

Saugatuck Township

Allegan County

2011 / 2017 Road Plan

## Road Plan

### Years 2011 through 2017

Herewith is the extended and amended plan for road improvements for the years 2011 through 2017. Minimal growth in new construction is anticipated which allows for minimal increases in taxable valuations and therefore fairly insignificant increases in road taxes through the plan period.

This plan also estimates progressive increases in volatile asphalt prices. Since the plan is subject to variables in tax revenues and asphalt expenditures as well as vehicle fuel costs for contractors the plan is subject to revisions during the plan period.

Plan execution is dependent upon renewal of two extra voted millages. The first expires on December 31, 2012 which will require placement upon the ballot in 2013 for continuity. The second expiration is December 31, 2013 requiring 2014 voter approval.

Years 2011 through 2015 emphasis is resurfacing some of the longer mileage roads such as 65<sup>th</sup> Street, 126<sup>th</sup> Avenue, 127<sup>th</sup> Avenue and 63<sup>rd</sup> Street.

When 64<sup>th</sup> Street and 127<sup>th</sup> Avenue from 63<sup>rd</sup> Street to 66<sup>th</sup> Street, for example, were first constructed from gravel to asphalt the initial asphalt mat was 1.5 inches thick therefore the wearing quality and durability were not satisfactory. This plan provides for a 2 inch mat covering the first 1 ½ inch mat which will provide optimum wearability.

Additionally all resurface projects will henceforth provide for 3 foot paved shoulders on each lane side which will serve as pavement edge protection as well as a walker / biker path.

The years 2016 and 2017 dedication and thrust is the application of two inch asphalt mats on all public dedicated, platted streets. The 12 plats total of approximately 3.74 miles or 0.3117 on average in each. Since vehicle traffic is slow in subdivisions shoulders are not normally paved or graveled but usually grassed.

Paving contractors who bid on road projects always use the "Flow Boy" system where hot mix asphalt trucks line up to load the paving machine. This works well on stretches of road a mile or more in a length resulting in a continuous lay of mat. Paving subdivision streets is more costly to the township because of short runs and more handwork.

Construction and asphalt matting is always completed in the summer months of June, July and August with payment due in September or October and occasionally in November. Since road taxes are not received until after December and into May the plan envisions a sizable fund balance at the end of each year budget year.

2011

Available Funds / Revenue

7-1-2011	Fund Balance	\$439,000	
2011	Property Taxes	<u>500,000</u>	
		Total	\$939,000

Projects for 2011

Dust control / Mowing	\$2,500	
Resurface with 2 inch asphalt with 3 foot paved shoulders on 64 <sup>th</sup> Street from 128 <sup>th</sup> Avenue to 130 <sup>th</sup> Avenue 1.0 mile.	93,000	
Resurfacing with 2 inch asphalt mat with 3 foot paved shoulders 127 <sup>th</sup> Avenue from 63 <sup>rd</sup> Street to 66 <sup>th</sup> Street 1.5 mile.	139,000	
Allegan County Road Commission for engineering, testing and distributive expenses.	23,000	
Township General Fund for administrative reimbursement	<u>34,000</u>	
	Total	\$291,500
		<u>(\$291,500)</u>
Fund Balance		\$647,500

2012

Available Funds / Revenues

7-1-2012	Fund Balance	\$647,500	
2012	Property Taxes	<u>501,500</u>	
		Total	\$1,149,000

Projects for 2012

Dust control / Mowing	\$2,500	
Township contribution for the complete construction of the county primary road of 128 <sup>th</sup> Avenue for 1.0 mile in Saugatuck Township.	50,000	
Resurface with 2 inch asphalt mat with 3 foot paved shoulders on 64 <sup>th</sup> Street from 128 <sup>th</sup> Avenue to M-89 2.0 miles.	249,000	
Resurface with 2 inch asphalt mat with 3 foot paved shoulders 126 <sup>th</sup> Avenue from Blue Star Highway east to 64 <sup>th</sup> Street 2.0 miles.	249,000	
Allegan County Road Commission for engineering, testing and distributive expenses.	50,000	
Saugatuck Township General Fund for administrative reimbursement.	<u>34,000</u>	
	Total \$634,500	<u>(\$634,500)</u>
Fund Balance		\$514,500

2013

Available Funds / Revenues

7-1-2013	Fund Balance	\$514,500	
2013	Property Taxes	<u>503,500</u>	
	Total	\$1,018,000	\$1,018,000

Projects for 2013

Dust control / Mowing	\$2,500
Resurfacing with 2 inch asphalt mat with 3 foot paved shoulders on 126 <sup>th</sup> Avenue from 63 <sup>rd</sup> Street to 64 <sup>th</sup> Street for 1.0 mile.	161,000

Resurfacing with 2 inch asphalt mat with 3 foot paved shoulders on 63 <sup>rd</sup> Street from 126 <sup>th</sup> Avenue to M-89 for 1.0 mile.	161,000	
Resurface with 2 inch asphalt mat on 62 <sup>nd</sup> Street and 131 <sup>st</sup> Avenue to end. 1.44 mile.	117,000	
Allegan County Road Commission for engineering, testing and distributive expenses.	41,000	
Saugatuck Township General Fund for administrative reimbursement.	<u>34,000</u>	
Total	\$516,500	( <u>516,500</u> )
Fund Balance		\$501,500

2014

Available Funds / Revenues

7-1-2014	Fund Balance	\$501,500	
2014	Property Taxes	<u>505,500</u>	
	Total	\$1,007,000	\$1,007,000

Projects for 2014

Dust control / Mowing	\$2,500
Resurface with 2 inch asphalt mat with 3 foot paved shoulders on 63 <sup>rd</sup> Street from 126 <sup>th</sup> Avenue to 130 <sup>th</sup> Avenue. 1.74 mile.	287,500
Resurface with 2 inch asphalt mat with 3 foot paved shoulders on 134 <sup>th</sup> Avenue from Blue Star Highway then east to I-196 Freeway 0.8 mile.	133,000
Allegan County Road Commission for engineering, testing and distributive expenses.	41,000

Saugatuck Township General Fund for administrative reimbursement.	<u>34,000</u>	
Total	\$498,000	(498,000)

Fund Balance		\$509,000
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2015

Available Funds / Revenues

7-1-2015	Fund Balance	\$509,000	
2015	Property Taxes	<u>506,000</u>	
	Total	\$1,015,000	\$1,015,000

Projects for 2015

Dust Control / Mowing	\$2,500	
Resurfacing with 2 inch asphalt mat with 3 foot paved shoulders on 63 <sup>rd</sup> Street from Old Allegan Road then North to 136 <sup>th</sup> Avenue. 1.36 mile.	214,500	
Resurface with 2 inch asphalt mat with paved shoulders on 126 <sup>th</sup> Avenue from Blue Star Highway thence west to I-196 Freeway for .34 mile.	78,000	
Allegan County Road Commission for engineering, testing and distributive expenses.	30,500	
Saugatuck Township General Fund for administrative reimbursement.	<u>34,000</u>	
Total	\$359,500	(\$359,500)
Fund Balance		\$655,500

2016

Available Funds / Revenues

7-1-2016	Fund Balance	\$655,500	
2016	Property Taxes	<u>507,000</u>	
	Total	\$1,162,500	\$1,162,500

Projects for 2016

Dust Control / Mowing	\$2,500	
Resurfacing with 2 inch asphalt mat with 3 foot paved shoulders 128 <sup>th</sup> Avenue from 63 <sup>rd</sup> Street to end.55 miles.	99,000	
Resurface subdivision streets with 2 inch asphalt mat with average width of 22 feet with no paved shoulders. Streets to be determined in order based upon wear and condition. Consideration given to daily traffic flow.	400,000	
Allegan County Road Commission for engineering, testing and distributive expenses.	48,000	
Saugatuck Township General Fund for administrative reimbursement.	<u>34,000</u>	
Total	\$583,500	<u>(\$583,500)</u>
Fund Balance		\$579,000

2017

Available Funds / Revenues

7-1-2017	Fund Balance	\$579,000	
2017	Property Taxes	<u>508,000</u>	
	Total	\$1,087,000	\$1,087,000

Projects for 2017

Dust Control / Mowing	\$2,500	
Complete resurfacing of all remaining subdivision streets which were not resurfaced in 2016. 2 inch asphalt mats average width 22 feet.	400,000	
Allegan County Road Commission for engineering, testing and distributive expenses.	48,000	
Saugatuck Township General Fund for administrative reimbursement.	<u>34,000</u>	
Total	\$484,500	<u>(\$484,500)</u>
Fund Balance		\$602,500

Resurface Completion Targets

2011 / 2017

62nd Street and 131 <sup>st</sup> Avenue	1.44 mile
63 <sup>rd</sup> Street from Old Allegan to 136 <sup>th</sup> Avenue	1.36 mile
63 <sup>rd</sup> Street from 130 <sup>th</sup> Avenue to M-89	2.74 mile
64 <sup>th</sup> Street from 130 <sup>th</sup> Avenue to M-89	3.00 mile
126 <sup>th</sup> Avenue from I-196 Freeway to 63 <sup>rd</sup> Street	3.34 mile
127 <sup>th</sup> Avenue from 63 <sup>rd</sup> Street to 66 <sup>nd</sup> Street	1.5 mile
128 <sup>th</sup> Avenue from 60 <sup>th</sup> Street to 62 <sup>nd</sup> Street	1.00 mile
134 <sup>th</sup> Avenue from Blue Star Highway east to I-196 Highway	<u>0.80 mile</u>
Total	15.18 miles

Sub-Division Streets

Silver Acres Drive	0.2799 mile
Clearbrook Court	0.111 mile
Colver Street	0.112 mile
Butternut Lane	0.161 mile
Hickory	0.034 mile
Chestnut	0.116 mile
Sharon Lane	0.117 mile
Sterling Road	0.085 mile
Sandra Lane	0.117 mile
Lorrimar Lane	0.370 mile
Newport Road	0.163 mile

Harbor Road	0.185 mile
Maple Gate Drive	0.191 mile
Palmetto Court	0.124 mile
Destin Court	0.108 mile
Peppermill Drive	0.164 mile
Wintergreen Drive	0.172 mile
Crescent Street	0.205 mile
Ototeman Trail	0.240 mile
Wkama Way	0.075 mile
Riverside Drive (south)	0.242 mile
Sambroek Lane	0.252 mile
Whiteside Lane	0.060 mile
Keppel Lane	<u>0.060 mile</u>

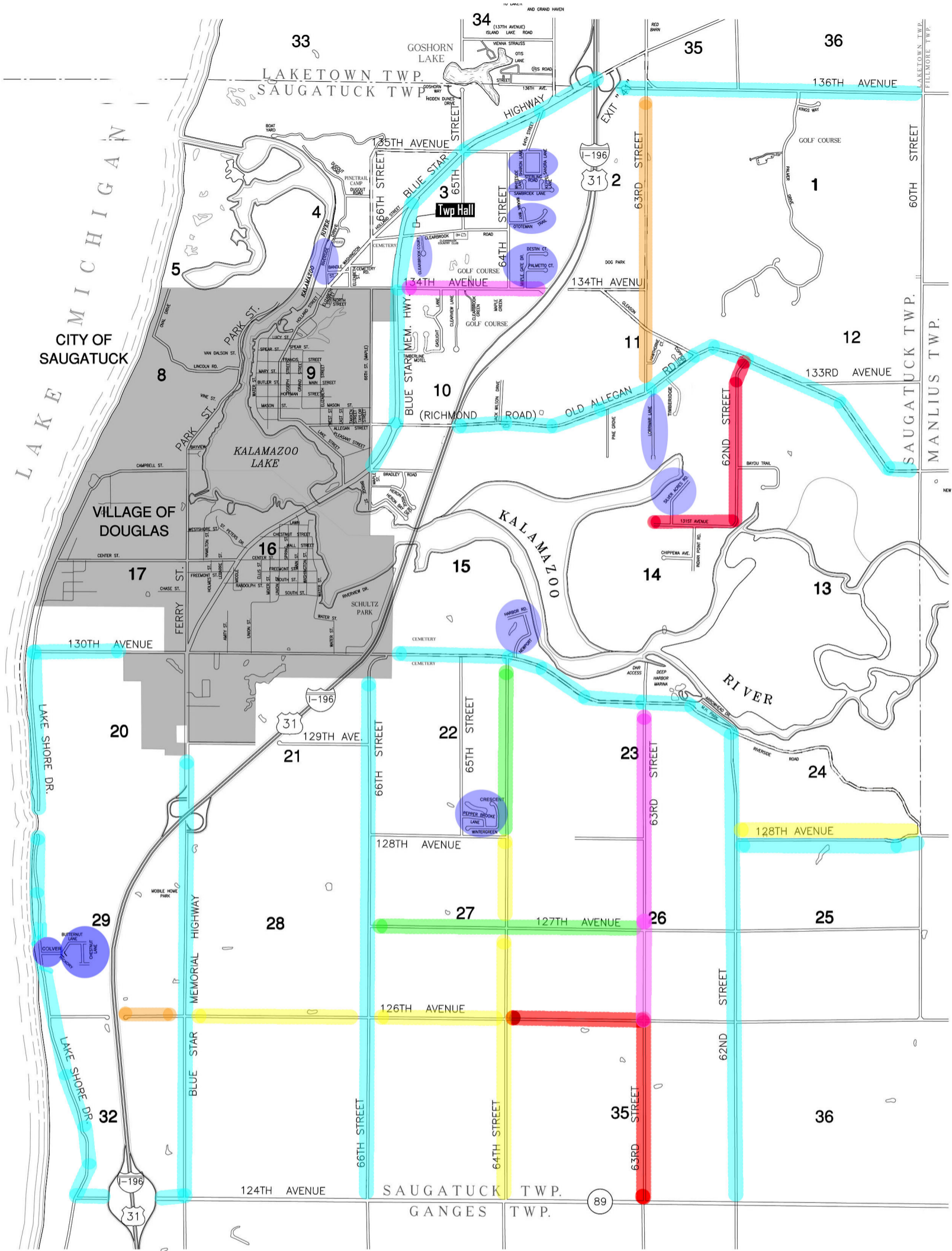
Total 3.7439 miles

Total mileage of roads resurfaced 18.92 miles

Total mileage of Township Local Roads 32.99 miles

Road expense 2011 / 2017

Plan Beginning Fund Balance	\$439,000	
Plan Revenues	<u>3,531,500</u>	
Total	\$3,970,500	\$3,970,500
Plan Expenditures		<u>(3,368,000)</u>
Plan Conclusion Fund Balance		\$602,500



- **County Primary Roads**
- **2011**
- **2012**
- **2013**
- **2014**
- **2015**
- **2016, 2017 (Sub-Division Public Streets)**

