

**WASHTENAW COUNTY ROAD COMMISSION**  
**2009 LOCAL ROAD PROGRAM**

Based on its year-end budget, the Washtenaw County Road Commission anticipates \$16,545,000 in Michigan Transportation Fund (MTF) revenues for 2008. The County Road Association of Michigan has advised local road agencies that the MTF will decrease by 5% during 2009 and the Road Commission has budgeted accordingly.

The Road Commission has recognized that local road funds are inadequate to maintain the 1,059 miles of local roads in Washtenaw County; the Road Commission has historically transferred funds from the Primary Road Fund to the Local Road Fund, even though this transfer severely limits maintenance activity on our primary road system. In 2008, the Road Commission transferred \$2,500,000 of primary road funds to the local road maintenance budget.

The following is a summary of our 2009 budget which reflects department based budget allocations.

2009 Road Commission Budget

Revenues

Michigan Transportation Fund	\$ 15,628,000
Federal/ State Funds	\$ 10,106,000
Trunkline Maintenance	\$ 2,450,000
Township Contributions	\$ 7,029,000
Other Contributions	\$ 985,000
Miscellaneous Income	\$ 945,000
In-Kind Contributions	\$ <u>5,256,000</u>
Total	\$ 42,399,000

Expenditures

Administration	\$ 1,060,000
Operations	\$ 10,794,000
Engineering	\$ 3,086,000
Non-Departmental	\$ 5,516,000
Debt Service	\$ 902,000
Road Improvement Program	\$ 16,916,000
In-Kind Contributions	\$ <u>5,256,000</u>
Total	\$ 43,529,000

## Township Matching Program

The Road Commission has allocated \$500,000 in 2009 for the Local Road Program. A countywide allocation of \$423,077 is provided for matching programs on local roads in all twenty townships based on the distribution formula used by the Michigan Department of Transportation to allocate local road funds to the 83 counties of Michigan. In recognition of the fact that the urban local roads receive a higher allocation, an additional \$76,923 is allocated based on the amount of urban local miles within the township. Ann Arbor, Dexter, Lima, Lodi, Northfield, Pittsfield, Salem, Saline, Scio, Superior, Webster, York and Ypsilanti Townships are within the urban area and are eligible for these additional matching funds.

TOWNSHIP	2008 PROGRAM	2009 PROGRAM	DIFFERENCE
Salem	\$ 16,679	\$ 16,519	\$ (160)
Northfield	24,757	24,507	(250)
Webster	17,875	17,685	(190)
Dexter	16,783	16,601	(182)
Lyndon	12,405	12,282	(123)
Sylvan	13,721	13,624	(97)
Lima	14,526	14,371	(155)
Scio	37,790	37,298	(492)
Ann Arbor	12,611	12,452	(159)
Superior	29,887	30,667	780
Ypsilanti	105,131	106,971	1,840
Pittsfield	68,568	68,335	(233)
Lodi	23,415	23,124	(291)
Freedom	14,001	13,846	(155)
Sharon	10,683	10,570	(113)
Manchester	14,251	14,096	(155)
Bridgewater	12,046	11,916	(130)
Saline	9,563	9,448	(115)
York	26,376	26,938	562
Augusta	18,931	18,750	(181)
	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>*</u>

\* Totals do not equal sum of individual allocations, because of rounding

The WCRC's Local Matching Program is subject to the following conditions:

(a) Township Assistance

In order to allow local road improvements to proceed in a timely manner, townships will assist Road Commission personnel in acquiring necessary tree removal and grading permits, holding public hearings and coordinating any necessary citizen contacts.

(b) Project Overruns

Road Commission staff will provide an estimated cost for each individual project to be included within the township agreement. If, prior to beginning an individual project, it is determined that the original cost estimate will not cover project costs, consultation will take place between the Road Commission and the township to determine whether the scope of the project should be reduced or additional funds provided by the township. Budgets are closely monitored on each project and every effort is made to avoid overruns. Any unexpected project cost overrun shall be taken from any unexpended funds remaining in that township's total township agreement. If the overrun exceeds the total township agreement, the Road Commission may bill the township up to an additional 10 percent of the total township agreement. At the township's option, such overruns can be taken from the following years matching funds.

(c) Billing Procedures

As has been the practice for the past several years, the first 40 percent of the total Matching Program for construction and heavy maintenance projects will be due in June 2009 or 30 days from receipt of the first invoice. A second 40 percent will be due in August 2009 or 30 days from receipt of the second invoice. A final billing will be due in December 2009 or 30 days from receipt of final invoice. Any credits due townships will be returned at the time of final billing or credited to the following year, depending on the township's choice. The above billing methods apply only to those projects considered to be construction and heavy maintenance and does not apply to those projects considered routine maintenance such as dust control, street sweeping, etc. These will be billed at cost to the date at time of billing.

(d) Administrative Fee

In addition to direct costs, the Washtenaw County Road Commission will charge a 8% administrative fee on all township improvement projects on local roads. The overhead charge is intended to cover costs not directly attributable to the individual project.

(e) Primary Road Matching

Any township board may, at their option, request that a part or all of their allocated matching WCRC funds, along with an equal amount of township funds, be used on a Primary Road Project within their township boundaries. If a township desires to use matching funds on a Primary Road Project, the WCRC will provide additional funds for that project, equal to the amount of matching funds used. At this time, the amount of primary road fund available for this matching program is uncertain; however this item will be considered by the Road Commission Quarterly Budget Review in April. Projects that require multi-year funding shall be included in the Road Commission Capital Improvement Program (CIP).

(f) Reallocation of Funds

Any township that has not notified the WCRC of their intent by May 15, 2009, will forfeit all rights to the use of the matching money. The WCRC will determine the amount of unused matching funds and reallocate these funds to primary road maintenance.

(g) Local Road and Bridge Planning /Engineering Projects

The Road Commission provides planning and engineering services for local road and bridge projects. If the township requests the Road Commission to provide these services, the township is expected to enter into an agreement with the Road Commission to reimburse the Commission for 50% of the cost for these services. Depending on the scope of the project and the amount of matching funds available to a township, these services may be eligible for the matching program. If the scope of the project exceeds the available matching funds, future Road Commission Matching Funds may be requested and these requests will be handled on an individual basis.

The Road Commission recognizes that local road bridges are vital assets that require significant resources to maintain and replace. This program fosters a cooperative approach with the Townships, as we partner to renovate or replace deficient bridges. The Road Commission will continue to provide routine maintenance service and the federally mandated biennial inspections at our expense. Also, we will continue to seek federal grant funding to assist with any major renovation or replacement costs. All costs beyond the grant amounts, on local bridge projects, will be shared equally with the townships. Local matching funds can be utilized to cover 50% the townships share of a local road bridge project costs.

(h) Shoulder Paving

If a local road is to be paved, the Road Commission will pay the cost of paving the shoulders if feasible. The Road Commission has agreed to assume this cost because of the improved safety and reduced maintenance inherent in paved shoulders. This provision will not apply to subdivision streets.

(i) Dust Control

Matching funds can be utilized for dust control only for solid applications.

(j) Local Matching Fund Carryover

If a township determines that they desire to carry over the funds allocated for a given year into the following year, the township must notify the Road Commission that they are requesting this carryover, and identify a project for which the funds will be held. The Road Commission carry-over fund will be preserved for one year. Beyond this point the funds will be reallocated as stated in Paragraph f. The carryover option allows the township to accumulate the funds that are

allocated with the previous year allocation; in other words, the carry over funds cannot exceed the previous year's allocation.

### Overlay Matching Program

The Road Commission recognizes that some Local Roads need asphalt overlays. The cost of such overlays can be a significant financial burden to an individual township. Consequently, the Road Commission has established a special matching program for placing asphalt overlays on Local Roads. At this time, the amount of the matching program is uncertain, but will be considered by the Road Commission at its Quarterly Budget Review in April. In recent years, the Road Commission has agreed to pay 50 percent of the cost of overlays on Local Roads with a pavement surface condition of a rating of 2 to 4 on the most recent Pavement Surface Evaluation and Rating (PASER) evaluation. A request for participating in this program must be received by **May 1, 2009**, accompanied by a commitment from each township for their 50 percent share. If the request exceeds the amount budgeted in April, the Road Commission reserves the right to limit the amount of overlay per township to one mile, or select projects based on their PASER rating. **This funding procedure does not apply to subdivision streets or to the full reconstruction of existing hard surface local roads or subdivision streets.**

### Planned Capital Investments - Michigan Transportation Fund Obligations

Project Name	Planning Area		Project Type	Year	Total MTF Cost (\$1,000's)	Total Project Cost (\$1,000's)
Milan-Oakville	Augusta	Milan City to 0.5 Mile East of Gooding	Reconstruct	2009	\$100	\$2,850
Willis	Augusta	Lincoln HS @ Bellemeade	Widen	2011		\$870
Willow Rd Bridge	Augusta	W. of Whittaker Rd.	Bridge	2009	\$180	\$180
Border to Border, Phase I	Countywide	Hudson Mills to Dexter	Non-motorized	2010		\$1,474
Border to Border, Phase II	Countywide	Dexter to HCMA	Non-motorized	2013		\$800
Bridge & Culvert Preservation	Countywide	County	Bridge	2009-2013	\$500	\$500
Equipment (Operations)	WCRC	County	Equipment	2009-2013	\$2,000	\$2,000
General Facility and Grounds	WCRC	County	Facility	2009-2013	\$600	\$600
Zeeb Road Facility and Grounds	WCRC (Scio)	Zeeb Road (Scio) Facility	Facility	2009-2012	\$402	\$885
Chelsea Facility and Grounds	WCRC (Chelsea)	Chelsea Facility	Facility	2009	\$384	\$490
Manchester Facility and Grounds	WCRC (Manchester)	Manchester Village Facility	Facility	2010	\$190	\$295
Intersection Improvements	Countywide	County	Intersection/Safety	2009-2013	\$500	\$500
Local Bridge Program	Countywide	County	Bridge	2009-2013	\$500	\$2,500
Overlay Program	Countywide	County	Resurface	2009-2013	\$750	\$750
Pavement Preservation Cat. D	Countywide	County	Resurface	2009-2013	\$566	\$2,246
Pavement Preservation STP-U	Countywide	County	Resurface	2009-2013	\$440	\$1,740
Pavement Preservation STP-R	Countywide	County	Resurface	2009-2013	\$574	\$2,270
Sealcoat Program	Countywide	County	Resurface	2009-2013	\$1,400	\$1,400
Dexter-Pinckney Bridge	Dexter	Over Portage Canal	Bridge	2010	\$130	\$1,580
Schleweis Road Bridge	Manchester	Over Iron Creek	Bridge	2010	\$300	\$300
Seven Mile	Northfield	Main to Donna Lane	Construct	2013	\$200	\$1,800
Carpenter Road	Pittsfield	Washtenaw to Packard		2011	\$165	\$665
Pittsfield Greenway	Pittsfield	Ellsworth to Michigan Ave.	Non-motorized	2009		\$1,414
Oak Valley Drive	Pittsfield	Waters Rd to Scio Church Rd	Mill & Resurface	2012	\$132	\$532
Golfside	Pittsfield / Ypsilanti	Packard to Clark	Mill & Resurface	2011	\$100	\$400
Jackson	Scio	Honey Creek to Dino Drive	Widen	2009		\$9,800
Pleasant Lake @ Sharon Hollow	Sharon	Pleasant Lake @ Sharon Hollow	Safety	2009	\$35	\$95
Plymouth at Gotfredson	Superior	Plymouth @ Gotfredson	Intersection/Safety	2009	\$100	\$480
Geddes Non-motorized	Superior	Superior Township	Non-motorized	2010		\$567
Plymouth Bridge	Superior	Over Fleming Creek	Bridge	2009	\$50	\$692
Plymouth Road	Superior	Dixboro Road to M-153	Resurface	2012	\$263	\$1,063
Ford Boulevard II	Ypsilanti	US-12 to Ecorse	Mill & Resurface	2010	\$100	\$390
Hewitt	Ypsilanti	Packard to Clark	Mill & Resurface	2009	\$90	\$990
Holmes III	Ypsilanti	Spencer to Michigan	Reconstruct	2010	\$490	\$2,808
Mansfield	Ypsilanti	Westmoreland to Congress	Reconstruct	2011	\$92	\$684
Whittaker at Stony Creek	Ypsilanti	Whittaker @ Stony Creek	Intersection/Safety	2010		\$1,370
Rawsonville at Bemis	Ypsilanti	Rawsonville @ Bemis	Intersection/Safety	2010	\$100	\$584
				<b>Totals</b>	<b>\$11,433</b>	<b>\$48,564</b>