

# AGENDA

## Rural Task Force #3 Meeting June 20, 2016 9:00 a.m. Road Commission of Kalamazoo County

- I. Call to Order
- II. Approval of April 26, 2016 Rural Task Force #3 Meeting Minutes **(Action)**
- III. Review of 2017 Projects and Target Balance **(Action)**
- IV. Updates of 2018 – 2020 Projects
- V. Public Comment
- VI. Other Business
- VII. Adjourn

# Rural Task Force #3 Meeting

*April 26, 2016*

## *Road Commission of Kalamazoo County - Kalamazoo, MI*

### ***Members in Attendance:***

Christopher Bolt	Calhoun County Road Department
Trent Arver	Branch County Road Commission
Ryan Minkus	Road Commission of Kalamazoo County
Jake Welch	Barry County Road Commission
Chris Minger	St. Joseph County Road Commission

### ***Others in Attendance:***

Angela Kline	Calhoun County Road Department
Kara Derrickson	Branch Area Transit Authority
Debbie Jung	Road Commission of Kalamazoo County
Bill Voigt	Barry County Transit
Sean McBride	Kalamazoo Metro Transit
Kathy Schultz	Kalamazoo Metro Transit
Garrett Myland	St. Joseph County Road Commission
Fred Nagler	Kalamazoo Area Transportation Study

### ***Call to Order***

Chair Bolt called the meeting to order at 1:40 p.m. at the Road Commission of Kalamazoo County

### ***Approval of Previous Minutes***

Minkus suggested several corrections to the draft minutes from the March 2, 2016 meeting. Under the section "Review of 2016 and 2017 Projects" he proposed the following changes/additions:

- In the first paragraph add language mentioning that there was discussion of a conversation that took place between some task force members at the County Engineers' Workshop regarding changing how to address cuts in target funding levels.
- In the fourth paragraph change "on have consider" to "one have to consider."
- Change the ninth paragraph to read "During discussion Minkus stated that Kalamazoo County is in opposition to the proposal as they are the only county with no projects programmed for 2017 and are therefore already contributing \$500,000 toward balancing the Region."
- Correct the spelling of his last name under the adjournment section

It was also noted that the date in the page heading required correction.

MOTION by Welch, SUPPORT by Minkus, ***"to approve the March 2, 2016 Rural Task Force #3 Minutes, amended as suggested."*** Motion passed.

**Review of 2016 and 2017 Projects**

Nagler presented a spreadsheet summarizing the effect on county balances of recent upward revision of target levels as a result of the FAST Act.

Arver stated that Branch County would like to program the \$57,012 balance of their 2016 STL funding for their existing Arbogast Road bridge replacement project which is already programmed to use other federal aid categories. He added Barry and St. Joseph counties have agreed to allow Branch to program their \$31,167 and \$19,876 respective balances for 2016, to be repaid 1:1 in 2017. He requested that the Task Force approve the funding trade and resulting change in programming.

Calhoun County offered to allow Branch to program their \$30,503 balance for 2016 to be repaid 1:1 in 2017 as well.

Branch also requested that their Cranson Road project be moved to the illustrative list and the previously approved \$69,120 programming from that project be moved to the Arbogast Road bridge replacement project.

Kalamazoo County requested that their \$43,614 balance for 2016 be programmed for the purchase of a replacement van for Metro Transit.

Nagler summarized the requested Branch County STL funding trades and programming changes as follows:

**TRADES**

Barry to Branch in 2016:	\$31,167.14 to be repaid in 2017
St. Joseph to Branch in 2016:	\$19,876.08 to be repaid in 2017
Calhoun to Branch in 2016:	\$30,502.92 to be repaid in 2017
<b>Total to Branch in 2016:</b>	<b>\$81,546.14</b>

**REALLOCATION**

Branch 2016 Balance	\$57,011.82
From Cranson Road	\$69,120.00
<b>Total Reallocation:</b>	<b>\$126,131.82</b>

**Total Trades and Reallocation \$207,677.96 to be programmed for Arbogast Road Bridge**

MOTION by Minger, SUPPORT by Welch, ***“to approve the trade in funding between Branch County and Barry, St. Joseph and Calhoun Counties, moving the Cranson Road Project to the illustrative list and adding the Arbogast Road Bridge Replacement project to the 2016 program as previously summarized”*** Motion passed.

MOTION by Arver, SUPPORT by Welch, ***“to approve the addition of the purchase of a replacement van for Kalamazoo County in the amount of \$43,613.56 in STL funding for 2016.”*** Motion Passed.

Barry County requested that their currently indicated \$244,958.64 2017 balance along with the \$31,167.14 repayment from Branch County from 2016 be applied to their 2017 Lawrence Road project and the local cost be reduced by \$420,000.

MOTION by Welch, SUPPORT by Bolt, ***“to approve the addition of \$276,125.78 in STL funding and reduction of \$420,000 in local funding for the 2017 Barry County Lawrence Road project.”*** After

discussion of the 2017 Region #3 balance the motion was withdrawn. It was later decided that the \$31,167.17 Branch County repayment could be applied to the Lawrence Rd Project via administrative modification.

During additional discussion, concern was expressed that the currently indicated \$185,450 Region-wide balance for 2017 be redistributed in the same way that recent reductions were assessed to address an indicated shortfall. Further analysis will be provided to assist the Task Force in deciding how best to address the issue.

**Updates of 2018 - 2020 Projects**

There were no updates of 2018 to 2020 projects.

**Public Comment**

No public comment was offered.

**Other Business**

Arver discussed trading of STP for MTF funding between region task forces. The process can be competitive with various regions offering differing rates of STP for MTF. It is anticipated that the state will approve up to 5 pilot exchanges statewide as a trial. Arver said he is currently shopping around. Other counties indicated an interest in participating. Welch indicated that he would prefer longer agreement periods than one year. The group will investigate the issue and reconvene if deals are reached.

The draft Inter-County Transfer Agreement was reviewed. The following items were discussed:

- It was decided that a numbering system consisting of the County No. and year would be added.
- Reference to or attachment of minutes of meeting where approval was given is needed
- Signature lines should be changed to one each for the Task Force Chair, and voting members of participating counties
- References to County Road Commission should be changed to County Road Commission/Agency

The next meeting is scheduled for 1:30 p.m., June 15 at the Road Commission of Kalamazoo County.

**Adjourn**

MOTION by Welch, SUPPORT by Minkus, ***“to adjourn the meeting.”*** Motion passed.

Meeting adjourned at 3:04 p.m.

**Minutes approved: \_\_\_\_\_, 2016**

*Questions or comments on these minutes can be directed to:*

*Fred Nagler  
Associate Planner  
Kalamazoo Area Transportation Study  
fnagler@katsmpo.or*

RTF 3 FY 2014-2017

5/16/16

Required Fields																							Optional Fields	
Fiscal Year	County	Responsible Agency	Project Name	Limits	Length	Primary Work Type	Project Description	Phase	Advance Construct	Federal Cost (\$1000s)	Federal Fund Source	State Cost (\$1000s)	State Fund Source	Local Cost (\$1000s)	Local Fund Source	Total Phase Cost (\$1000s)	MDOT Job No.	Local ID No.	MPO/ Rural Action Date	Amendment Type	Air Quality	Comments	Total Project Cost (\$1000s)	Local Priority
2015	ST. JOSEPH	St. Joseph Transit Authority	Transit	Medium Duty Bus	0.00	Transit vehicle additions/replacements	Vehicle Replacement	T-Cap		130,000	STL				TRAL	130,033			04/22/14			Illustrative New Project 4-22-14	130	Illustrative
2016	BARRY	Barry County	Countywide Preventative Mainte	Countwide	0.00	Resurface	Preventative Maintenance	CON		0	STL			0	CNTY	0	120206		04/22/14	Delete		Reduce STL from \$400,000 to \$351865 to meet new MDOT Target 01-12-16; Delete project and replace with four individual project 03-10-16	0	
2016	BARRY	Barry County	Charlton Park Road	Sager Road to 792' South of Bayne Road	4.84	Resurface	Full Width Single Chip Seal	CON		79,031	STL			20,969	CNTY	100,000	130883		03/02/16	Add		New Project - Line Item Breakout 120206 03-10-16	100	
2016	BARRY	Barry County	Finkbeiner Road	Patterson Road to 2,094' East of Cherry Valley Road	2.54	Resurface	Full Width Single Chip Seal	CON		79,031	STL			20,969	CNTY	100,000	130884		03/02/16	Add		New Project - Line Item Breakout 120206 03-10-16	100	
2016	BARRY	Barry County	North Ave	Baseline Road to 1,000' North of Fruin Road	4.10	Resurface	Full Width Single Chip Seal	CON		79,031	STL			20,969	CNTY	100,000	130887		03/02/16	Add		New Project - Line Item Breakout 120206 03-10-16	100	
2016	BARRY	Barry County	Yankee Springs Rd	N. M-37 to 1,584' North of Gun Lake Road	4.84	Resurface	Full Width Single Chip Seal	CON		79,031	STL			20,969	CNTY	100,000	130889		03/02/16	Add		New Project - Line Item Breakout 120206 03-10-16	100	
2016	BRANCH	Branch County	Orland, Southern, Rierson	E. Southern Rd. to City of Bronson S. Limits	6.69	Resurface	Microsurface, Single Course	CON		292,000	STL	47,028	M	26,000	CNTY	365,000	120227		04/22/14	Cost		Correction of County to Branch. Reduction in State-D Funds 4-22-14, funding changed from \$300,000 STL to \$394,000 STL, 1-6-15; Change name from Countywide Preventative Maintenance to Orland, Southern, Rierson, change Length from 0 to 6.69 change project limits from Countywide to E. Southern Rd to City of Bronson S. City Limits, change Project Description from Resurface to Microsurface, Single Course, Change Fed Cost from \$394K to \$292K, change Local Cost from \$230K to \$26K, change Total Cost from \$469,K to \$365K, 01-12-16	365	

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2016	BRANCH	Branch County	Division Rd	Main -Sherwood W VL	0.52	Reconstruct	Reconstruct	CON		0	STL			0	CNTY		89438		04/22/14	Year		Removal of State-D Funds, 4-22-14; Move From FY 2015 to FY 2016, 1-6-15; Move project to 2018, 01-12-16	145	
2016	BRANCH	Branch County	Countywide Preventative Maintenance	Countywide		Resurface	Chipseal, Single Course	CON		0	STL			0	CNTY	0	102701		01/12/16	Cost		Move to FY 2016, 1-6-15; Change project from Division, Dunks to Sherwood to Countywide Preventative Maintenance, change length from .52, change description from Reconst to Chipseal, Single Course, Change STL from \$80K to \$245,000, 01-12-16 Deletion of Project - broken out into individual projects 04-05-16	0	
2016	BRANCH	Branch County	S Matteson St	S. City Limits - N. City Limits	0.98	Resurface	Resurface	CON		240,000	STL	60,000	M			300,000	120228		04/22/14			Correction of County to Branch 4-22-14,	300	
2016	BRANCH	Branch County	Arbogast Road Bridge Replacement	Over St. Joseph River	0.16	Bridge replacement	Replace Existing Structure	CON		207,678	STL			51,942	CNTY	259,620	122986A		04/26/16	Add		Add \$207,678 in RTF to MDOT project No. 122986A using target increase from FAST Act for Branch, Barry, St Joseph and Calhoun Counties. Branch to repay in 2017	208	
2016	BRANCH	Branch County	Fremont Road	Campbell Road to 0.35 Miles North of Dorrance Road	4.44	Resurface	Chipseal, Single Course	CON		64000	STL			16000	CNTY	80000.00	131046			Cost		New Project - Line Item Breakout (JN 102701 ) 04-05-16; Change project limits, correct work type, increase STL cost from \$58,720 to \$64,000 and increase Local Cost from \$14,680 to \$16,000 Administrative Modification 05-10-16	80	

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2016	BRANCH	Branch County	Orland Road	Bronson Village Limits to Pleasant Hill Road	4.75	Resurface	Chipseal, Single Course	CON		65000	STL			22000	CNTY	87000.00	131047				Cost		New Project - Line Item Breakout (JN 102701 ) 04-05-16; Change project limits, correct work type, decrease STL cost from \$72,280 to \$69,600 and decrease Local Cost from \$23,700 to \$17,400 Administrative Modification 05-10-16; updated project limits from Slisher to Pleasant Hill Rd by administrative modification 5/16/16	87	
2016	CALHOUN	Calhoun County	Bellevue Road	McAllister to 13 Mile Road		Resurface	Resurface	CON		528,922	STL	318,000	M			846,922	120307		01/12/16		Cost		Correction in County (Branch to Calhoun), Adjust STP from \$585,000 to \$602,000, Adjust State D from \$150,000 to \$158,000.; Change Name from T Dr. S to Bellevue Road, McAllister to 13 Mile, Change Fed Cost from \$442,000 to \$528,922 01-12-16;	847	
2016	CALHOUN	Calhoun County	Preventative Maintenance	Various Locations		Resurface	Preventive Maintenance			0	STL			0	CNTY	209,505	127153		04/22/14		Delete		Added 4/22/14; Delete Project 01-12-16	210	
2016	CALHOUN	Marshall Dial A Ride	Transit	City of Marshall Transit	0.00	Miscellaneous	Vehicle Replacement	T-Cap		104,000	STL			26,000	TRAL	130,000	120305		04/22/14				Correction in County (Branch to Calhoun); Reduction in Funding	130	

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2016	KALAMAZOO	Kalamazoo County	42nd Street	Y Avenue to W Avenue	2.00	Reconstruct	Cold Mill Surface and Place 3" HMA	CON		648,799	STL			946,360	CNTY	1,595,159	120244		01/12/16	Cost		Admin adjustment, additional funding from deletion of JN 120238; Change in local funding from \$207,000 to \$307,000, 1-6-15; Additional STP funding of \$24,478.45 as result of round 2 carryover local RTF mtg 2-12-15; Admin adjustment, Addition of local match and change in limits 12/8/15; Reduce STL from \$737,553.45, Increase County from \$857,605.33 01-12-16	1,595	
2016	KALAMAZOO	Kalamazoo Metro Transit System	Area Wide Transit	Kalamazoo Metro Transit, Kalamazoo County	0.16	Transit vehicle additions/replacements	Van Purchase	T-Cap									120238		04/22/14			Admin adjustment, delte project, funded through set aside 10/29/14; Adopted with full task force 1-6-15;	0	
2016	KALAMAZOO	Kalamazoo County	Area Wide Transit	Van Replacement		Transit vehicle additions/replacements	Vehicle Replacement	T-Cap		43,614	STL			10,904	TRAL	54,518	131132		04/26/16	Add		New Project - added using increased funding from FAST Act, 04-26-2016	55	
2016	ST. JOSEPH	St. Joseph County	Silver Street	M-60 to Wakeman Road	1.50	Reconstruct	Crush and Shape with HMA 13A application	CON		320,000	STL			80,000	CNTY	400,000	127148		01/12/16	Cost		New Project- Line Item Break Out (120296) 2-24-14; Change in description, removal of "bridge," 1-6-15; Change cost from \$320,000 STL / \$80,000 County. change Project End Limit from "1.5 Miles South" change Work Type from "Resurface" and Project Description from "HMA Resurface", 01/21/16; Change cost from \$320700STL / \$79,300 County 01/25/16	400	
2016	ST. JOSEPH	St. Joseph County	Preventative Maintenance	Countywide	1.00	Resurface	Preventative Maintenance	CON								0	120296		02/24/14			Deletion of Project (FY 2016), broken out into individual Projects	0	



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2016	ST. JOSEPH	St. Joseph County	Michigan Avneue / Featherstone Road	US-131 / Constantine Village Limit to N. Fisher Lake Rd / Constantine Street	4.58	Resurface	Chip Seal	CON		62,000	STL			32,000	CNTY	94,000	127154		01/12/16	Cost		New Project- Line Item Break Out (120296) 2-24-14; Change project from Hoffman US-131 to Lone Tree, change Length from 5.62, change project cost from \$94,000 STL /\$23,500 County / \$117,500 Total, 01/21/16	94	
2016	ST. JOSEPH	St. Joseph County	Fulton/ Wattles	M-60 / M-86 to Kalamazoo County Line / Branch County Line	5.09	Resurface	Chip Seal	CON		26,200	STL	67,800	M			94,000	127156		01/12/16	Scope		New Project- Line Item Break Out (120296) 2-24-14; Add Wattles Road from M-86 to Branch Co. Line, change Length from 5.62 miles 01/21/16	94	
2016	ST. JOSEPH	St. Joseph County	Lutz Road / Klinger Lake Road	Centreville -Constantine Road / Centreville Village Limit ro US-12 / Timm Road	4.47	Resurface	Chip Seal	CON		61,700	STL			32,300	CNTY	94,000	127157		01/12/16	Cost		New Project- Line Item Break Out (120296) 2-24-14; Change project from Flowerfield Road US-131 to Chamberlain, change length from 5.67, change cost from \$94,000 STL / \$24,000 County / \$118,000 total, 01/21/16 ; Change cost from \$60,800 STL / \$33,200 County 1/25/16	94	
1	BRANCH	Branch County	Cranson Road	Gilead Lake Road to Block Road	4.09	Resurface	Chipseal, Single Course	CON		69,120	STL			17,280	CNTY	86,400	131045			Cost		New Project - Line Item Breakout (JN 102701 ) 04-05-16; Project reprioritized to illustrative 04-26-2016	86	illustrative
1	ST. JOSEPH	St. Joseph County Transit Authority	Area Wide Transit	Bus Replacement		Transit vehicle additions/replacements	Vehicle Replacement	T-Cap		112,000	STL			28,000	TRAL	140,000	127682		04/22/14			New Project, Illustrative, Two replacement gas powered cutaway buses 4-22-14	140	Illustrative
2017	BARRY	Barry County	Countywide	Countywide	0.00	Traffic ops/safety	Pavement Markings	CON			STL						120205		01/12/16	Delete		Deletion of Project to mett new MDOT Target Amount 01-12-16	290	
2017	BARRY	Barry County	Lawrence Rd	M37 - Charleton Rd													120355		04/22/14			Deletion, Duplicate Project 12-31-13	0	

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2017	BARRY	Barry County	Lawrence Rd	M43 to S Charleton Road	2.44	Reconstruct	Reconstruct	CON		1,411,480	STL	351,795	M	420,000	CNTY	2,313,541	120355		01/12/16	Cost		Correction of Rd. Name to Charleton and M-37 12-31-13, Reduction in State D 4-22-14; Reduce STL from \$1,514,541 and EDD from \$379,000 to meet new MDOT Target Amount 01-12-16	2,314	
2017	BRANCH	Branch County	Cold Pavement Recycling	Countywide		Resurface				324,606	STL			73,500	CNTY	398,106	127147		01/12/16	Cost		Reduction in STL from \$705,000 to \$415,000, 1-6-15 Chnge STL from \$415,000 to \$324,606, 01-12-16	398	
2017	CALHOUN	Calhoun County	Preventative Maintenance	Various Locations		Resurface	Chip Seal	CON			STL				CNTY		127158		01/12/16	Delete		Addition of project 2-24-14; Delete Project 01-12-16		
2017	CALHOUN	Calhoun County	Marshall Dial A Ride	Areawide												0	120306		04/22/14			Duplicate Project, Delete	0	
2017	CALHOUN	Calhoun County	28 Mile Road	.671 Miles S. of O Dr. S to S Dr. N		Resurface	Resurface	CON		256,336	STL	100,031	M			356,000	127159		01/12/16	Cost		Addition of project 2-24-14; Change Federal Cost from \$267,000 to \$256,366, change State Cost from \$108,000 to \$100,031 01-12-16	356	
2017	CALHOUN	Calhoun County	25 1/2 Mile Rd & B Drive S	Homer VL - Albion													120308		04/22/14			Duplicate Project, Delete	0	
2017	CALHOUN	Marshall Dial A Ride	Transit	City of Marshall Transit	0.00	Transit vehicle additions/replacements	Vehicle Replacement	T-Cap		52,000	STL			13,000	TRAL	65,000	120306		02/24/14			Change County from Branch to Calhoun, 2-24-14	65	
2017	KALAMAZOO	Kalamazoo County	W D Ave	Rolling Meadow Drive to Douglas Ave	1.80	Resurface	Resurface	CON		550,000	STL			180,000	CNTY	730,000	120246		02/24/14			Projects moved to illustrative per full RTF 2-24-14	730	Illustrative
2017	KALAMAZOO	Kalamazoo County	Area Wide Transit	Kalamazoo Metro Transit, Kalamazoo County	0.16	Transit vehicle additions/replacements	Van Purchase	T-Cap		64,690	STL			16,172	TRAL	80,862	120247		02/24/14			Projects moved to illustrative per full RTF 2-24-14	81	Illustrative
2017	ST. JOSEPH	St. Joseph County	Youngs Prairie	M-60 to Constantine Village Limits	5.24	Resurface	Chip Seal	CON		75,200	STL			18,800	CNTY	94,000	127161		01/12/16	Cost		New Project- Line Item Break Out (120297) 2-24-14; Eliminate \$18,800 EDD and add \$18,000 County Match 01-12-16	94	
2017	ST. JOSEPH	St. Joseph County	Pulver Rd	Hoffman to Lone Tree	6.97	Resurface	Chip Seal	CON									127162		01/12/16	Delete		New Project- Line Item Break Out (120297) 2-24-14; Delete Project (\$75,200 STL, \$18,000 EDD) to meet new MDOT Target Amount 01-12-16		
2017	ST. JOSEPH	St. Joseph County	Preventative Maintenance	Countywide	1.00	Resurface	Preventative Maintenance	CON									120297		02/24/14			Deletion of Line Item (2017)- Project Break Out	0	

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2017	ST. JOSEPH	St. Joseph County	Nottawa Rd	M-60 to Butler	2.44	Reconstruct	Crush and Shape with HMA Overlay	CON		402,000	STL			101,000	CNTY	502,875	127163		01/12/16	Cost		New Project- Line Item Break Out (120297) 2-24-14, Moved State D to Local 4-22-14.; Change STL from 402,300 and County from \$100,575 01-12-16	503	
2017	ST. JOSEPH	St. Joseph County	Featherstone Rd	M-66 to Burg	5.82	Resurface	Chip Seal	CON		28,600	STL	46,900	M	18,500	CNTY	94,000	127164		01/12/16	Cost		New Project- Line Item Break Out (120297) 2-24-14; Change STL from \$75,200, Change EDD from \$18,800, Add \$18,500 County 01-12-16	94	
2017	ST. JOSEPH	St. Joseph County	Centreville-Constantine	Centreville Village Limit to Centreville-Constantine Road	6.24	Resurface	Chip Seal	CON				75,200	M	18,800	CNTY	94,000	127165		01/12/16	Cost		New Project- Line Item Break Out (120297) 2-24-14; Delete \$18,800 STL. Add \$18,800 County 01-12-16	94	
2017	ST. JOSEPH	St. Joseph County Transit Authority	Area Wide Transit	Van Replacement		Transit vehicle additions/replacements	Vehicle Replacement	T-Cap		88,000	STL			22,000	TRAL	110,000			02/26/15			New Project, illustrative, request for two replacement mini-vans 2-24-14	110	Illustrative
2017	ST. JOSEPH	St. Joseph County Transit Authority	Area Wide Transit	Medium Duty Bus		Transit vehicle additions/replacements	Vehicle Replacement	T-Cap		216,000	STL			54,000	TRAL	270,000			02/27/15			New Project, Illustrative, Two replacement medium duty buses 2-24-14	270	Illustrative

**CURRENT 2016 - 2017 SUMMARY AS OF 05-26-16**

	Barry		Branch		Calhoun		Kalamazoo		St. Joseph		REGION 3 TOTAL		
	STL	EDD	STL	EDD	STL	EDD	STL	EDD	STL	EDD	STL	EDD	
2016	FAST Adjusted Target from MDOT	\$ 644,316	\$ 115,828	\$ 541,622	\$ 113,652	\$ 703,635	\$ 143,255	\$ 539,556	\$ 85,697	\$ 550,905	\$ 106,342	\$ 2,980,034	\$ 564,774
	Last Approved Target Plus Fast Adj.	\$ 347,289	\$ -	\$ 787,132	\$ 107,028	\$ 663,425	\$ 318,000	\$ 692,412	\$ -	\$ 489,776	\$ 67,800	\$ 2,980,034	\$ 492,828
	Adjustment - Trade with Branch	\$ (31,167)		\$ 81,546		\$ (30,503)				\$ (19,876)			
	<b>Final Region-Approved Target</b>	<b>\$ 316,122</b>		<b>\$ 868,678</b>	<b>\$ 107,028</b>	<b>\$ 632,922</b>	<b>\$ 318,000</b>	<b>\$ 692,412</b>		<b>\$ 469,900</b>	<b>\$ 67,800</b>	<b>\$ 2,980,034</b>	<b>\$ 492,828</b>
	<b>Programmed</b>	<b>\$ 316,122</b>	<b>\$ -</b>	<b>\$ 868,678</b>	<b>\$ 107,028</b>	<b>\$ 632,922</b>	<b>\$ 318,000</b>	<b>\$ 692,412</b>	<b>\$ -</b>	<b>\$ 469,900</b>	<b>\$ 67,800</b>	<b>\$ 2,980,034</b>	<b>\$ 492,828</b>
	<b>Difference For Constraint</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>
2016	Previous EDD Balance Per MDOT		\$ (461,841)		\$ (108,460)		\$ 150,779		\$ 248,819		\$ 133,538		\$ (37,165)
EDD	EDD Allocation less Programmed		\$ 115,828		\$ 6,624		\$ (174,745)		\$ 85,697		\$ 38,542		\$ 71,946
	<b>End 2016 EDD Balance</b>		<b>\$ (346,013)</b>		<b>\$ (101,836)</b>		<b>\$ (23,966)</b>		<b>\$ 334,516</b>		<b>\$ 172,080</b>		<b>\$ 34,781</b>
2017	FAST Adjusted Target from MDOT	\$ 591,482	\$ 115,828	\$ 497,209	\$ 113,652	\$ 645,937	\$ 143,255	\$ 495,313	\$ 85,697	\$ 505,731	\$ 106,342	\$ 2,735,672	\$ 564,774
	Last Approved Target Plus Fast Adj.	\$ 1,656,439	\$ 364,931	\$ 292,032	\$ -	\$ 234,037	\$ 90,366	\$ 32,410	\$ -	\$ 520,754	\$ 118,683	\$ 2,735,672	\$ 573,980
	Adjustment - Trade with Branch	\$ 31,167		\$ (81,546)		\$ 30,503				\$ 19,876			
	<b>Current Region-Approved Target</b>	<b>\$ 1,687,606</b>	<b>\$ 364,931</b>	<b>\$ 210,486</b>	<b>\$ -</b>	<b>\$ 264,540</b>	<b>\$ 90,366</b>	<b>\$ 32,410</b>	<b>\$ -</b>	<b>\$ 540,630</b>	<b>\$ 118,683</b>	<b>\$ 2,735,672</b>	<b>\$ 573,980</b>
	<b>Programmed</b>	<b>\$ 1,411,480</b>	<b>\$ 351,795</b>	<b>\$ 324,606</b>	<b>\$ -</b>	<b>\$ 308,336</b>	<b>\$ 100,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,800</b>	<b>\$ 122,100</b>	<b>\$ 2,550,222</b>	<b>\$ 573,926</b>
	<b>Difference For Constraint</b>	<b>\$ 276,126</b>	<b>\$ 13,136</b>	<b>\$ (114,120)</b>	<b>\$ -</b>	<b>\$ (43,796)</b>	<b>\$ (9,665)</b>	<b>\$ 32,410</b>	<b>\$ -</b>	<b>\$ 34,830</b>	<b>\$ (3,417)</b>	<b>\$ 185,450</b>	<b>\$ 54</b>
2017	Previous EDD Balance		\$ (346,013)		\$ (101,836)		\$ (23,966)		\$ 334,516		\$ 172,080		\$ 34,781
EDD	EDD Allocation less Programmed		\$ (235,967)		\$ 113,652		\$ 43,224		\$ 85,697		\$ (15,758)		\$ (9,152)
	<b>End 2017 EDD Balance</b>		<b>\$ (581,980)</b>		<b>\$ 11,816</b>		<b>\$ 19,258</b>		<b>\$ 420,213</b>		<b>\$ 156,322</b>		<b>\$ 25,629</b>







## 2017 - 2020 SUMMARY

	Barry		Branch		Calhoun		Kalamazoo		St. Joseph		Region 3 Totals		
	STL	EDD	STL	EDD	STL	EDD	STL	EDD	STL	EDD	STL	EDD	
2017	Revised Target as of 3/02/16	\$ 1,656,438.64	\$ 364,930.96	\$ 292,032.41	\$ -	\$ 234,037.04	\$ 90,365.54	\$ 32,410.00	\$ -	\$ 520,753.90	\$ 118,683.17	\$ 2,735,672.00	\$ 573,979.67
	Adjustment - Trade with Branch	\$ 31,167.14		\$ (81,546.14)		\$ 30,502.92				\$ 19,876.08			
	Programmed	\$ 1,411,480.00	\$ 351,795.00	\$ 324,606.00	\$ -	\$ 308,336.00	\$ 100,031.00	\$ -	\$ -	\$ 505,800.00	\$ 122,100.00	\$ 2,550,222.00	\$ 573,926.00
	<b>Difference</b>	<b>\$ 276,125.78</b>	<b>\$ 13,135.96</b>	<b>\$ (114,119.73)</b>	<b>\$ -</b>	<b>\$ (43,796.04)</b>	<b>\$ (9,665.46)</b>	<b>\$ 32,410.00</b>	<b>\$ -</b>	<b>\$ 34,829.98</b>	<b>\$ (3,416.83)</b>	<b>\$ 185,450.00</b>	<b>\$ 53.67</b>
2018	FAST Adjusted Target as of 3/25/16	\$ 603,312.00	\$ 115,828.00	\$ 507,153.00	\$ 113,652.00	\$ 658,856.00	\$ 143,255.00	\$ 505,219.00	\$ 85,697.00	\$ 515,846.00	\$ 106,342.00	\$ 2,790,386.00	\$ 564,774.00
	Kalamazoo Co. "Payback" as of 3/02/16	\$ 70,898.54	\$ 4,211.19	\$ 16,757.84	\$ -	\$ 15,468.77	\$ 1,154.33	\$ (128,906.43)	\$ (6,735.04)	\$ 25,781.29	\$ 1,369.53	\$ -	\$ -
	Revised 2018 Target	\$ 674,210.54	\$ 120,039.19	\$ 523,910.84	\$ 113,652.00	\$ 674,324.77	\$ 144,409.33	\$ 376,312.57	\$ 78,961.96	\$ 541,627.29	\$ 107,711.53	\$ 2,790,386.00	\$ 564,774.00
	Programmed	\$ 551,834.00	\$ 115,828.00	\$ 462,739.00	\$ 113,652.00	\$ 601,464.00	\$ 143,255.00	\$ 462,903.00	\$ 85,697.00	\$ 471,320.00	\$ 61,000.00	\$ 2,550,260.00	\$ 519,432.00
<b>Difference</b>	<b>\$ 122,376.54</b>	<b>\$ 4,211.19</b>	<b>\$ 61,171.84</b>	<b>\$ -</b>	<b>\$ 72,860.77</b>	<b>\$ 1,154.33</b>	<b>\$ (86,590.43)</b>	<b>\$ (6,735.04)</b>	<b>\$ 70,307.29</b>	<b>\$ 46,711.53</b>	<b>\$ 240,126.00</b>	<b>\$ 45,342.00</b>	
2019	FAST Adjusted Target as of 3/25/16	\$ 615,378.00	\$ 115,828.00	\$ 517,296.00	\$ 113,652.00	\$ 672,033.00	\$ 143,255.00	\$ 515,323.00	\$ 85,697.00	\$ 526,163.00	\$ 106,342.00	\$ 2,846,193.00	\$ 564,774.00
	Programmed	\$ 551,834.00	\$ 115,828.00	\$ 462,739.00	\$ 113,652.00	\$ 601,464.00	\$ 143,255.00	\$ 462,903.00	\$ 85,697.00	\$ 471,320.00	\$ -	\$ 2,550,260.00	\$ 458,432.00
	<b>Difference</b>	<b>\$ 63,544.00</b>	<b>\$ -</b>	<b>\$ 54,557.00</b>	<b>\$ -</b>	<b>\$ 70,569.00</b>	<b>\$ -</b>	<b>\$ 52,420.00</b>	<b>\$ -</b>	<b>\$ 54,843.00</b>	<b>\$ 106,342.00</b>	<b>\$ 295,933.00</b>	<b>\$ 106,342.00</b>
2020	FAST Adjusted Target as of 3/25/16	\$ 627,686.00	\$ 115,828.00	\$ 527,642.00	\$ 113,652.00	\$ 685,473.00	\$ 143,255.00	\$ 525,630.00	\$ 85,697.00	\$ 536,686.00	\$ 106,342.00	\$ 2,903,117.00	\$ 564,774.00
	Programmed	\$ 551,834.00	\$ 115,828.00	\$ 462,739.00	\$ 113,652.00	\$ 601,464.00	\$ 143,255.00	\$ 462,903.00	\$ 85,697.00	\$ 471,320.00	\$ -	\$ 2,550,260.00	\$ 458,432.00
	<b>Difference</b>	<b>\$ 75,852.00</b>	<b>\$ -</b>	<b>\$ 64,903.00</b>	<b>\$ -</b>	<b>\$ 84,009.00</b>	<b>\$ -</b>	<b>\$ 62,727.00</b>	<b>\$ -</b>	<b>\$ 65,366.00</b>	<b>\$ 106,342.00</b>	<b>\$ 352,857.00</b>	<b>\$ 106,342.00</b>



PROPOSED END BALANCES SUMMARY 2014 - 2018 AS OF 06/01/16

	Barry		Branch		Calhoun		Kalamazoo		St. Joseph	
	STL	EDD	STL	EDD	STL	EDD	STL	EDD	STL	EDD
County Target as % of Region Target	22%	21%	18%	20%	24%	25%	18%	15%	18%	19%
<b>2013 End Balance per KATS Records</b>	<b>(\$199,606)</b>		<b>\$76,106</b>		<b>(\$41,647)</b>		<b>\$160,620</b>		<b>\$309,105</b>	
2014 Target	\$663,202	\$125,827	\$556,736	\$125,258	\$727,056	\$157,956	\$558,729	\$92,742	\$566,662	\$116,583
2014 Programmed	\$290,000	\$0	\$490,800	\$115,200	\$775,800	\$155,000	\$977,200	\$0	\$538,586	\$358,414
2014 Difference	\$373,202	\$125,827	\$65,936	\$10,058	(\$48,744)	\$2,956	(\$418,471)	\$92,742	\$28,076	(\$241,831)
<b>2014 End Balance</b>	<b>\$173,596</b>		<b>\$142,042</b>		<b>(\$90,391)</b>		<b>(\$257,851)</b>		<b>\$337,181</b>	
2015 Target	\$676,466	\$125,827	\$567,871	\$125,258	\$741,958	\$157,956	\$569,903	\$92,742	\$577,996	\$116,583
2015 Programmed	\$0	\$0	\$736,000	\$0	\$1,160,200	\$0	\$620,053	\$0	\$605,320	\$0
2015 Difference	\$676,466	\$125,827	(\$168,129)	\$125,258	(\$418,242)	\$157,956	(\$50,150)	\$92,742	(\$27,324)	\$116,583
<b>2015 End Balance</b>	<b>\$850,062</b>	<b>(\$461,841)</b>	<b>(\$26,087)</b>	<b>(\$108,460)</b>	<b>(\$508,633)</b>	<b>\$150,779</b>	<b>(\$308,001)</b>	<b>\$248,819</b>	<b>\$309,857</b>	<b>\$133,538</b>
2016 Target	\$644,316	\$115,828	\$541,622	\$113,652	\$703,635	\$143,255	\$539,556	\$85,697	\$550,905	\$106,342
2016 Programmed	\$316,122	\$0	\$868,678	\$107,028	\$632,922	\$318,000	\$692,412	\$0	\$469,900	\$67,800
2016 Difference	\$328,194	\$115,828	(\$327,056)	\$6,624	\$70,713	(\$174,745)	(\$152,856)	\$85,697	\$81,005	\$38,542
<b>2016 End Balance</b>	<b>\$1,178,256</b>	<b>(\$346,013)</b>	<b>(\$353,143)</b>	<b>(\$101,836)</b>	<b>(\$437,920)</b>	<b>(\$23,966)</b>	<b>(\$460,857)</b>	<b>\$334,516</b>	<b>\$390,862</b>	<b>\$172,080</b>
2017 Target	\$591,482	\$115,828	\$497,209	\$113,652	\$645,937	\$143,255	\$495,313	\$85,697	\$505,731	\$106,342
2017 Programmed	\$1,411,480	\$351,795	\$324,606	\$0	\$308,336	\$100,031	\$0	\$0	\$505,800	\$122,100
2017 Difference	(\$819,998)	(\$235,967)	\$172,603	\$113,652	\$337,601	\$43,224	\$495,313	\$85,697	(\$69)	(\$15,758)
<b>2017 End Balance</b>	<b>\$358,258</b>	<b>(\$581,980)</b>	<b>(\$180,540)</b>	<b>\$11,816</b>	<b>(\$100,319)</b>	<b>\$19,258</b>	<b>\$34,456</b>	<b>\$420,213</b>	<b>\$390,793</b>	<b>\$156,322</b>

BALANCES IF PROGRAMMED AS APPROVED BY RTF ON 3/2/16 FOR 2018

2018 Target	\$603,312	\$115,828	\$507,153	\$113,652	\$658,856	\$143,255	\$505,219	\$85,697	\$515,846	\$106,342
2018 Allocation Approved 03/02/16	\$674,211	\$120,039	\$523,911	\$113,652	\$674,325	\$144,409	\$376,313	\$78,962	\$541,627	\$107,712
2018 Difference (Balance)	(\$70,899)	(\$4,211)	(\$16,758)	\$0	(\$15,469)	(\$1,154)	\$128,906	\$6,735	(\$25,781)	(\$1,370)
<b>2018 End Balance</b>	<b>\$287,360</b>	<b>(\$586,191)</b>	<b>(\$197,298)</b>	<b>\$11,816</b>	<b>(\$115,788)</b>	<b>\$18,104</b>	<b>\$163,362</b>	<b>\$426,948</b>	<b>\$365,012</b>	<b>\$154,952</b>