

LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024



BOARD MEMBERS

Chair – Bob Joyce

Vice Chair – Jim Calhoun

Trustee – Greg Mikowski

Trustee – Garth Greenan

Trustee – John Popa



EMPLOYEES

- 5 Administrative Staff
- 3 Supervisory Staff
- 18 Crew Members/Drivers
- 5 Mechanics
- 5 Seasonal (Snow Plow Drivers)

FACILITIES

- Suttons Bay - Main Office
- Maple City - Satellite Garage

LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024

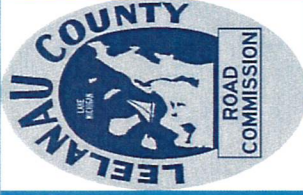


Chart 1-1: Fiscal Summary Sheet for 2023 County Road Investment Plan

Following is the summary of fiscal needs for the six categories that are critical to improving Michigan's county road system. Annual costs for these categories used in compiling the 2023 County Road Investment Plan, come from data for paved and unpaved county primary and local roads in the third quarter of 2023.

Need Category	Annual Cost
Bridges	\$ 265,180,000 ↑
Buildings, Maintenance Facilities	\$ 50,032,000 ↑
Maintenance	\$ 818,861,000 ↓
Equipment	\$ 174,963,000 ↑
Federal Aid-Eligible Roads	\$ 792,612,000 ↑
Nonfederal Aid-Eligible Roads	\$2,003,040,000 ↑
Annual County Road Investment Needs	\$4,104,689,000 ↑
Less county road revenue documented in 2021 PA 51 Report	
*Total revenue is Line 97 minutes lines 77 & 78 from PA 51 Reports of 2021.	
-\$1,751,115,000*	
Total Statewide County Road Agency Additional Needs	\$2,353,574,000 ↑

Note: All Annual Costs in this table have been rounded to the nearest \$1,000.

Up 28% since 2021!

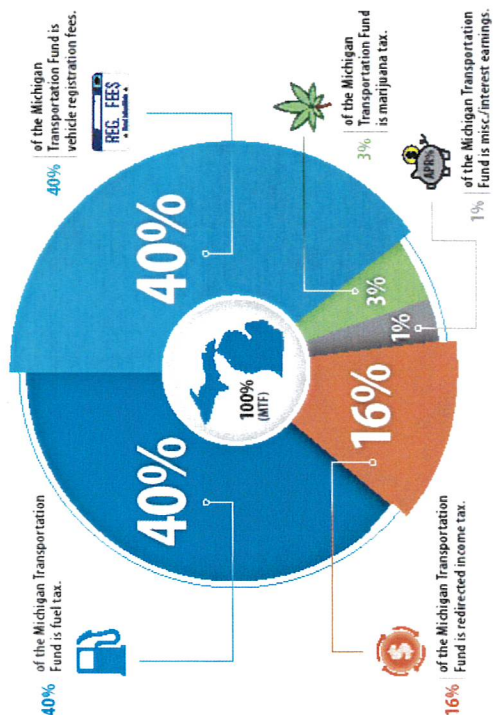


NEW LOCAL ROAD AGENCY GUIDANCE

Michigan Transportation Fund Sources

– Not so simple anymore

County road agencies are accustomed to saying Michigan Transportation Fund (MTF) dollars are about 50:50 vehicle registration fees and fuel tax. But the times have changed!
The 2024 MTF gross revenue breakdown is 40% fuel tax + 40% vehicle registration fees + 16% redirected income tax + 3% marijuana tax + 1% misc./interest earnings.



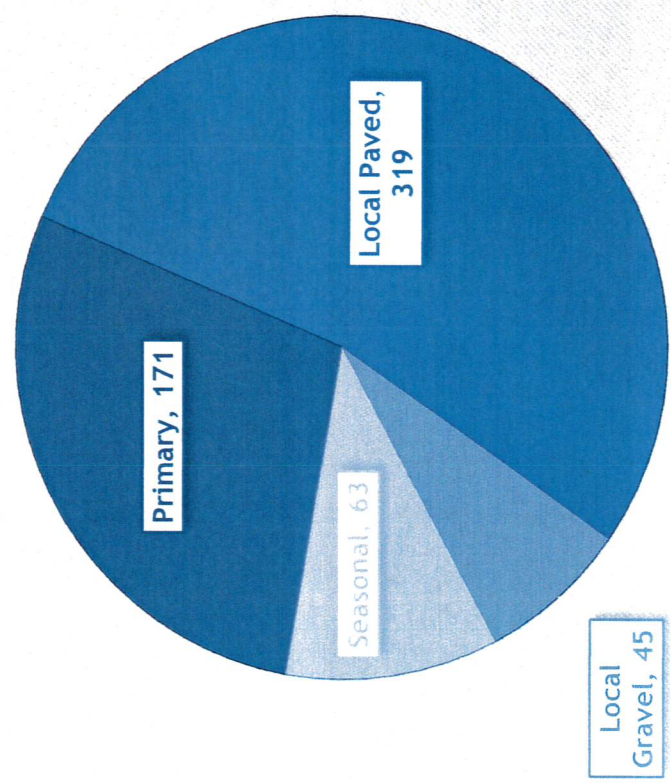
For more information contact:
County Road Association of Michigan | 101 S. Washington Square, Suite 200 | Lansing, MI 48933 | 517.482.1189

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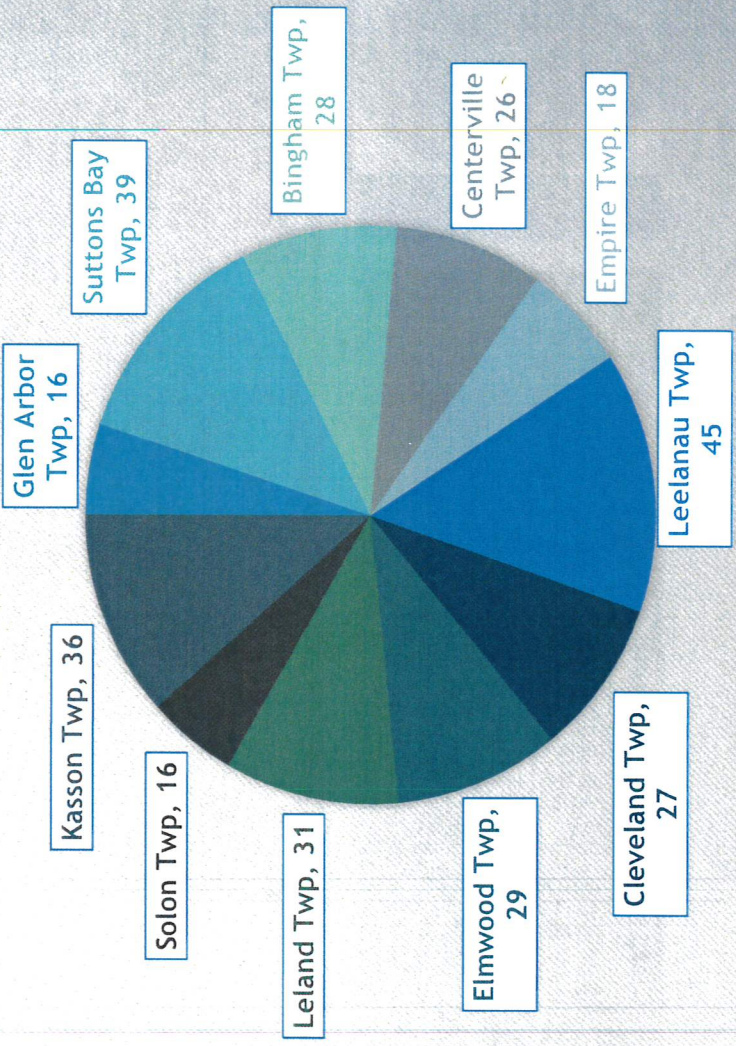


LEELANAU COUNTY ROAD MILEAGE BREAKDOWN

COUNTY-WIDE MILEAGE:
598 TOTAL MILES



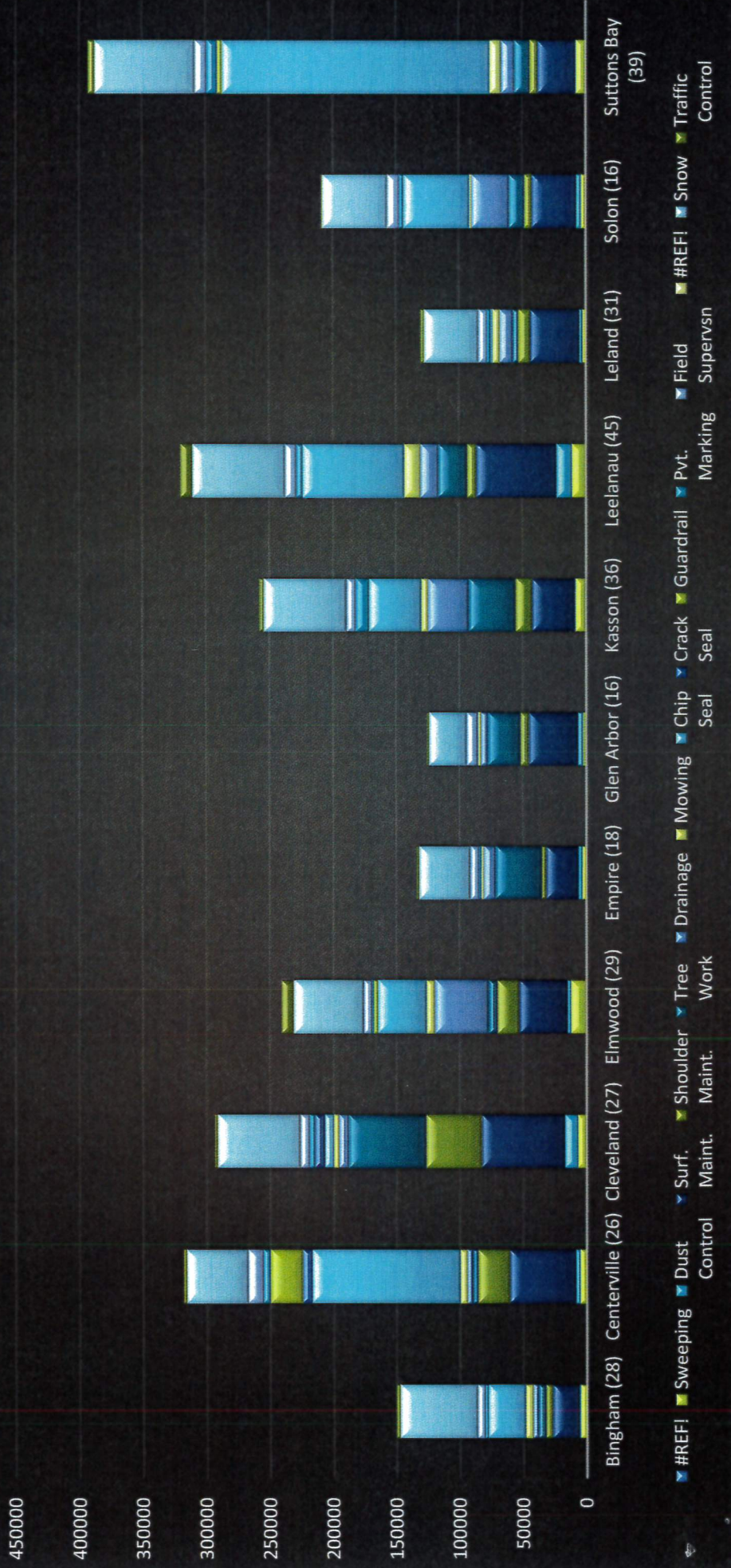
LOCAL PAVED MILEAGE BY TOWNSHIP:
319 TOTAL MILES



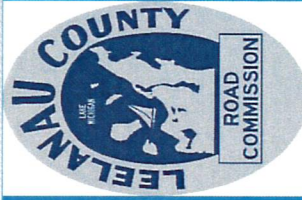
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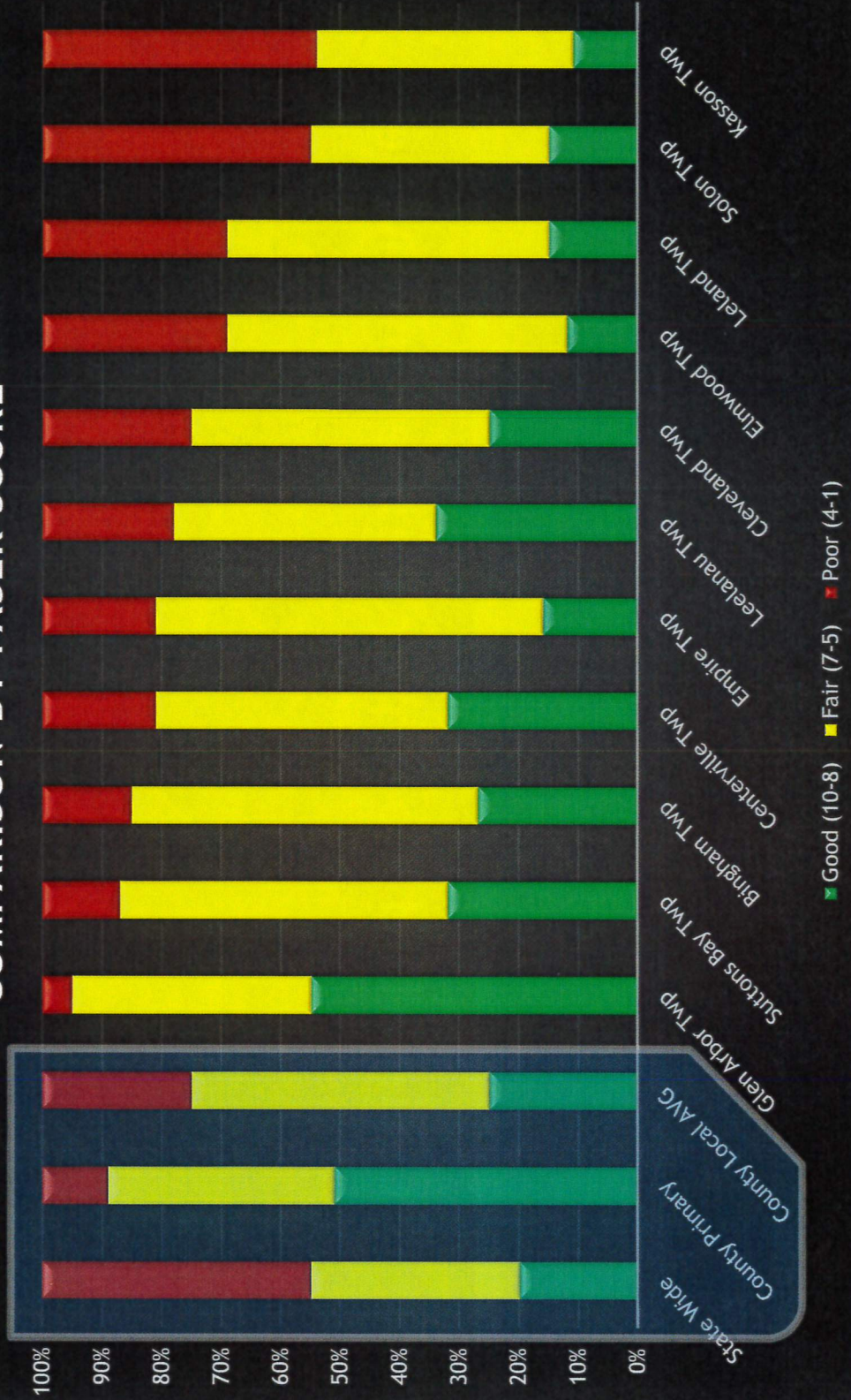
2023 LOCAL ROAD EXPENDITURE BREAKDOWN BY TOWNSHIP



LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024



COMPARISON BY PASER SCORE



- All local roads were rated in 2023. — First time in decades.
- See your Township's Asset Management Plan and for more cost detail
- CRA sets recommended goals of
 - 90% Primary in Good/Fair condition
 - 60% Local in Good/Fair Condition

LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024



- Each dollar spent today on a "Fair" road prevents over \$6 dollars spent on a "Poor" road later on

Estimated Cost per Centerline Mile



LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024

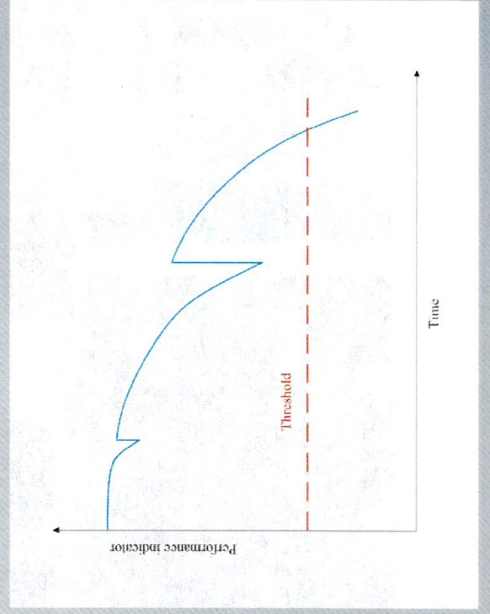


Leelanau County PASER (Pavement Surface Evaluation and Rating) Summary - January, 2024

Estimated Repair Cost by PASER

Category	Estimated Cost	Estimated Repair Cost by PASER									
		10	9	8	7	6	5	4	3	2	1
Primary Roads	\$11,189,000	\$0	\$0	\$315,000	\$226,000	\$948,000	\$2,392,000	\$3,378,000	\$1,746,000	\$2,184,000	\$0
Bingham Twp	\$2,595,500	\$0	\$0	\$29,500	\$54,000	\$218,500	\$705,000	\$609,000	\$679,500	\$300,000	\$0
Centerville Twp	\$3,012,800	\$0	\$0	\$25,800	\$32,900	\$208,500	\$708,600	\$720,000	\$873,000	\$444,000	\$0
Cleveland Twp	\$3,594,300	\$0	\$0	\$15,700	\$28,500	\$210,000	\$917,600	\$1,263,000	\$715,500	\$444,000	\$0
Elmwood Twp	\$4,860,400	\$0	\$0	\$14,000	\$44,400	\$289,500	\$788,000	\$1,164,000	\$1,606,500	\$954,000	\$0
Empire Twp	\$2,234,500	\$0	\$0	\$11,500	\$30,000	\$200,000	\$682,000	\$576,000	\$441,000	\$294,000	\$0
Glen Arbor Twp	\$755,000	\$0	\$0	\$32,000	\$22,000	\$73,000	\$300,000	\$120,000	\$180,000	\$0	\$28,000
Kasson Twp	\$6,885,000	\$0	\$0	\$13,000	\$39,000	\$346,000	\$551,000	\$3,006,000	\$2,785,000	\$96,000	\$49,000
Leelanau Twp	\$6,201,000	\$0	\$0	\$58,000	\$56,000	\$125,000	\$1,724,000	\$1,152,000	\$1,467,000	\$1,374,000	\$245,000
Leland Twp	\$5,276,500	\$0	\$0	\$19,000	\$49,500	\$217,500	\$942,000	\$1,185,000	\$1,165,500	\$1,698,000	\$0
Solon Twp	\$2,818,000	\$0	\$0	\$9,500	\$32,500	\$44,000	\$168,500	\$1,392,000	\$1,021,500	\$150,000	\$0
Suttons Bay Twp	\$3,361,500	\$0	\$0	\$49,000	\$67,500	\$249,500	\$1,134,000	\$1,149,000	\$148,500	\$564,000	\$0
County Wide	\$52,783,500	\$0	\$0	\$592,000	\$682,300	\$3,129,500	\$11,012,700	\$15,714,000	\$12,829,000	\$8,502,000	\$37,367,000

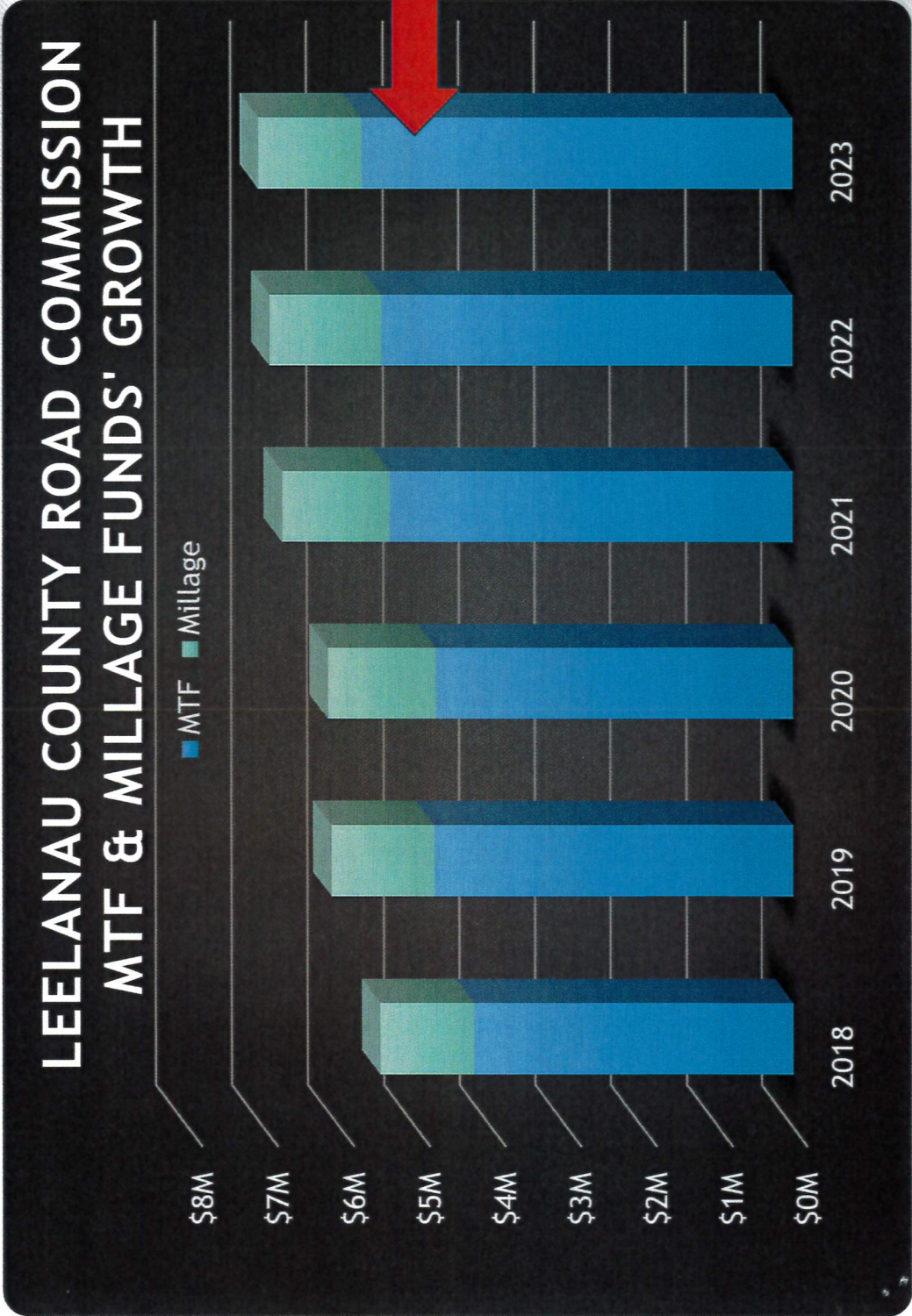
Category	Mileage and PASER Ranking			Miles	% of Total
	Good	Fair	Poor		
Primary Roads (mileage based)	27%	38%	35%	168.7	
Local Roads (mileage based)	20%	35%	45%	13,049.0	
State Wide	27%	38%	35%	308.3	
County Wide	25%	50%	25%	15,658	5%
Glen Arbor Twp	55%	40%	5%	44,457	14%
Leelanau Twp	34%	44%	22%	25,994	8%
Centerville Twp	32%	49%	19%	38,671	13%
Suttons Bay Twp	32%	55%	13%	27,509	9%
Bingham Twp	27%	58%	15%	26,454	9%
Cleveland Twp	25%	50%	25%	18,323	6%
Empire Twp	16%	65%	19%	30,618	10%
Leland Twp	15%	54%	31%	15,896	5%
Solon Twp	15%	40%	45%	28,937	9%
Elmwood Twp	12%	57%	31%	35,823	12%
Kasson Twp	11%	43%	46%		



LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024



CRA STUDY SHOWS
BUYING POWER ONLY
65% OF 2020 FOR ROAD
CONSTRUCTION!



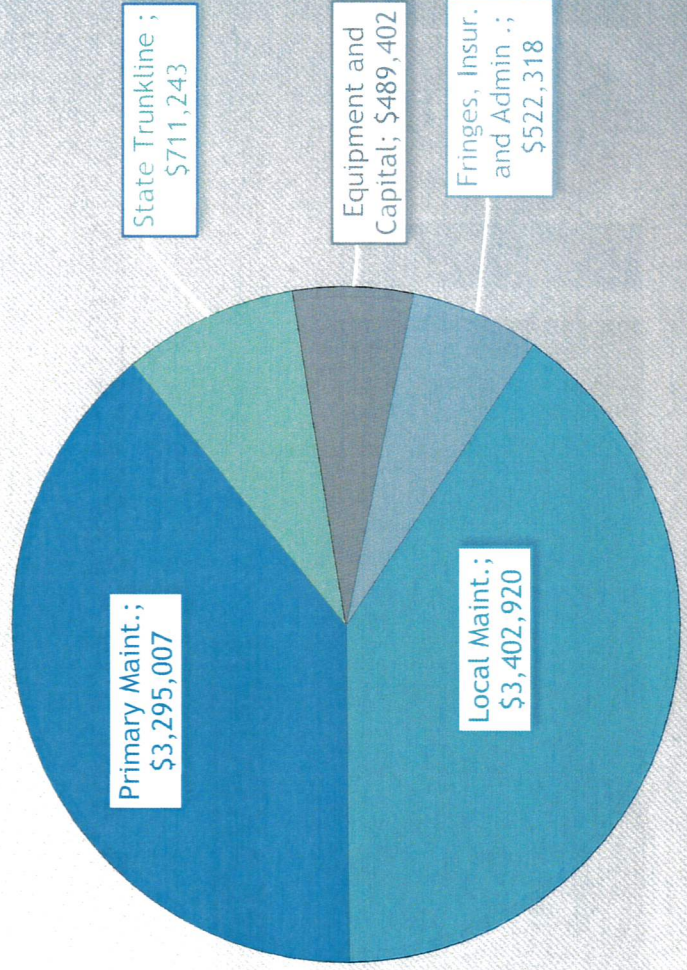
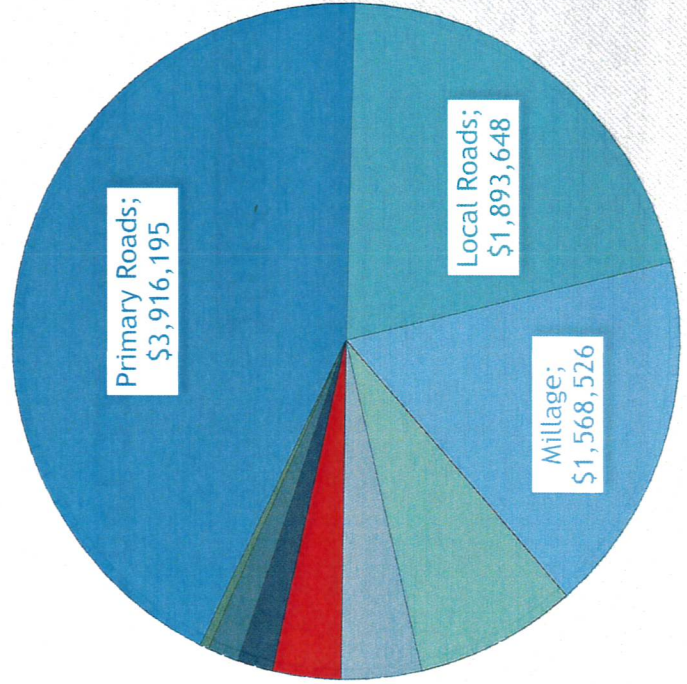
LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024



2023 ACTUAL RESULTS

\$9,072,733 - REVENUE

\$8,420,889 - EXPENDITURES

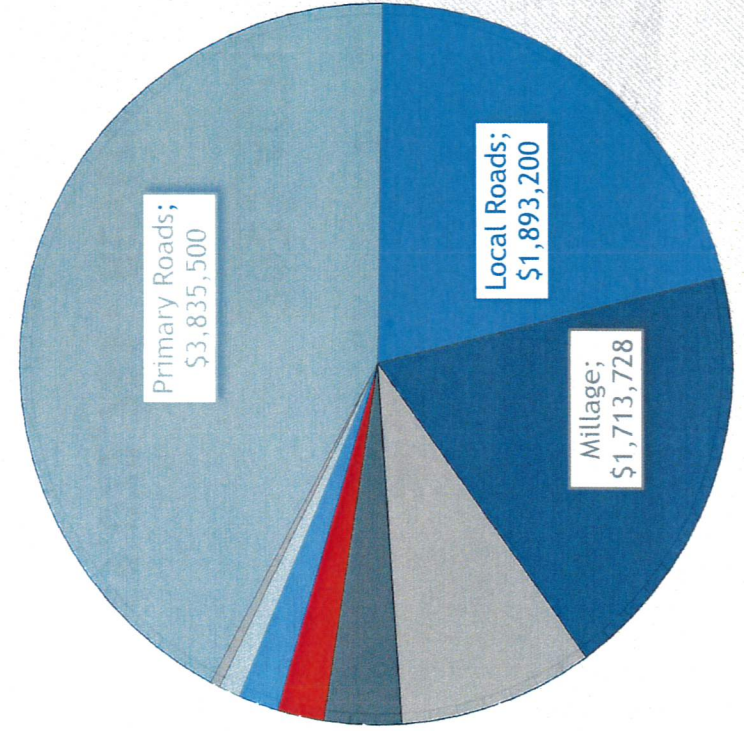


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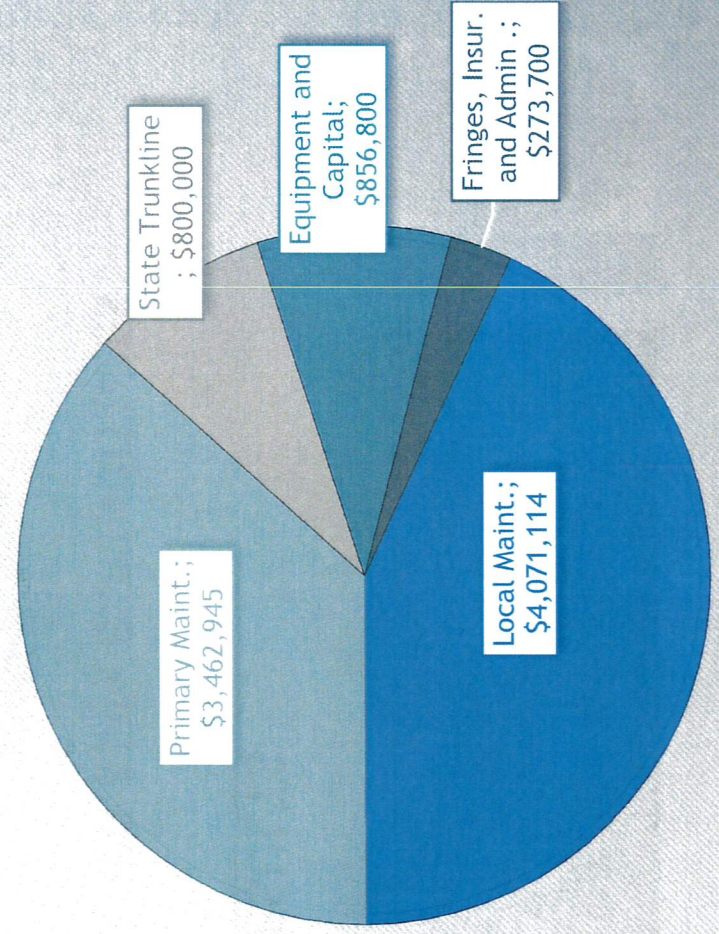


2024 BUDGET BREAKDOWN

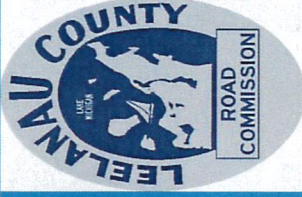
\$9,041,228 - REVENUE



\$9,464,559 - EXPENDITURES



LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024



FUEL CONSUMPTION
Your fleet's average fuel efficiency this year
is

5.6 MPG

FLEET AND FACILITIES

- Fleet Asset Management Plan formalized in 2022 and revised as needed.
- New in 2023:
 - 2 new Plow Trucks
 - 2 pickup trucks
 - 2 used Pelican Street Sweepers
 - 1 Loader
 - New Tar Distributor
 - New GPS system (July)
- Need to Average 2 plow trucks per year to stay on track, but purchasing 4 per year in 2024-2026 and 0 trucks 2027-2029.
- Planned in 2024:
 - 4 new Plow Trucks
 - 2 pickups
- Facilities Asset Management Plan is slated to be completed this year

Since July!



LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024



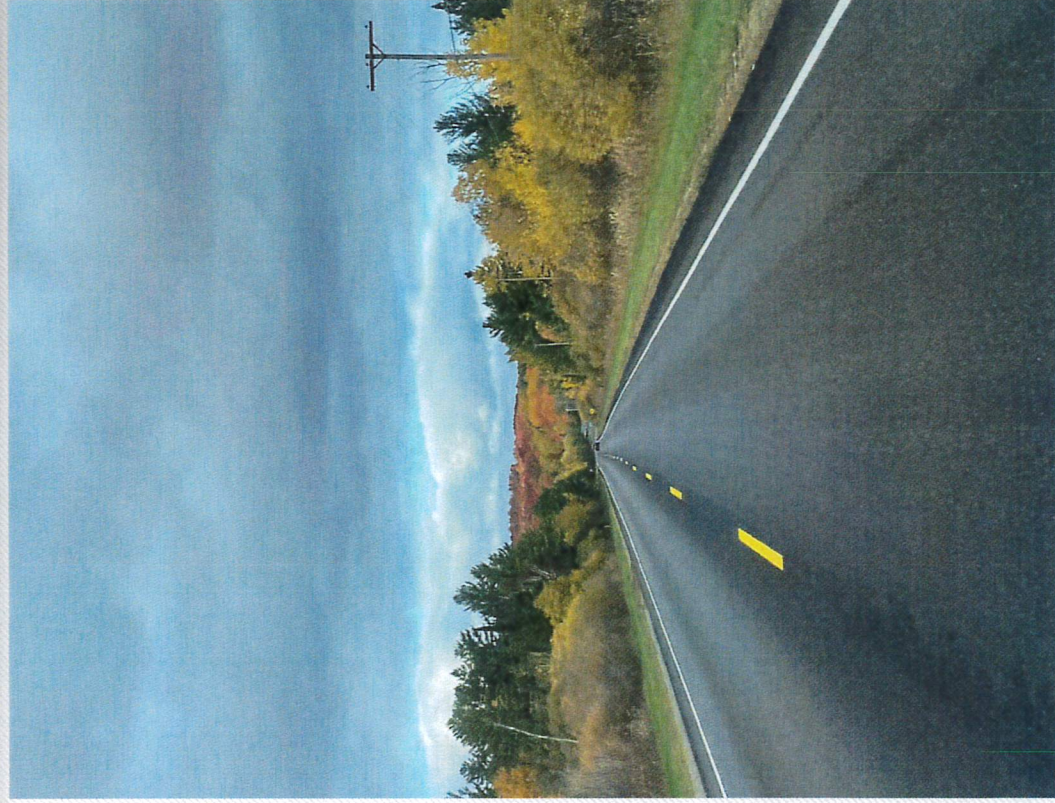
2024 PROJECT LIST

Road Name	Cross Road 1	Cross Road 2	Length miles	Repair Type	Legal System	Township
Donner Rd	CR 641	CR 633	1.217	Chip Seal w/Fog	Local	Bingham
Maple Valley Rd	CR 641	Pleasant Hill Rd	2.447	Chip Seal w/Fog	Local	Bingham
Eitzen Rd	Townline Rd	CR 651	0.761	Chip Seal w/Fog	Local	Centerville
Gatzke Rd	CR 651	CR 651	0.671	Chip Seal w/Fog	Local	Centerville
Gatzke Rd	CR 651	Schomberg Rd	1.001	Chip Seal w/Fog	Local	Centerville
Hoxie Rd	CR 641	Grandview	1.047	Chip Seal w/Fog	Local	Elmwood
Popp Rd	M-204	Waters Edge	0.540	Chip Seal w/Fog	Local	Leland
Alpers Rd	CR 641	Eagle Hwy	0.827	Chip Seal w/Fog	Local	Leland
Eagle Hwy	Alpers Rd	CR 626	1.183	Chip Seal w/Fog	Local	Leland
Herman Rd	M-204	CR 633	2.818	Chip Seal w/Fog	Local	Suttons Bay
Pine View Rd	Kohler Rd	Herman Rd	0.594	Chip Seal w/Fog	Local	Suttons Bay
CR 641	M-72	North of CR 618	7.753	Chip Seal w/Fog	Primary	Elmwood/Bingham
CR 643	Schomberg	Anthony St	11.273	Chip Seal w/Fog	Primary	Solon/Cntrville/Lnd
CR 645	CR 651	North of CR 643	0.669	Chip Seal w/Fog	Primary	Solon
CR 645	CR 651	N. of CR 643	0.669	Chip Seal w/Fog	Primary	Solon
Donner Rd	CR 641	CR 633	1.217	Crack Seal	Local	Bingham
Maple Valley Rd	CR 641	Pleasant Hill Rd	2.447	Crack Seal	Local	Bingham
Eitzen Rd	Townline Rd	CR 651	0.761	Crack Seal	Local	Centerville
Gatzke Rd	Townline Rd	CR 651	0.671	Crack Seal	Local	Centerville
Gatzke Rd	CR 651	Schomberg Rd	1.001	Crack Seal	Local	Centerville
Hoxie Rd	CR 641	Grandview	1.047	Crack Seal	Local	Elmwood
Popp Rd	M-204	Waters Edge	0.540	Crack Seal	Local	Leland
Alpers Rd	CR 641	Eagle Hwy	0.827	Crack Seal	Local	Leland
Eagle Hwy	Alpers Rd	CR 626	1.183	Crack Seal	Local	Leland
Herman Rd	M-204	CR 633	2.818	Crack Seal	Local	Suttons Bay
Pine View Rd	Kohler Rd	Herman Rd	0.594	Crack Seal	Local	Suttons Bay

Road Name	Cross Road 1	Cross Road 2	Length miles	Repair Type	Legal System	Township
Pleasant Hill Rd	Maple Valley Rd	Kohler Rd	0.835	Heavy Wedge	Local	Bingham
Shady Lane	CR 633	M-22	1.682	Heavy Wedge	Local	Bingham
Bodus Rd	Townline Rd	CR 651	0.775	Heavy Wedge	Local	Centerville
Bodus Rd	CR 651	Schomberg Rd	1.011	Heavy Wedge	Local	Centerville
Bodus Rd	Schomberg Rd	CR 645	0.993	Heavy Wedge	Local	Centerville
CR 643	400' S of Anthony	M-204	0.262	Mill and Fill	Primary	Leland
CR 641	M-72	+460 feet	0.087	Overlay	Primary	Elmwood
CR 641	M-204	Eagle Hwy	0.425	Overlay	Primary	Leland
CR 651	Cedar Bridge		0.150	330# Overlay	Primary	Solon
Traverse Lake Rd	Pavt Change	M-22	0.434	Reconstruct	Local	Cleveland
CR 614	CR 616	Comptons Dr	1.566	RTF Project	Primary	Solon
CR 626	Jellinek (CR 626)	Omena Rd	1.721	RTF Project	Primary	Leelanau
CR 626	Jacobson Rd	Overlook Rd	1.914	RTF Project	Primary	Leelanau
Pettengill Rd	Plowman Rd	CR 669		Culvert	Local	Kasson
Carter Rd	Tart Trail	M-22		Culvert	Local	Elmwood
Carter Rd	Tart Trail	M-22		Culvert	Local	Elmwood



LEELANAU COUNTY ROAD COMMISSION FEBRUARY 2024



QUESTIONS?

www.leelanaucountyroads.org

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bmullane@leelanauroads.org

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THANK YOU!

