



April 7, 2019

Dear Leelanau County Residents:

The support of the County taxpayers as well as the skill and dedication of the employees has enabled the Road Commission to continue providing the excellent service residents have come to expect. Without the voted 0.5 mills which renewed last August 2018, the operations of the Road Commission would be severely impacted. The Road Commission Board is grateful for the continued support and confidence expressed by the County taxpayers.

This millage is a big part of our operating budget and is used primarily for winter maintenance (snowplowing) including night and weekend service. Funds not used for winter maintenance are used in our summer sealcoat program.

As of January 2019 two additional members were added bringing the total number of members to five. The Board takes its fiduciary responsibilities seriously. A significant part of the Road Commission's revenues are derived from the Michigan Transportation Fund, which is comprised of State vehicle gas and diesel fuel taxes as well as vehicle registration fees. While a new highway funding program was implemented this past year, we continue to face rising asphalt, diesel fuel, and labor costs. Even with the new funding, it will be many years before we can overcome the years of inadequate funding at the State level. We continue to use seasonal and on-call employees during the winter months to compensate so that we can continue providing the same level of snowplowing service our residents have come to expect.

Some of the major road projects in 2018 included CR-616 (west of Cedar 1.21 miles; Trumbull Road in Cleveland Township; Carter Road and Angus Road in Elmwood Township; Eagle Hwy and Alpers Road in Leland Township; Popa Road, Allgaier Road and Lincoln Road in Solon Township; and Roubal Road and Nanagosa Trail in Suttons Bay Township. In addition, 44.37 miles of roads were sealcoated this past summer. While these projects were substantial, there just are not sufficient funds or manpower available to address all of the roads needing attention. The Board does attempt to spend its limited resources wisely and equitably in the best interests of our residents.

In 2018, an independent audit was conducted of our financial statement resulting in a clean opinion. Complete financial results can be found on our web site at www.LeelanauCountyRoads.org. Also, visit us on Facebook too! Please feel free to contact the Road Commission if you have any questions about our operations.

Commissioners

Jim Calhoun
John Popa
Robert Joyce
Greg Mikowski
Tom Eckerle

Staff

Superintendent/Manager – David Priest
Engineer – James C. Johnson
Finance Manager – Joel Nedow
Fleet Manager – Dustin Albrecht

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LEELANAU COUNTY ROAD COMMISSION
For the Year Ended 12-31-18
Actual Revenues and Expenditures for the Year

REVENUES	YE 2018
<u>Transportation Funds</u>	
Engineering	10,000.00
Primary Roads	2,732,827.14
Local Roads	1,374,229.93
Primary Roads-Urban	77,360.65
Local Roads-Urban	36,411.24
Snow Removal funds	252,417.56
Forest Road funds	39,730.41
State Trunkline Maintenance	631,176.18
State Misc: special projects	171,418.97
State General Fund Distr.	840,293.93
Federal Grants/Other	
Sale of Federal Aid	
Township Contributions	176,126.68
Millage proceeds	1,240,362.23
Salvage Sales	3,267.44
Other Contributions	67,403.36
Permits & Fees	58,020.00
G/L on Disposal of equipment	56,117.00
Interest income/Bank fees	11,636.77
Allowance for depreciation	804,217.73
Gain on aggregates sold	16,668.77
Total Revenues:	8,599,685.99

EXPENDITURES	YE 2018	
<u>Primary Road</u>		
Paving Projects	274,991.68	(See schedule)
Routine maintenance	1,923,893.73	(See schedule)
<u>Local Road</u>		
Paving projects	1,152,414.77	(See schedule)
Routine maintenance	2,582,091.84	(See schedule)
State Trunkline Maintenance	631,176.18	(See schedule)
State Misc: MDOT project	171,418.98	
Capital Outlay	823,573.93	
Equipment Expense - Net	303,197.37	(Calculation below)
Fringes & Insurance	See note below	
Net Administrative Expense	240,601.46	
Total Expenditures:	8,103,359.94	
Net increase: fund balance:	496,326.05	

Equipment Expense-Net	
Truck/Equipment expenses	1,301,052.12
Shop supplies & overhead	493,969.64
Equipment fuel	269,416.58
subtotal	2,064,438.34
Less: Rental revenue	(1,761,240.97)
Equipment Expense-Net	303,197.37

Fringe benefits are allocated to primary and local road expenditures; equipment expense, shop supplies and inventory accounts at year end.

Leelanau County Road Commission
Township Local Road Maintenance - 2018
Year ended 12/31/18

Township	Dust Control/brine	Seal Coat	Surface Maintenance	Shoulder Maintenance	Tree Work	Drainage	Mowing	Roadside Cleanup/ Guard rail
Bingham	612.04		25,680.70	15,128.55	32,363.96	5,782.19	3,511.39	
Centerville	1,600.77	99,370.57	27,372.71	7,362.15	11,962.31	10,286.51	3,715.52	
Cleveland	11,329.17	202,736.81	38,366.54	6,885.39	39,382.59	13,006.94	3,950.70	349.45
Elmwood	1,643.29	233,304.90	27,343.80	2,099.10	38,864.89	5,412.26	4,555.43	309.57
Empire	1,534.14		11,659.50	1,325.91	23,167.46	9,607.90	1,896.16	298.40
Glen Arbor	3,270.79	26,345.31	20,747.95	883.93	11,046.78	12,725.85	1,959.62	
Kasson	799.04		26,971.40	3,218.05	18,389.76	13,821.67	2,647.74	307.15
Leelanau	8,170.60		63,744.19	10,027.41	93,562.69	12,401.16	8,265.12	
Leland	424.69		35,832.39	11,093.32	23,396.85	6,006.04	2,794.86	
Solon	1,776.08	28,633.36	17,247.00	1,733.60	11,516.95	4,772.73	2,741.76	170.17
Suttons Bay	367.05		33,110.26	8,232.71	22,330.39	26,813.53	5,472.12	
Maple City (Village)			737.71		551.54	375.65	610.27	155.73
Leland (Village)			6,976.43	975.70	16,113.59	265.76		
Lake Leelanau (Village)			1,716.96	120.32	1,365.71			
Cedar (Village)			698.52	389.04	2,236.49			
Totals	\$ 31,527.66	\$ 590,390.95	\$ 338,206.06	\$ 69,475.18	\$ 346,251.96	\$ 121,278.19	\$ 42,120.69	\$ 1,590.47

(Continued)	Street Sweeping	Pavement Marking	Crack filling	Snow Removal	Traffic sign Control	Grand Totals	Miles of Local Roads
Bingham	4,155.80			\$ 73,647.79	6,010.81	\$ 166,893.23	28.99
Centerville	3,348.85	1,418.61	2,090.01	\$ 60,096.80	4,991.64	\$ 233,616.45	30.9
Cleveland	8,962.55	3,398.81		\$ 84,511.36	3,809.44	\$ 416,689.75	45.21
Elmwood	15,955.44	3,974.95		\$ 64,245.49	8,630.26	\$ 406,339.38	33.79
Empire	4,515.83			\$ 36,131.17	561.84	\$ 90,698.31	28.96
Glen Arbor	3,163.48	550.56		\$ 41,009.82	1,393.94	\$ 123,098.03	44.92
Kasson	4,955.83			\$ 83,957.04	4,935.60	\$ 160,003.28	42.75
Leelanau	7,350.54			\$ 134,598.79	10,381.96	\$ 348,502.46	67.86
Leland	3,145.67			\$ 63,202.76	3,982.35	\$ 149,878.93	25.1
Solon	3,326.79	1,761.28		\$ 69,781.35	2,267.64	\$ 145,728.71	21.14
Suttons Bay	6,517.87	461.10		\$ 105,560.54	7,299.71	\$ 216,165.28	42.4
Maple City (Village)	1,868.40			\$ 7,674.66		\$ 11,973.96	2.07
Leland (Village)	7,279.25			\$ 32,058.21	1,212.69	\$ 64,881.63	9.22
Lake Leelanau (Village)	2,437.14			\$ 24,734.75	545.75	\$ 30,920.63	1.98
Cedar (Village)	2,611.07			\$ 10,358.69	408.00	\$ 16,701.81	0.79
Totals	\$ 79,594.51	\$ 11,565.31	\$ 2,090.01	\$ 891,569.22	\$ 56,431.63	\$ 2,582,091.84	426.08

* Includes employee health, life and dental insurances, retirement, holiday, vacation, sick pay and payroll taxes.
** Includes general road expenses used to support road maintenance.

Leelanau County Road Commission
Primary Road Maintenance - 2018

Year ended 12/31/18

Co. Road Number	Surface	Shoulder	Crack Seal	Tree Removal	Drainage	Mowing	Seal-Coat
614	4,036.41	435.07		3,141.84	197.29	1,029.08	
616	17,027.57	5,803.90		18,715.51	778.47	3,030.54	61,778.02
618	7,784.12	102.55		3,849.24	1,644.48	226.55	
620	6,400.22	1,852.82		6,095.73		1,011.53	
622	4,784.28						
626	4,143.78	7,736.67		739.32		1,172.49	
629	6,491.41	330.16		18,216.99	222.70	1,639.50	
631	5,965.12	353.30				467.36	
633	20,211.07	4,017.69		59,690.08	589.34	5,073.31	
637	6,813.35	1,539.97		3,142.66	109.14	1,721.55	
640	3,450.22			15,750.88		715.65	
641	26,418.21	7,603.84		18,700.04	6,678.84	4,515.85	
643	13,937.27	401.14		3,328.97	104.47	2,344.25	
645	9,804.93	1,216.13	33,433.29	1,322.00	425.41	2,423.19	222,042.24
651	15,732.23	16,870.99	39,130.93	59,823.74	3,781.18	2,032.81	274,220.42
667	10,549.38	703.17	1,618.88	27,406.58	1,075.02	2,323.69	30,251.72
669	14,239.63	269.63		5,770.91	140.24	918.03	
675	9,767.38	266.37		5,411.51	983.08	928.22	
677	11,399.17	624.69		6,140.31		870.88	
M-209							
685	3,665.01	137.20					
689	2,917.45	101.59		215.14		103.98	
Totals	\$ 205,538.21	\$ 50,366.88	\$ 74,183.10	\$ 257,461.45	\$ 16,729.66	\$ 32,548.46	\$ 588,292.40

Co. Road Number	Street Sweeping	Pavement Marking	Snow Removal	Road side Cleanup	Traffic Signs	Other Bridge	Totals	Miles of Primary Road
(Continued)								
614	431.52	2,010.86	35,444.02		1,322.34		\$ 48,048.43	6.30
616	3,347.89	7,508.79	50,407.37	295.82	2,368.30		\$ 171,062.18	18.68
618	325.53	1,038.11	15,720.65		760.41		\$ 31,451.64	2.63
620	319.42	1,237.27	19,613.84		812.40		\$ 37,343.23	3.25
622		31.79	25.21				\$ 4,841.28	0.40
626	380.63	2,192.01	22,420.24		941.17		\$ 39,726.31	6.48
629	924.80	2,023.40	13,610.79		662.26		\$ 44,122.01	5.86
631	99.54	720.41	17,527.59		203.77		\$ 25,337.09	2.44
633	3,351.19	6,870.65	53,492.61		1,920.60		\$ 155,216.54	21.23
637	518.07	2,305.48	24,466.30		533.91		\$ 41,150.43	6.79
640	596.15	1,529.56	8,868.44		433.97		\$ 31,344.87	3.97
641	5,015.55	7,678.31	69,267.53		5,845.82		\$ 151,723.99	21.58
643	414.63	4,408.25	26,744.65		2,213.32		\$ 53,896.95	11.53
645	733.25	7,562.05	26,194.02		1,719.29		\$ 306,875.80	10.92
651	5,766.47	8,371.01	45,098.76	1,206.78	1,747.34	314.82	\$ 474,097.48	12.26
667	3,358.83	3,919.44	37,641.40	123.59	3,371.78		\$ 122,343.48	9.93
669	1,197.13	3,407.31	46,151.30	407.18	662.08		\$ 73,163.44	10.60
675	1,020.55	6,678.19	27,658.07	146.01	462.26		\$ 53,321.64	8.20
677	883.45	1,288.47	23,324.11		283.74		\$ 44,814.82	5.73
M-209							\$ -	0.45
685		174.89	3,395.91				\$ 7,373.01	0.62
689			3,300.95				\$ 6,639.11	1.23
Totals	\$ 28,684.60	\$ 70,956.25	\$ 570,373.76	\$ 2,179.38	\$ 26,264.76	\$ 314.82	\$ 1,923,893.73	171.08

**Leelanau County Road Commission
State Trunk-line Activity-2018**

For the year ended December 31, 2018

<u>State Trunkline</u>	Surface	Shoulder	Tree removal	Drainage	Roadside	Mowing	Guard rails	Sweeping	Winter patrol
M-22	9,149.70	17,885.01	33,614.00	4,225.58	2,151.08	3,144.46	1,199.12	272.87	136,091.40
M-72	3,230.23	2,902.08	829.10	95.44	365.82	1,267.24	1,098.07		53,837.65
M-109	308.41	362.85	5,788.47	469.38	90.49	405.60		113.02	14,018.70
M-201	194.04		99.31	28.25					9,453.21
M-204	757.32	4,820.74	697.17			657.04		71.42	15,210.81
Totals	\$ 13,639.70	\$ 25,970.68	\$ 41,028.05	\$ 4,818.65	\$ 2,607.39	\$ 5,474.34	\$ 2,297.19	\$ 457.31	\$ 228,611.77
									\$ 17,777.55

	Other Winter	Traffic signs	Emergency Response	Park garbage	Insurance	Adopt-A-Hwy	Overhead	Field supervision	Benefits	Totals
M-22	38,666.94	516.87	233.67	2,707.08	7,345.00	490.86	38,556.01	12,393.28	91,019.82	\$ 411,105.51
M-72	6,799.57	428.18				396.90	10,558.01	6,138.54	22,611.09	\$ 114,724.93
M-109	895.60	84.76				42.38	3,600.27	3,688.09	9,539.77	\$ 39,733.14
M-201	1,258.41						1,659.61	2,136.16	3,898.19	\$ 19,322.06
M-204	3,036.41					32.67	4,304.56	5,259.14	10,195.71	\$ 46,290.54
Totals	\$ 50,656.93	\$ 1,029.81	\$ 233.67	\$ 2,707.08	\$ 7,345.00	\$ 962.81	\$ 58,678.46	\$ 29,615.21	\$ 137,264.58	\$ 631,176.18

**Leelanau County Road Commission
Primary Road-Paving Projects for 2018**

12-31-18

<u>PROJECT</u>	<u>Labor & Fringes</u>	<u>Equipment</u>	<u>Supplies/ Overhead</u>	<u>Outside Contractors</u>	<u>Total Cost</u>	<u>Work Performed</u>	<u>Miles Improved</u>	<u>Local/BIA or Federal Sources</u>
<u>Projects completed during 2018:</u>								
616 - west of Cedar	12,964.40	8,295.50	5,913.39	207,563.78	237,413.70	Resurface	1.21	
669 - FLAP grant/culvert replacement	575.49	0.00	799.46	30,722.00	32,096.95	Culvert	0.10	Grant-2019
<u>Projects carried over from 2016/2017:</u>								
614-Lincoln Road west	5,344.52	0.00	136.51	0.00	5,481.03	Resurface	0.51	
TOTALS	18,884.41	8,295.50	6,849.36	238,285.78	274,991.68		1.82	0.00

Summary:

Safety	
Reconstruct	
Resurface	\$ 242,894.73
Pave Gravel	
Other	\$ 32,096.95
Intersection	
	<u>\$ 274,991.68</u>
	<u>1.82</u>

