ST. CLAIR COUNTY ROAD COMMISSION

2020 APPROVED BUDGET

2019-12-03

The 2020 budget has projected expenses exceeding projected revenues by $1,313,553 resulting in a forecasted ending Fund Balance of $7,434,594.

Expenditures:

- Primary Heavy Maintenance budgeted at $6,677,686 (Reference Attachment A for detail).
- Primary Paved Surface Maintenance budgeted at $3,676,500 (Reference Attachment B for detail).
- Primary Maintenance includes the second year of adding $150,000 for Boom Axe Mowing (approximately $6,500 per township).
- Primary Aggregate Maintenance budgeted at $1,000,000. This level is a continuation of the increase in 2016 to account for increasing tonnage from 312 tons per mile to 460 tons per mile (an additional 9 loads per mile).
- Primary Structure Replacement is budgeted at $2,008,000 (Reference Attachment C for detail).
- Local Maintenance includes the continuation of the additional $230,000 for Township ditching ($10,000 per township) which was increased in 2016, and the continuation of the additional $150,000 in 2019 for Boom Axe Mowing (approximately $6,500 per township).
- Year four of the Local Limestone Match program budgeted at $575,000 (500 ton per mile; = 2 miles).
- Local Road Funding Assistance program budgeted at $2,584,400 (Reference Attachment D for detail).
- Capital outlay established at $3,335,000 (Reference Attachment E for detail).

Revenues:

- 2020 MTF budgeted at $18,760,000 to account for the estimated additional MTF revenue resulting from the passage of Public Act 176 in 2015. 2020 budgeted MTF also includes our respective share of the $325,000,000 Redirected Income Tax Transfers; $143,000,000 PA 588 of 2018 Supplemental; and $21,900,000 Marijuana Tax Transfers. (Note: Projected total MTF increases provided by MDOT and CRA).
- Federal/State revenue budgeted at $6,624,183 (Reference Attachment A for detail).
- 2020 County Appropriation budgeted at $900,000.
- 2020 Millage Revenue budget of $1,100,000 reflects the 7th year of this revenue source.
- Total Township contributions for 2020 are budgeted at $2,471,850: $876,500 for the Match program; $125,000 for the Berm/Drainage program; $115,000 for the Limestone Match program (year 5); $1,345,950 for the Local Road Funding Assistance program, and $9,400 for the Flamingo Drive Bridge project in Clay Township.

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St. Clair County Road Commission
2020 Approved Budget 2019-12-03

	2017 Actual	2018 Actual	2019 Budget Amend @ 11/29/19	2020 Approved Budget	
BEGINNING FUND EQUITY: January 1	**$ 9,724,919**	**$ 10,939,511**	**$ 12,969,098**	**$ 8,748,148**	
EXPENDITURES:					
STATE					
Maintenance	$ 3,902,171	$ 3,522,158	$ 3,630,000	$ 3,600,000	
Special	$ 59,804	$ 309,501	$ 260,000	$ 300,000	
TOTAL STATE	$ 3,961,975	$ 3,831,659	$ 3,890,000	$ 3,900,000	
PRIMARY					
Heavy Maintenance	$ 3,467,106	$ 6,078,845	$ 9,534,406	$ 6,677,686	
Maintenance	$ 1,111,470	$ 1,734,398	$ 1,315,000	$ 1,650,000	Year 2: $150,000 for boom axe mowing
Winter Maintenance	$ 1,014,361	$ 1,108,372	$ 1,195,000	$ 1,195,000	
Traffic Signal Maintenance	$ 585,858	$ 525,026	$ 595,000	$ 595,000	
Bridge Maintenance - Engineering Dept	$ 252,791	$ 309,006	$ 200,000	$ 200,000	
Bridge Inspection	$ 48,284	$ 33,525	$ 50,000	$ 50,000	
Paved Surface Maintenance	$ 533,252	$ 2,740,160	$ 3,381,764	$ 3,676,500	In 2016, increased from 312 ton/mile to 460 ton/mile; extra 9 loads/mile.
Aggregate Rds	$ 1,077,969	$ 1,036,326	$ 985,000	$ 1,000,000	
Ditching & CR Culverts	$ 350,302	$ 525,731	$ 650,000	$ 600,000	Added $200K in 2019
Primary Structure Replacement Program	$ 1,163,496	$ 1,446,045	$ 1,514,000	$ 2,008,000	
TOTAL PRIMARY	$ 9,604,889	$ 15,537,434	$ 19,420,170	$ 17,652,186	
LOCAL					
Construction	$ 94,718	$ 3,016,476	$ 2,774,378	$ -	
Heavy Maintenance	$ 40,016	$ 251,669	$ -	$ -	
Match Money	$ 2,744,376	$ 3,011,774	$ 1,800,000	$ 1,753,000	
Maintenance	$ 2,550,837	$ 2,458,954	$ 2,690,000	$ 2,690,000	Plus $230K Twp Ditching in 2016 Plus $150,000 Boom Axe in 2019
Winter Maintenance	$ 411,340	$ 644,080	$ 750,000	$ 750,000	
Traffic Signal Maintenance	$ 416,765	$ 341,094	$ 465,000	$ 425,000	
Bridge Maintenance	$ 72,388	$ 92,256	$ 150,000	$ 150,000	
Bridge Inspection	$ 59,805	$ 39,374	$ 50,000	$ 50,000	
Berm Removal/Drainage Match	$ 224,843	$ 208,047	$ 250,000	$ 250,000	
Limestone Match Program	$ 450,987	$ 487,058	$ 575,000	$ 575,000	Year 4: 500 ton/mile, 2 miles
Funding Assistance Program	$ 1,883,531	$ 1,056,681	$ 3,855,220	$ 2,584,400	
TOTAL LOCAL	$ 8,949,606	$ 11,607,463	$ 13,359,598	$ 9,227,400	
COUNTY BRIDGE FUND- 2018 Frith over Holland Drain, Goodells over Moore Creek, and St. Clair Hwy over Belle River; 2020 Flamingo over Unnamed Canal (6-11L)	$ 2,364,347	$ 1,281,344	$ -	$ 1,560,000	

St. Clair County Road Commission
2020 Approved Budget 2019-12-03

	2017 Actual	2018 Actual	2019 Budget Amend @ 11/29/19	2020 Approved Budget
EQUIPMENT				
Direct	$ 2,961,087	$ 3,149,738	$ 3,275,000	$ 3,275,000
Indirect	$ 624,538	$ 708,561	$ 725,000	$ 725,000
Operating	$ 455,857	$ 608,407	$ 700,000	$ 725,000
Rental	$ (3,726,332)	$ (3,853,270)	$ (3,850,000)	$ (3,900,000)
TOTAL EQUIPMENT	$ 315,150	$ 613,436	$ 850,000	$ 825,000
ADMINISTRATIVE-Total	$ 1,119,007	$ 1,157,240	$ 1,170,000	$ 1,200,000
Discounts	$ (3,355)	$ (4,136)	$ (5,000)	$ (5,000)
Overhead-State	$ (317,813)	$ (306,886)	$ (300,000)	$ (300,000)
Overhead-County	$ (268,962)	$ (251,241)	$ (300,000)	$ (300,000)
TOTAL ADMINISTRATIVE	$ 528,877	$ 594,977	$ 565,000	$ 595,000
CAPITAL OUTLAY				
Buildings/Equipment	$ 2,466,257	$ 1,907,901	$ 3,162,000	$ 3,335,000
Depreciation	$ (1,689,735)	$ (1,755,471)	$ (1,750,000)	$ (1,750,000)
TOTAL CAPITAL OUTLAY	$ 776,522	$ 152,430	$ 1,412,000	$ 1,585,000
MISCELLANEOUS EXPENSE				
Permit Fees and inspections	$ 91,715	$ 94,672	$ 75,000	$ 100,000
Accounts Receivable	$ 782,812	$ 1,157,405	$ 500,000	$ 500,000
TOTAL MISCELLANEOUS	$ 874,527	$ 1,252,077	$ 575,000	$ 600,000
TOTAL EXPENDITURES	**$ 27,375,893**	**$ 34,870,820**	**$ 40,071,768**	**$ 35,944,586**

St. Clair County Road Commission
2020 Approved Budget 2019-12-03

	2017 Actual	2018 Actual	2019 Budget Amend @ 11/29/19	2020 Approved Budget
REVENUE:				
MICHIGAN TRANSPORTATION FUND				
Engineering	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Primary	$ 10,527,262	$ 11,381,757	$ 12,050,000	$ 13,125,000
Local	$ 4,496,517	$ 4,807,556	$ 5,050,000	$ 5,625,000
Economic Development Fund	$ 110,951	$ 2,054,275	$ -	$ -
Public Act 207 one time General Fund Surplus $300,000,000 distribution	$ -	$ 1,978,873	$ -	$ -
TOTAL MTF	$ 15,144,730	$ 20,232,461	$ 17,110,000	$ 18,760,000
MICH DEPT OF TRANSPORTATION				
State Maintenance	$ 3,902,171	$ 3,522,158	$ 3,630,000	$ 3,600,000
State Special	$ 59,803	$ 309,501	$ 260,000	$ 300,000
State Audit Adjustment	$ -	$ (37,549)	$ -	$ -
State Other - Grants (Special Legislative $2,700,000; Scrap Tire $191,377)	$ -	$ 2,891,376	$ -	$ -
Public Act 82 one time General Fund $175,000,000 distribution	$ -	$ 1,151,370	$ -	$ -
TOTAL MDOT	$ 3,961,974	$ 7,836,856	$ 3,890,000	$ 3,900,000
FEDERAL/STATE/ FUNDS:				
Bates Highway - M-154 to end	$ (16,861)	$ -	$ -	$ -
Range/Griswold Intersection-Install Roundabout (Delayed from 2015)	$ 3,165	$ -	$ -	$ -
King Road - Puttygut to Remer - Trench/Overlay 1.0 mi	$ 14,992	$ -	$ -	$ -
Capac Road - Burt to Terry Trench/Overlay 1.2 mi	$ 45,334	$ -	$ -	$ -
Fred Moore Highway - E of Carriage Lane to .1 mi W - Reconstruct	$ 686,474	$ 19,478	$ -	$ -
Merrill Dr over Unnamed Canal - Replacement **(County Bridge Fund)**	$ 447,190	$ 5,479	$ -	$ -
Hessen Rd over Rattle Run - Replacement **(County Bridge Fund)**	$ 376,294	$ 98,402	$ -	$ -
Hessen Rd over Swan Creek - Replacement **(County Bridge Fund)**	$ 1,009,489	$ 9,930	$ -	$ -
Imlay City Road Cade to Downey	$ -	$ 94,123	$ -	$ -
Lapeer Rd between I94 and Beach		$ 981,244	$ -	$ -
Lapeer at Allen - Install Roundabout at intersection	$ -	$ 424,487	$ -	$ -
Keewahdin Road - .15 mi W of M25 to Lakeshore-Mill/Fill .70 miles	$ -	$ 180,027	$ -	$ -
Lightle/North River Roads - North to Parker - Mill/Fill 2.60 miles	$ -	$ 445,453	$ -	$ -
North River Road - Parker to M25 - Mill/Fill 1.20 miles	$ -	$ 180,530	$ -	$ -
Wildcat Road - Fisher to .2 mi N of Norman	$ -	$ 163,248	$ -	$ -
Michigan/Lapeer Intersection improvement	$ -	$ -	$ 262,071	$ -
Gratiot Road Pathway at I-94 Overpass	$ -	$ 183,851	$ -	$ -

St. Clair County Road Commission
2020 Approved Budget 2019-12-03

	2017 Actual	2018 Actual	2019 Budget Amend @ 11/29/19	2020 Approved Budget
FEDERAL/STATE/ FUNDS: (cont.)				
Downey-Bryce .2 mi W of Capac Rd to Miller Chip Seal 3.10 miles	$ -	$ 111,322	$ -	$ -
Frith Rd over Holland Drain - Replacement **(County Bridge Fund)**	$ -	$ 480,957	$ -	$ -
Goodells Rd over Moore Creek Replacement **(County Bridge Fund)**	$ -	$ 429,455	$ -	$ -
Wales Center Bridge over Pine River - Replacement **Design in 2017, construct in 2019**	$ -	$ -	$ 1,218,000	$ -
Wadhams Road - I-69 to Ravenswood - Mill and Fill 3.0 mi	$ -	$ -	$ 379,514	$ -
Capac Road - .3 mi S of Terry to Almont Reconstruct 2.80 mi	$ -	$ -	$ 1,807,531	$ -
Capac Road - Almont to Hough Reconstruct 1.0 mi	$ -	$ -	$ 1,094,527	$ -
Dove Road - .15 mi W of Range to .15 mi W of Michigan - Reconstruct .6 mi	$ -	$ -	$ 375,000	$ -
Fred Moore/Wadhams Roundabout	$ -	$ -	$ 457,592	$ -
Bryce/Dunnigan/Brandon/Lapeer - Miller to .10 mi E of Wales Center Chip Seal 10.15 mi	$ -	$ -	$ 326,227	$ -
Starville Rd Bridge over Beaubian Creek (9-2P) Replacement	$ -	$ -	$ 626,935	$ -
Lapeer Road - .10 mi E of Wales Center to .10mi W of Abbotsford Chip Seal 6.0 mi	$ -	$ -	$ 37,600	$ -
Countyline Road - Gratiot to 27 Mile Road Chip Seal 4.30 mi	$ -	$ -	$ 21,600	$ -
Meisner Road - Countyline to I-94 Chip Seal 1.10 mi	$ -	$ -	$ 6,560	$ -
Fisher Road Bridge over Black River - Replace	$ -	$ -	$ 1,907,603	$ -
Wadhams Road - 1/4 mi S of Ravenswood to Gratiot - Mill/Fill 2.80 mi	$ -	$ -	$ -	$ 434,189
Range Road - Ashley to Griswold - Reconstruct .60 mi	$ -	$ -	$ -	$ 450,300
Range Road - Davis to Carney - Overlay 3.0 mi	$ -	$ -	$ -	$ 287,594
North Road - Lightle to M-136 - Chip/Overlay 1.70 mi	$ -	$ -	$ -	$ 239,000
Smiths Creek Road - Range to 0.6 mi W of Sturdevant - Chip Seal 4.60 mi	$ -	$ -	$ -	$ 148,000
Vincent Road - North River to M-136 - Chip Seal 4.0 mi	$ -	$ -	$ -	$ 118,400
Range/Dove/I-94 - Install Roundabout	$ -	$ -	$ -	$ 780,000
Meisner Road Bridge - Bridge over Belle River - Replace	$ -	$ -	$ -	$ 2,619,150
Sparling Road Bridge - Bridge over Unnamed Creek - Rehab	$ -	$ -	$ -	$ 208,050
Flamingo Drive - Bridge over unnamed canal (6-11L) (County Bridge Fund)		$ -	$ -	$ 1,339,500
TOTAL FEDERAL/STATE FUNDS	$ 3,312,958	$ 3,807,986	$ 8,520,760	$ 6,624,183

St. Clair County Road Commission
2020 Approved Budget 2019-12-03

	2017 Actual	2018 Actual	2019 Budget Amend @ 11/29/19	2020 Approved Budget
LOCAL FUNDS				
County Appropriation	$ 864,777	$ 877,363	$ 900,000	$ 876,500
County Millage	$ 1,147,437	$ 1,117,493	$ 1,100,000	$ 1,100,000
County Appropriation- Frith Road Bridge over Holland Drain 2018	$ -	$ 12,150	$ -	$ -
County Appropriation- Goodells Road Bridge over Moore Creek 2018	$ -	$ 10,487	$ -	$ -
County Appropriation- (Flamingo Drive over Unnamed Canal (6-11L) 2020	$ -	$ -	$ -	$ 23,500
Township Contributions-Match/Berm	$ 2,186,329	$ 2,317,638	$ 1,025,000	$ 1,001,500
Township Contributions-Limestone Match Program	$ 87,781	$ 96,150	$ 115,000	$ 115,000
Township Contributions-LRFAP	$ 824,993	$ 536,127	$ 2,235,058	$ 1,345,950
Township Contributions -Hessen Road Bridge over Rattle Run Creek 2017	$ 2,675	$ 533	$ -	$ -
Township Contributions -Hessen Road Bridge over Swan Creek 2017	$ 7,950	$ 197	$ -	$ -
Township Contributions-Fisher Road Bridge over Black River	$ -	$ -	$ 100,000	$ -
Township Contributions -Frith Road Bridge over Holland Drain 2018	$ -	$ 5,451	$ -	$ -
Township Contributions -Goodells Road Bridge over Moore Creek 2018	$ -	$ 4,264	$ -	$ -
Township Contributions -(Flamingo Drive over Unnamed Canal (6-11L) 2020	$ -	$ -	$ -	$ 9,400
Other Contrib - Emergency Repairs, Roads Accepted	$ 658,568	$ 1,040,568	$ 500,000	$ 500,000
TOTAL LOCAL FUNDS	$ 5,819,058	$ 6,018,421	$ 5,975,058	$ 4,971,850
OTHER REVENUE				
Interest Income	$ 7,223	$ 37,081	$ 5,000	$ 25,000
Permit fees & inspection	$ 148,033	$ 153,322	$ 150,000	$ 150,000
Other	$ 196,510	$ 167,522	$ 200,000	$ 200,000
TOTAL OTHER	$ 351,766	$ 357,925	$ 355,000	$ 375,000
TOTAL REVENUE	**$ 28,590,486**	**$ 38,253,649**	**$ 35,850,818**	**$ 34,631,033**
ENDING FUND EQUITY: December 31	**$ 10,939,512**	**$ 14,322,340**	**$ 8,748,148**	**$ 7,434,594**
Less designated funds at 12/31/18		**$ (1,353,242)**		
UNDESIGNATED ENDING FUND BALANCE at 12/31/18		**$ 12,969,098**		

St. Clair County Road Commission
2020 Approved Budget as of 2019-12-03

Primary/Local Road and Bridge Heavy Maintenance Funding		2020 Budget Approved
Michigan Transportation Funds		$ 18,760,000
County Millage		$ 1,100,000
Miscellaneous		$ 375,000
Other Contrib - Emergency Repairs, etc.		$ 500,000
	Revenue	$ 20,735,000
Net Equipment Purchases		$ (1,585,000)
Net Equipment Expense		$ (825,000)
Net Administration Expense		$ (595,000)
Primary Road Maintenance		$ (10,974,500)
Local Road Maintenance		$ (4,065,000)
Local Road Funding Assistance (SCCRC contrib)		$ (1,238,450)
Local Berm/Match Programs (SCCRC contrib)		$ (125,000)
Local Limestone Program (SCCRC contrib)		$ (460,000)
Miscellaneous Expense		$ (600,000)
	MTF Available funds	$ 267,050
HEAVY CONSTRUCTION FEDERAL, STATE, AND LOCAL FUNDING:		
Michigan Transportation Fund		$ 267,050
Wadhams Road - 1/4 mi S of Ravenswood to Gratiot - Mill/Fill 2.80 mi		$ 434,189
Range Road - Ashley to Griswold - Reconstruct .60 mi		$ 450,300
Range Road - Davis to Carney - Overlay 3.0 mi		$ 287,594
North Road - Lightle to M-136 - Chip/Overlay 1.70 mi		$ 239,000
Smiths Creek Road - Range to 0.6 mi W of Sturdevant - Chip Seal 4.60 mi		$ 148,000
Vincent Road - North River to M-136 - Chip Seal 4.0 mi		$ 118,400
Range/Dove/I-94 - Install Roundabout		$ 780,000
Meisner Road Bridge - Bridge over Belle River - Replace		$ 2,619,150
Sparling Road Bridge - Bridge over Unnamed Creek - Rehab		$ 208,050
Flamingo Drive - Bridge over unnamed canal (6-11L)		$ 1,372,400
From/(to) Fund Equity - Expenses exceed Revenue by $1,313,553		$ 1,313,553
Total Primary , Local Road, and Bridge Heavy Maintenance		**$ 8,237,686**

St. Clair County Road Commission

2020 Approved Budget as of 2019-12-03

Program Summaries

County Appropriation		
Critical Bridge Program	$	23,500
Match Money Program	$	876,500
Total	$	900,000
County Bridge Fund: (Flamingo Drive over Unnamed Canal (6-11L)		
County Appropriation	$	23,500
Township Contribution	$	9,400
Federal Critical Bridge	$	1,339,500
SCCRC Prelim & Const Engr	$	187,600
Total	$	1,560,000
Township Match Money		
County Appropriation	$	876,500
Township Contribution	$	876,500
Total	$	1,753,000
Berm/Drainage Match		
Township Contribution	$	125,000
SCCRC Contribution	$	125,000
Total	$	250,000
Local Limestone Match		
Township Contribution	$	115,000
SCCRC Contribution	$	460,000
Total	$	575,000
Local Road Funding Assistance Program		
SCCRC Contribution	$	1,238,450
Township Contribution	$	1,345,950
Total	$	2,584,400

SCCRC Primary/Local Heavy Maintenance Program

2020 Approved Budget 2019-12-03

Township	Project	Location	Description	Federal/State & Local Funds	Total SCCRC Funds	Total Project Cost
St. Clair	Wadhams Road	1/4 mi S of Ravenswood to Gratiot (2.80 mi)	Mill/Fill	$ 434,189	$ 149,847	$ 584,036
Port Huron	Range Road	Ashley to Griswold (.60 mi)	Reconstruct	$ 450,300	$ 180,626	$ 630,926
St. Clair	Range Road	Davis to Carney (3.0 mi)	Double micro	$ 287,594	$ 93,130	$ 380,724
Clyde	North Road	Lightle to M-136 (1.70 mi)	Chip/Overlay	$ 239,000	$ 141,000	$ 380,000
Kimball	Smiths Creek Road	Range to 0.6 mi W of Sturdevant (4.60 mi)	Chip Seal	$ 148,000	$ 44,000	$ 192,000
Clyde	Vincent Road	North River to M-136 (4.0 mi)	Chip Seal	$ 118,400	$ 36,600	$ 155,000
Port Huron	Range/Dove/I94	Install Roundabout	Reconstruct	$ 780,000	$ 380,000	$ 1,160,000
East China	Meisner Road Bridge	Bridge over Belle River (10-1P)	Replacement	$ 2,619,150	$ 327,850	$ 2,947,000
Wales	Sparling Road Bridge	Bridge over Unnamed Creek (23-5P)	Rehabilitation	$ 208,050	$ 39,950	$ 248,000
				$ 5,284,683	$ 1,393,003	$ 6,677,686

County Bridge Fund

				Federal/State & Local Funds	Total SCCRC Funds	Total Project Cost
Clay	Flamingo Drive (Local)	Bridge over Unnamed Canal - Replace	Federal Funds	$ 1,339,500		
			County Funds	$ 23,500		
			Township Funds	$ 9,400		
				$ 1,372,400	$ 187,600	$ 1,560,000

Totals	$ 6,657,083	$ 1,580,603	$ 8,237,686

ROI	4.21

ATTACHMENT A

St. Clair County Road Commission
2020 Approved Primary Road Surface Preservation 2019-12-03

W/O #	Township	Project	Location	Description	Length	Total
	Various	Hot Rubber	TBD	Hot Rubber	N/A	$ 200,000
451-610440	Berlin	Capac Road	Hough to Macomb County	Reconstruction	1.0 mi	$ 1,005,000
	Berlin	Almont Road	Capac to Mackie	HMA, Mill/Fill	2.0 mi	$ 342,000
	Burtchville	Jeddo Road	M-25 to State	HMA Overlay	1.10 mi	$ 136,000
451-610441	China	Meisner Road	Indian Trail to Starville	C&S, Inject, HMA Overlay	2.0 mi	$ 572,000
459-610484	China	King Road	Fred Moore to Remer	Chip Seal	3.0 mi	$ 104,500
459-610480	China	St. Clair Highway	King to St. Clair city limits	Chip Seal/Micro	.70 mi	$ 32,000
459-610481	China	Bree Road	St. Clair Hwy to M-29	Chip Seal/Micro	.90 mi	$ 42,000
459-610477	Clay	Starville Road	Swartout to Shea	HMA Overlay	1.30 mi	$ 150,000
459-610482	Clyde	Abbotsford Road	Lapeer to M-136	Chip Seal	5.90 mi	$ 164,500
451-610442	Cottrellville	Broadbridge Road	Marsh to M-29	C&S, Inject, HMA Overlay	1.75 mi	$ 483,000
451-610443	Kimball	Lapeer Road	Allen to Wadhams	Reconstruction	.50 mi	$ 30,000
459-610478	Lynn	Mason Road	Yale to Fulton	Chip Seal	1.22 mi	$ 36,000
459-610479	Lynn	Sterling Road	Fulton to Capac	Chip Seal	3.75 mi	$ 109,000
459-610483	St. Clair	Fred Moore Hwy	I-94 to King	Chip Seal	5.50 mi	$ 184,500
459-610476	Wales	Cove/Lambs	Intersection	HMA Overlay	.50 mi	$ 86,000
			(Design in 2020, build in 2021)			
				Total Primary Road Surface Preservation		$ 3,676,500

ATTACHMENT B

St. Clair County Road Commission
2020 Approved Primary Structure Replacement Program 2019-12-03

	Township	Project	Location	Description	Total
452-610451	Cottrellville	Starville Culvert	Over Beaubian Creek (C-13)	Replacement	$ 239,500
452-610452	Cottrellville	Starville Culvert	Over Beaubian Creek (C-20)	Replacement	$ 249,500
452-610463	Columbus	Gratiot Rd Culvert	Over Unnamed Canal (C-41)	Replacement	$ 227,000
452-610462	Columbus	Gratiot Rd Bridge	Over Cooper Drain (8-16P)	Replacement	$ 271,000
452-610454	Columbus	Rattle Run Culvert	Over Dawson Drain (C-25)	Replacement	$ 239,000
452-610455	China	Indian Trail Culvert	Over Schneider-China Drain (C-28)	Replacement	$ 150,000
452-610464	Wales	Lambs Rd Culvert	Over Shannon Drain (C-26)	Replacement	$ 206,500
452-610465	Burtchville	Jeddo Rd Bridge	Over Burtch Creek (3-3P)	Deck Replacement	$ 220,500
	Wales	Wales Center Culvert	Over Moore Creek (C-15) (Delayed from 2019)	Replacement	$ 205,000
			Total Primary Structure Replacement Program		$ 2,008,000

ATTACHMENT C

SCCRC Local Road Funding Assistance Program
2020 Approved Budget 2019-12-03

Township	Project Description	SCCRC Contribution	Township Contribution	Total Project Cost
Berlin	Culvert Replacement - Almont Road	$ 15,000	$ 15,000	$ 30,000
Brockway	Ditching	$ 25,000	$ 25,000	$ 50,000
Burtchville	Resurfacing - Downtown Lakeport	$ 87,500	$ 87,500	$ 175,000
Casco	Resurfacing - St. Clair Highway	$ 77,500	$ 77,500	$ 155,000
China	To be Determined	$ 100,000	$ 100,000	$ 200,000
Clay	Resurfacing - Lakepointe Road	$ 50,000	$ 50,000	$ 100,000
Clyde	Chipseal - Wadhams Road	$ 55,000	$ 55,000	$ 110,000
Columbus	Ditching	$ 25,000	$ 25,000	$ 50,000
Cottrellville	Culvert Replacement - Marsh Road	$ 26,250	$ 26,250	$ 52,500
East China	Resurfacing - Belle River Road	$ 50,000	$ 62,500	$ 112,500
Emmett	Culvert Replacement - Quain Road	$ 15,000	$ 15,000	$ 30,000
Fort Gratiot	Asphalt Overlay - Teeple, Grant, & Connie	$ 78,500	$ 78,500	$ 157,000
Grant	Drainage - Vincent Road	$ 70,000	$ 70,000	$ 140,000
Greenwood	Culvert Replacement - Beckett Road	$ 80,000	$ 80,000	$ 160,000
Ira	Chipseal - Bethuy Road	$ 40,000	$ 40,000	$ 80,000
Kenockee	Ditching - Bryce Road	$ 25,000	$ 25,000	$ 50,000
Kimball	TBD	$ 100,000	$ 100,000	$ 200,000

ATTACHMENT D

SCCRC Local Road Funding Assistance Program
2020 Approved Budget 2019-12-03

Township	Project Description	SCCRC Contribution	Township Contribution	Total Project Cost
Lynn	Culvert Replacement - Bailey Road	$ 8,000	$ 8,000	$ 16,000
Mussey	Culvert Replacement - Knoll Road	$ 20,000	$ 20,000	$ 40,000
Port Huron	Paving - Eastland/Westland sub	$ 95,000	$ 95,000	$ 190,000
Riley	Replace Hough Road Bridge over Sharrard-Burgess Drain	$ 130,000	$ 225,000	$ 355,000
	(Township $200K from grant money; SCCRC $100K) Additional each from 2019 designated funds.			
St. Clair	Preservation - Neuman Rd	$ 40,700	$ 40,700	$ 81,400
Wales	Ditching	$ 25,000	$ 25,000	$ 50,000
	Total 2020 LRFAP	$ 1,238,450	$ 1,345,950	$ 2,584,400

ATTACHMENT D

St. Clair County Road Commission
2020 Approved Capital Outlay 2019-12-03

	2020 Approved Budget
Data Processing:	
3 - Workstations	$ 6,000
Upgrade all PC's to Windows 10 Professional	$ 10,000
Total Data Processing	$ 16,000
Engineering:	
1 - Pickup	$ 42,000
Total Engineering	$ 42,000
Operations:	
1 - 4700 Tandem Truck	$ 245,000
2 - 4900 Tandem Trucks (one with dual wings)	$ 490,000
4 - Pickup Trucks	$ 180,000
1 - Small Dump Truck	$ 70,000
1 - 938 Loader with scales and forks (D3)	$ 230,000
4 - 140M CAT Front Wheel Assist Graders	$ 1,380,000
1 - Tractor and Boom Axe (D3)	$ 145,000
1 - 318 Excavcator with thumb, knuckle, 2 buckets (D2)	$ 225,000
1 - Rotary Broom (D4)	$ 20,000
1 - Hot Tamp for mini excavator	$ 25,000
1 - 6" Tow Behind Pump with hoses	$ 45,000
1 - Hot Box (D2)	$ 18,000
4 - Three Point Hitch Mowers	$ 50,000
Salt Barn Roof (D3)	$ 90,000
Chloride Building Roof (D3)	$ 4,000
Pave Central Service Center parking lot	$ 60,000
Total Operations	$ 3,277,000
Total Capital Outlay Budget	$ 3,335,000

Attachment E