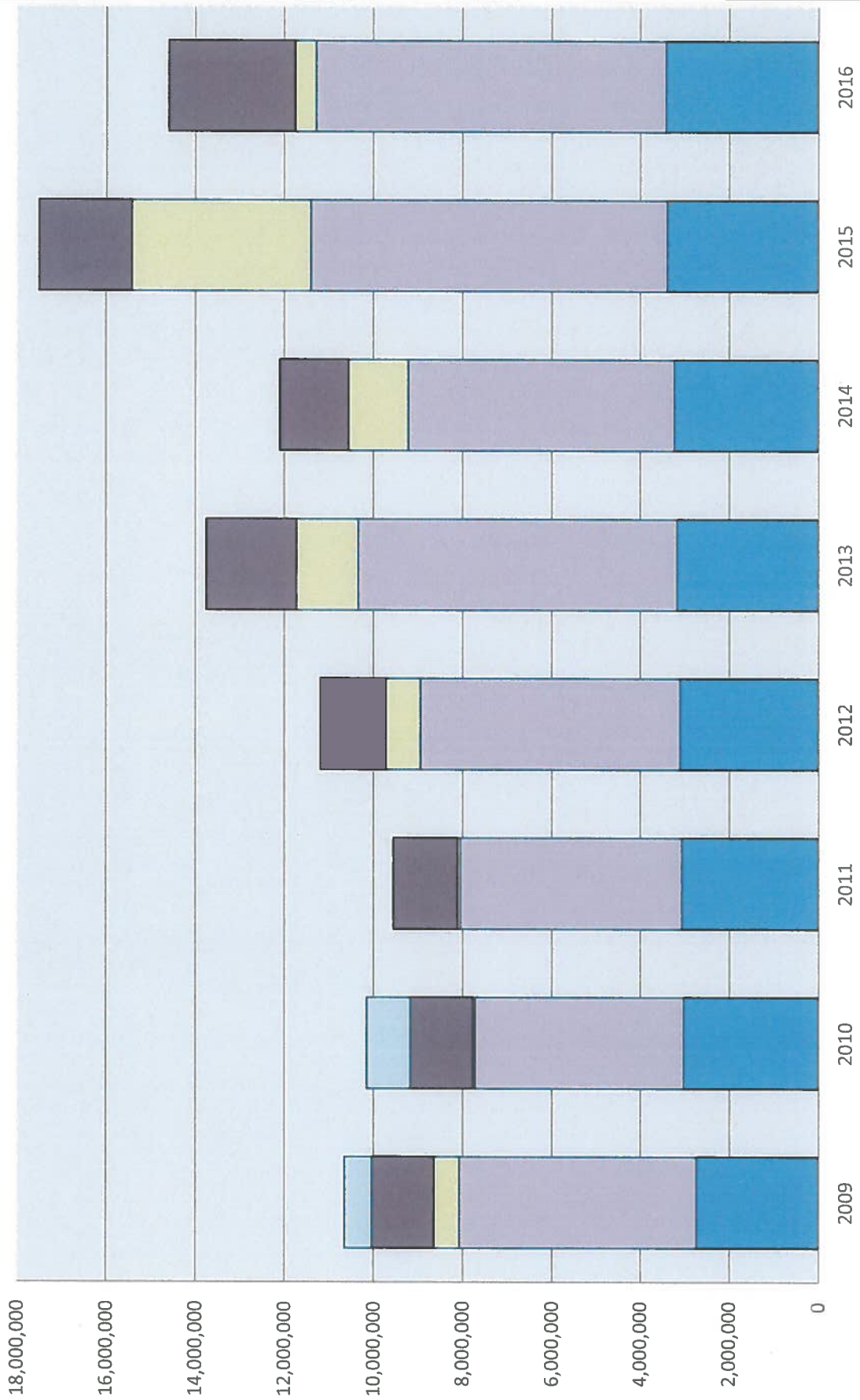
\$10,261,408.28



2016 Local Road Expenses \$13,552,676.83

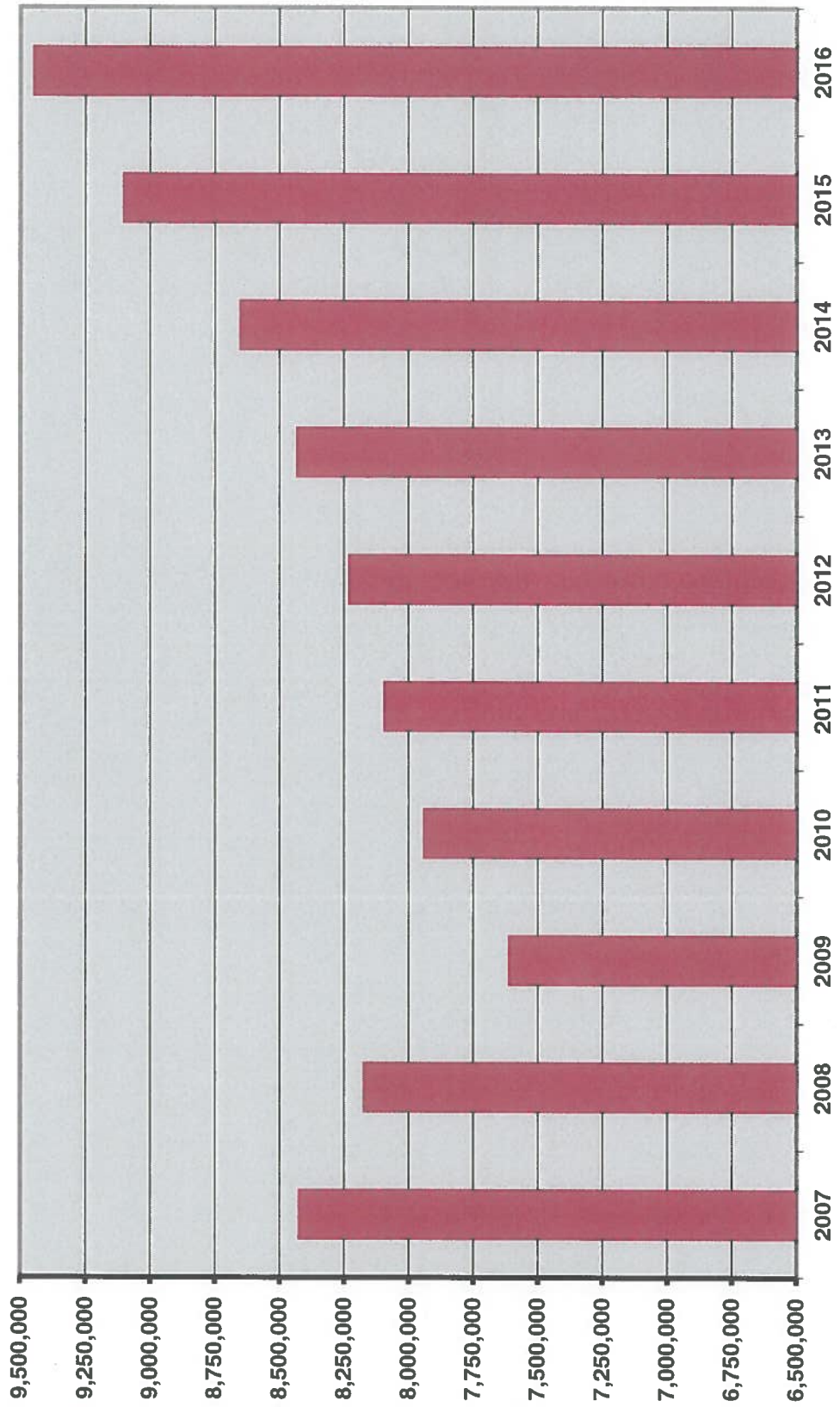


Funding for Local Roads



- Local MTF
- Local Township Contribution
- Local Fed/State/Other
- Transfer from Primary Funds up to 30% (2011 to 50%)
- Transfer > 30% from Primary Funds

Michigan Transportation Funds



Winter Maintenance

