



Macomb County Department of Roads

October 1, 2015 thru September 30, 2016



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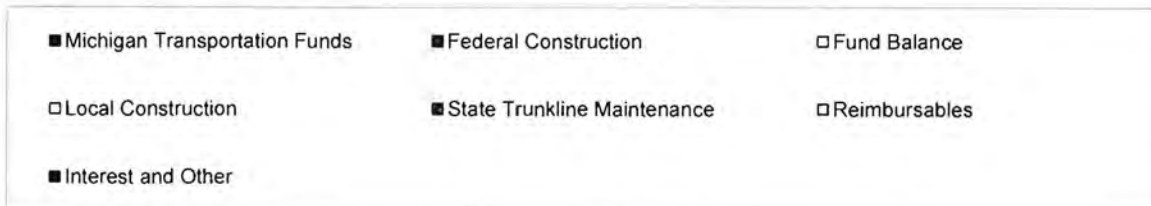
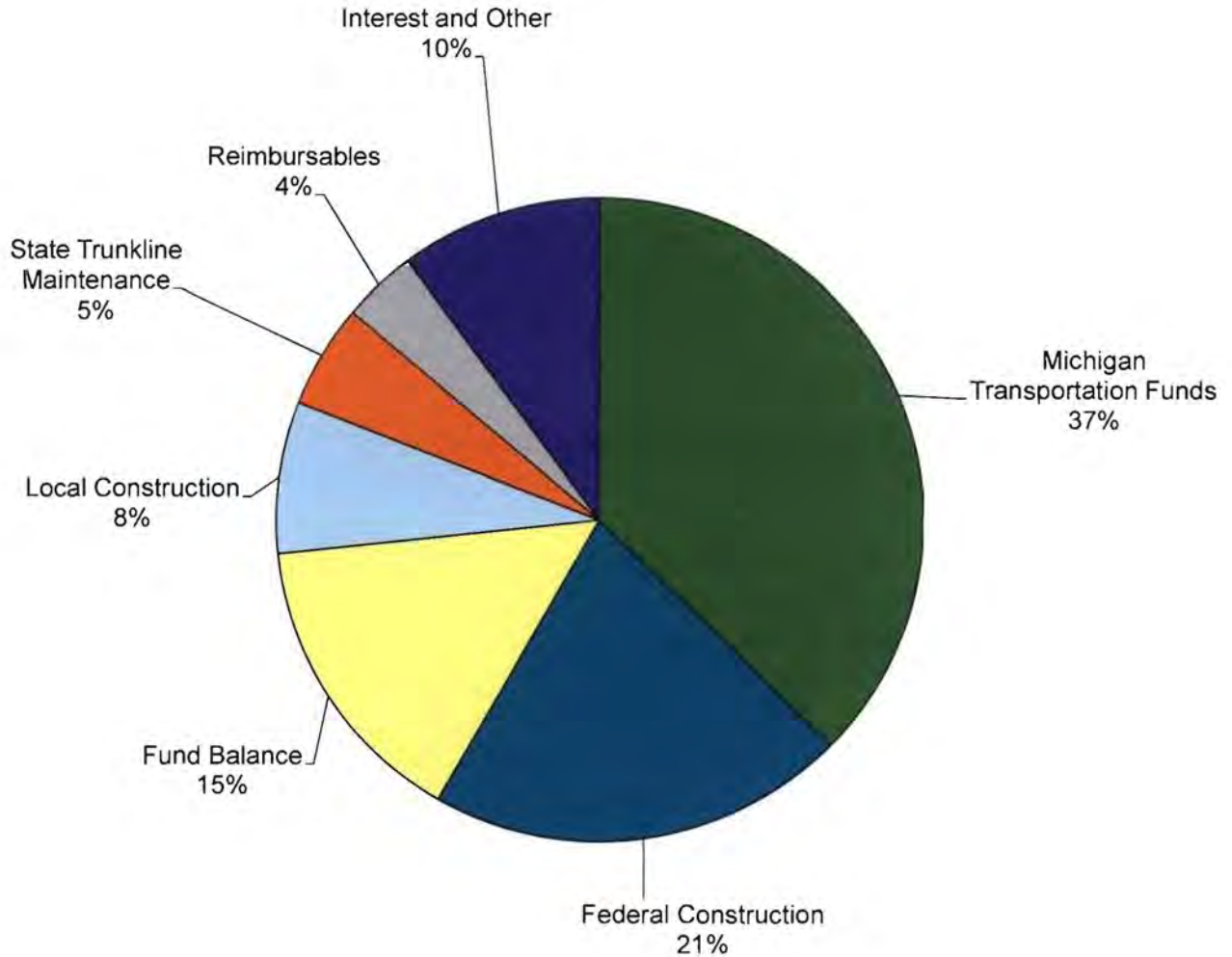
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2015/2016 Budgeted Revenues by Category



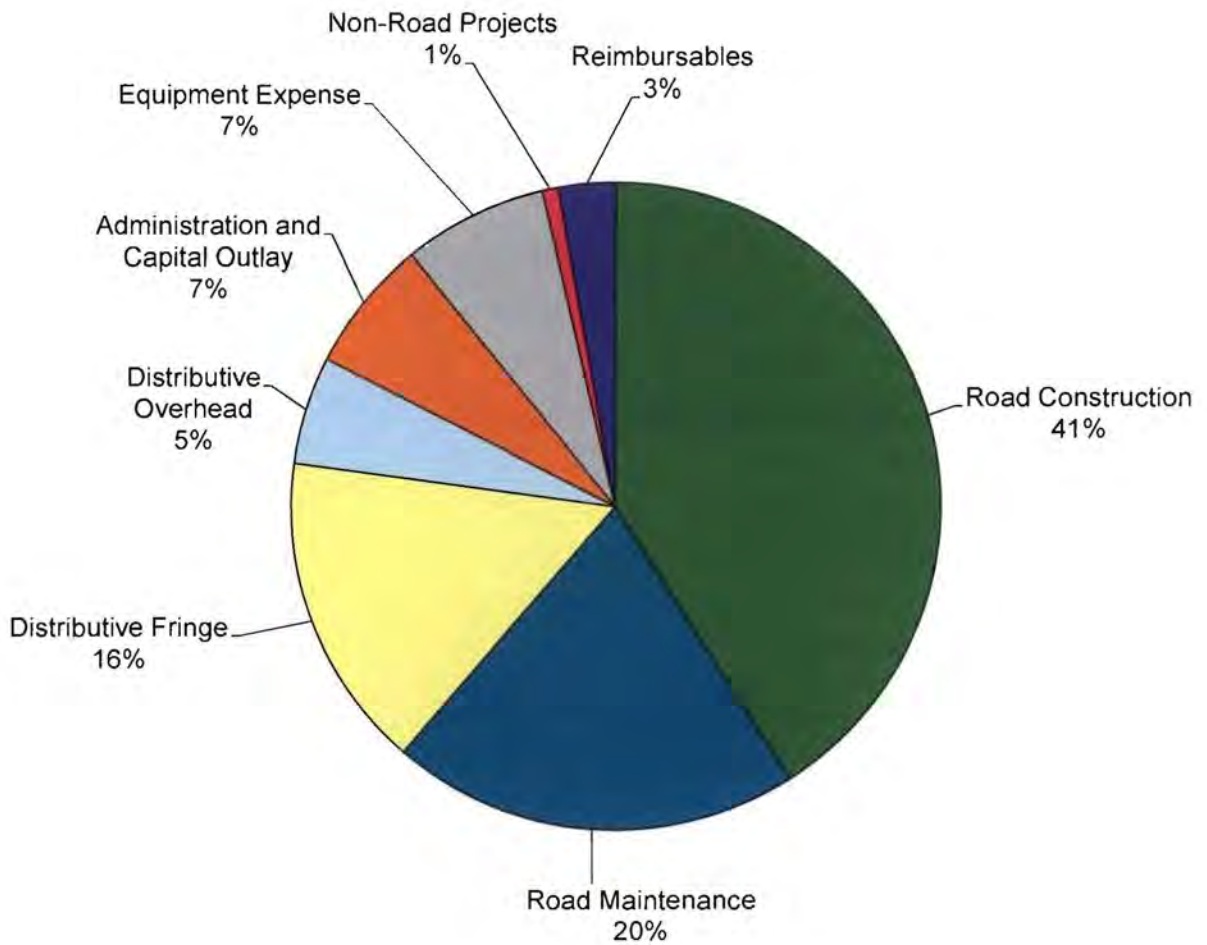


Macomb County Department of Roads

October 1, 2015 thru September 30, 2016



2015/2016 Budgeted Expenditures by Category



■ Road Construction	■ Road Maintenance	□ Distributive Fringe
□ Distributive Overhead	■ Administration and Capital Outlay	□ Equipment Expense
■ Non-Road Projects	■ Reimbursables	



Macomb County Department of Roads

October 1, 2015 thru September 30, 2016



GENERAL APPROPRIATIONS ACT

BE IT RESOLVED, that revenues for the fiscal year commencing October 1, 2015 and ending September 30, 2016 are hereby appropriated by account consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury, as follows:

Account No.	Description	2013/2014 Actual	2014/2015 Original Budget	2015/2016 Original Budget
490.000	Permit Fees	\$275,310	\$420,000	\$472,500
491.000	Tap-in Fees	750	1,200	1,200
493.000	Cab Card Fees	52,900	50,000	50,000
494.000	Review for Site Plan Fee	12,900	12,000	15,000
510.000	Grants	0	0	0
511.000	Federal Construction Projects	16,980,171	29,549,580	19,242,070
535.000	Other Federal Funds	0	0	0
546.000	Michigan Transportation Fund	36,609,548	36,561,000	37,762,000
546.000	Build Michigan Fund	1,336,857	1,332,000	1,350,000
547.000	Local Bridge Fund	609,908	2,883,250	2,768,300
583.001	Cities	150,582	610,650	505,500
583.004	Townships	3,257,876	5,283,893	7,439,850
608.000	Subdivision Inspection	99,468	100,000	200,000
609.000	Driveway Installation Fees	7,654	15,000	15,000
610.000	Sundry Accounts Receivable	1,467,610	2,244,000	2,510,000
627.000	State Trunkline Maintenance	7,205,764	5,485,470	5,485,470
628.000	State Non-Maintenance	1,398,716	650,000	650,000
650.000	Material Handling Fees	0	0	0
665.000	Interest Earned	91,534	146,166	143,622
669.000	Equipment Rental Credits	5,671,028	7,042,250	7,038,192
673.000	Sales of Property and Equipment	79,836	91,000	91,000
680.000	Other Construction Contributions	10,082	0	40,000
685.000	Accident Recovery	208,385	100,000	100,000
690.000	Depreciation Credits	2,697,380	3,124,000	3,234,000
696.000	Capital Projects Fund Transfer	0	0	0
	Miscellaneous Revenue	9,904	2,750	2,750
TOTAL REVENUES - COUNTY ROAD FUND . . .		\$78,234,165	\$95,704,209	\$89,116,454



Macomb County Department of Roads

October 1, 2015 thru September 30, 2016



GENERAL APPROPRIATIONS ACT

AND, BE IT FURTHER RESOLVED, that expenditures for the fiscal year commencing October 1, 2015 and ending September 30, 2016 are hereby appropriated on an activity basis consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury, as follows:

Activity No.	Description	2013/2014 Actual	2014/2015 Original Budget	2015/2016 Original Budget
451	Primary Road Construction	\$1,729,723	\$9,940,421	\$6,750,800
459	Primary Road Heavy Maintenance	14,685,042	28,779,978	19,481,400
460	Primary Bridge Heavy Maintenance	4,082,767	160,000	2,138,008
467	Primary Road Maintenance	7,285,738	10,653,100	10,658,100
481	Local Road Construction	0	50,000	1,445,108
489	Local Road Heavy Maintenance	4,654,925	7,833,402	8,909,000
490	Local Bridge Heavy Maintenance	89,416	3,220,480	4,101,613
494	Local Drain Assessment	46,461	110,000	110,000
497	Local Road Maintenance	4,956,292	7,234,050	7,234,250
505	Sundry Accounts Receivable	1,236,620	2,205,500	2,205,500
507	Subdivision Inspection	34,352	60,000	95,000
508	Permit Inspection	154,478	225,000	250,000
510	Direct Equipment	3,299,391	4,000,000	4,170,700
511	Indirect Equipment	1,617,230	1,964,850	2,143,000
512	Operating Equipment	1,099,417	1,245,000	1,245,000
513	Fringe Benefits	15,633,128	17,454,700	16,607,372
514	Distributive	4,626,159	5,359,636	5,627,485
515	Administration	(62,872)	724,935	694,330
516	Engineering	1,115,516	1,119,561	1,136,795
517	State Trunkline Maintenance	3,159,469	3,088,376	3,493,893
518	State Non-Maintenance	1,365,159	452,500	452,500
521	Non-Road Projects	646,080	125,000	675,530
901	Capital Outlay	3,567,282	3,966,993	5,116,708
902	Capital Projects Fund	90,368	146,166	143,622
906	Bond and Note Payments	13,985	24,666	21,622
TOTAL EXPENDITURES -				
COUNTY ROAD FUND		<u>\$75,126,126</u>	<u>\$110,144,314</u>	<u>\$104,907,336</u>
BUDGETED NET REVENUES (EXPENDITURES)		\$3,108,039	(\$14,440,105)	(\$15,790,882)
ACCUMULATED AVAILABLE FUND BALANCE				
FROM PRIOR YEARS - PROJECTED				<u>56,897,283</u>
PROJECTED FUND BALANCE AT END OF BUDGET YEAR				<u>\$41,106,401</u>



Macomb County Department of Roads

October 1, 2015 thru September 30, 2016



GENERAL APPROPRIATIONS ACT

Activity No.	Description	2013/2014 Actual	2014/2015 Original Budget	2015/2016 Original Budget
677	General Liability Fund	424,233	350,000	450,000
TOTAL EXPENDITURES - GENERAL LIABILITY FUND		<u>424,233</u>	<u>350,000</u>	<u>450,000</u>
902	Capital Projects Fund	0	0	0
TOTAL EXPENDITURES - CAPITAL PROJECTS FUND		<u>0</u>	<u>0</u>	<u>0</u>
665.000	Interest Earned	16,300	10,000	12,000
699.000	Transfer-In Control	0	0	0
TOTAL REVENUES - GENERAL LIABILITY FUND		<u>16,300</u>	<u>10,000</u>	<u>12,000</u>
665.000	Interest Earned	2,399	1,500	1,800
699.000	Transfer-In Control	123,545	146,166	143,622
TOTAL REVENUES - CAPITAL PROJECTS FUND		<u>125,944</u>	<u>147,666</u>	<u>145,422</u>



Macomb County Department of Roads

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2015 - 2016 STATISTICS

I - ROAD MILES

County-Wide Primary Mileage	425.64	miles
County-Wide Local Mileage	1,280.03	miles
State Trunkline Actual C/L Mileage	210.11	miles

II - FEDERAL AID MILES

Federal Aid Urban Primary Mileage	350.15	miles
Federal Aid Urban Local Mileage	1,071.64	miles

III - LANE MILES

State Trunkline Lane Miles Maintained by MCDOR	662.35	miles
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NUMBER OF STRUCTURES MAINTAINED by MACOMB COUNTY DEPARTMENT OF ROADS

Bridges	216	bridges
County Primary System	100	structures
County Local System	116	structures
Bridges Closed to Traffic	1	
Bridges Posted	6	

NUMBER OF DRAINAGE STRUCTURES 20' - 0" or LESS

Drainage Structures - Total	521
Drainage Structures Closed to Traffic	2
Drainage Structures Posted	1

EXTERNAL FORMULA DISTRIBUTION, ACT 51, P.A. 1951 AS AMENDED

Michigan Department of Transportation	39.10%
Counties	39.10%
Cities	21.80%



Macomb County Department of Roads

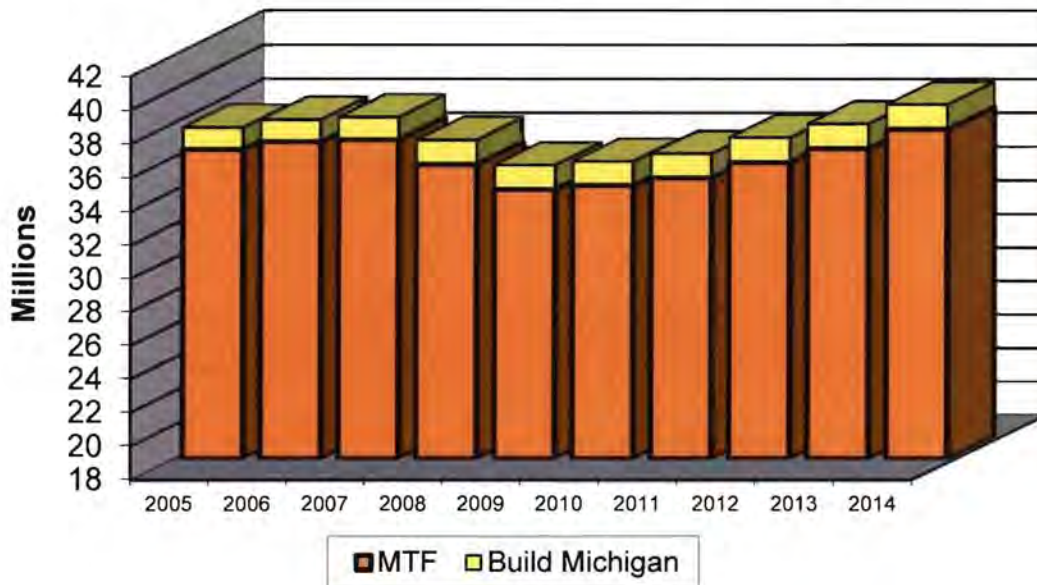
October 1, 2015 thru September 30, 2016



MICHIGAN TRANSPORTATION FUNDS Fiscal Year 2015/2016 Budget

	Gas & Weight Funds	Build Michigan Funds
October	\$2,690,000	\$112,500
November	3,052,000	\$112,500
December	2,890,000	\$112,500
January	3,380,000	\$112,500
February	3,875,000	\$112,500
March	3,035,000	\$112,500
April	3,150,000	\$112,500
May	3,050,000	\$112,500
June	3,250,000	\$112,500
July	2,860,000	\$112,500
August	3,240,000	\$112,500
September	3,280,000	\$112,500
Engineering	10,000	0
	<u>\$37,762,000</u>	<u>\$1,350,000</u>

Actual Revenue for the last 10 years





Macomb County Department of Roads

October 1, 2015 thru September 30, 2016



EQUIPMENT and CAPITAL PROJECTS

SUMMARY

CAPITALIZED EQUIPMENT:

901	937.000	Software Maintenance	\$7,000
901	976.000	Numbered Equipment - Unlicensed	554,650
901	977.000	Shop Equipment	32,000
901	980.000	Office Equipment	7,500
901	980.002	Computer Hardware	70,000
901	980.003	Computer Software	244,000
901	981.000	Numbered Equipment - Licensed	3,179,881

<i>TOTAL CAPITALIZED EQUIPMENT</i>	<u><u>\$4,095,031</u></u>
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NON-CAPITALIZED EQUIPMENT:

728.010	Office Machines	1,200
728.020	Office Furniture	\$1,000
728.040	IS Supplies	\$1,200
728.050	Computer Equipment	75,500
728.060	Computer Software	5,000
728.090	Shop Equipment	7,100
729.000	Engineering Supplies	4,500
735.000	Shop Supplies	2,300
737.000	Supplies for Signs	1,200
779.000	Parts/Supplies for Equipment	4,600
817.000	Outside Consulting Services	125,000

<i>TOTAL NON-CAPITALIZED EQUIPMENT</i>	<u><u>\$228,600</u></u>
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CAPITAL PROJECTS:

901	975.xxx	Capital Improvements-Srvc Cntrs	100,000
901	975.016	Buildings - Salt Storage-Washington	34,100
901	975.021	Buildings - Washington Srvc Cntr	11,350
901	975.022	Buildings - New Haven	21,000
901	975.031	Buildings - Mound Road Salt Dome	6,000
901	975.042	Buildings - Shelby Service Center	154,000
901	979.xxx	Yard & Storage - Service Centers	75,000

<i>TOTAL CAPITAL PROJECTS</i>	<u><u>\$401,450</u></u>
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<i>TOTAL EQUIPMENT and CAPITAL PROJECTS</i>	<u><u>\$4,725,081</u></u>
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Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(02) FINANCE AND M.I.S.</i>			
2 Printers		\$1,000	728.050
15 Personal Computer Upgrades		15,000	728.050
7 Laptop Upgrades		11,000	728.050
5 CAD Workstation Upgrades		10,000	728.050
1 Network Project - Hardware Infrastructure		10,000	980.002
10 Mobile Device/Tablets or Laptop Replacements		10,000	728.050
1 Technology Contingency		40,000	980.002
2 Fujitsu 7160 (Engineering)		2,000	728.050
1 Wireless Network for Mechanics (Clinton Township)		20,000	980.002
2 Wireless Printer for Mechanics (Clinton Township)		2,000	728.050
Scanners and Printers		10,000	728.050
1 Precision Computer Solutions		80,000	980.003
1 Vulnerability Testing		6,000	980.003
1 Document Imaging Solution (replace DocuSphere)		80,000	980.003
1 FuelMaster Fuel System Upgrade (Vehicle Maintenance)		50,000	980.003
5 Misc. Desktop Software (Adobe, Visio, Etc)		5,000	728.060
4 GIS ArcEditor (Engineering)		28,000	980.003
		<u>\$380,000</u>	
 <i>(04) ADMINISTRATION</i>			
2 Ford Fusions (to replace two oldest cars - assignment to be determined)		\$41,000	981.000
1 Projector/Screen for Administration Conference Room		1,200	728.010
1 Tractor		2,600	976.000
		<u>\$44,800</u>	
 <i>(11) WASHINGTON TOWNSHIP SERVICE CENTER</i>			
3 F150 Pick-up Trucks		\$61,620	981.000
1 Grade-All	6658	375,000	981.000
1 Tandem Axle Dump Truck	1762	130,000	981.000
1 Wing Plow for Above		20,000	976.000
1 UB Blade, Salt Spreader, Tailgate Tank for Above		80,000	976.000
1 Hot Box		25,000	981.000
1 Plate Compactor	6561	2,500	976.000
2 Solar Powered Arrowboard, Trailer Mounted	625106	8,000	981.000
1 New Computer for Assistant Foreman		1,000	728.050
1 25" Computer Screen Monitor		250	728.050
1 30 AMP Spoolmatic Wire Feed Gun (for welder)		1,500	735.000
		<u>\$704,870</u>	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(12) NEW HAVEN SERVICE CENTER</i>			
3 F150 Pick-up Trucks		\$61,620	981.000
1 John Deere Grader	6205	255,000	981.000
1 Tandem Axle Dump Truck		130,000	981.000
1 Wing Plow for Above		20,000	976.000
1 UB Blade, Salt Spreader, Tailgate Tank for Above		80,000	976.000
1 F250 Pick-up Truck with Plow	123604	35,000	981.000
1 750 Gallon Water Tank on Skid		12,000	976.000
1 New Computer for Assistant Foreman		1,000	728.050
1 25" Computer Screen Monitor		250	728.050
1 16" Chain Saw		900	976.000
		<u>\$595,770</u>	

<i>(13) CLINTON TOWNSHIP SERVICE CENTER</i>			
2 F150 Pick-up Trucks		\$41,080	981.000
1 Tandem Axle Dump Truck	1754	130,000	981.000
1 Wing Plow for Above		20,000	976.000
1 UB Blade, Salt Spreader, Tailgate Tank for Above		80,000	976.000
1 John Deere Loader with 5 yd Bucket and Scale	6502	275,000	981.000
1 F250 4x4 Pick-up Truck with Plow	1272	35,000	981.000
2 Solar Powered Arrowboard, Trailer Mounted		16,000	981.000
1 F450 with 12' Stake Body	1003	65,000	981.000
1 New Computer for Assistant Foreman		1,000	728.050
1 25" Computer Screen Monitor		250	728.050
3 Mower Deck/Flails		30,000	976.000
		<u>\$693,330</u>	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(14) SHELBY TOWNSHIP SERVICE CENTER</i>			
~ 1 F150 Pick-up Truck		\$20,540	981.000
~ 1 Gap Vax		397,071	981.000
1 Loader with 5 yd Bucket and Scale	6506	275,000	981.000
1 Tandem Axle Dump Truck	1515	130,000	981.000
1 Wing Plow for Above		20,000	976.000
1 UB Blade, Salt Spreader, Tailgate Tank for Above		80,000	976.000
1 F150 Pick-up Truck with Tool Box and Light Bar	123604	26,000	981.000
1 F150 Pick-up Truck with Tool Box and Light Bar	125308	26,000	981.000
1 Pole Saw - Stihl HT131 Pole Pruner		800	976.000
1 New Computer for Assistant Foreman		1,000	728.050
1 25" Computer Screen Monitor		250	728.050
1 Back Pack Blower - Stihl BR600 Magnum		500	976.000
		<u>\$977,161</u>	
 <i>(15) VEHICLE MAINTENANCE</i>			
1 F350 V10 DRW, Tool Box Sides with off Trans. PTO for Air Compressor	120103	\$55,000	981.000
1 Noregon JPRO Diagnostic Station #23231		12,000	977.000
1 Carbon Pile Load Tester		500	728.090
1 Coolant Evacuation Refill Kit		4,200	728.090
1 High Temp EGR Core Puller Kit (TL2900093-12-892-05)		1,200	728.090
1 Low Temp EGR Core Puller Kit (TL2900085-12-892-04)		1,200	728.090
		<u>\$74,100</u>	
 <i>(16) SUPERINTENDENTS OFFICE</i>			
~ 10 GPS Units for Maintenance Vehicles		\$10,000	976.000
		<u>\$10,000</u>	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

		Trade-In	Cost	Account Number
<i>(21) TRAFFIC</i>				
1	1/2 Ton Pickup with Beacons and Arrow Bar	120803	\$23,000	981.000
1	Tool Box		900	779.000
1	1/2 Ton Pickup with Beacons and Arrow Bar	1251	25,000	981.000
1	Tool Box		900	779.000
1	Distance Measuring Instrument (DMI)		500	779.000
1	1/2 Ton Pickup with Beacons and Arrow Bar	129703	25,000	981.000
1	Tool Box		900	779.000
1	Distance Measuring Instrument (DMI)		500	779.000
3	Vehicle Mounting for Laptops (Inspectors)		1,200	728.040
			<u>\$77,900</u>	
 <i>(22) ELECTRICAL SHOP</i>				
1	F750 33,000 GVWR Chassis with Aerial Bucket and Generator	101603	\$210,000	981.000
1	Truck Mounted Arrow Board		8,000	976.000
		675102/675202		
3	6500 Watt 120/240 Single Phase Generators	675302	11,000	976.000
			<u>\$229,000</u>	
 <i>(23) SIGN SHOP</i>				
1	1/2 Ton Pick-up Truck	124607	\$23,000	981.000
1	Tool Box		900	779.000
1	F-650 Cab and Chassis with Service Body	100402	115,500	981.000
1	31' Bucket for Above	180402	31,500	976.000
1	Post Puller for Above	694608	11,500	976.000
1	Post Driver for Above	697404	11,500	976.000
1	1/2 Ton Pick-up Truck with Tool Box		26,000	981.000
10	Temporary Sign Stands		1,200	737.000
1	Husqvarna Straight Shaft Brush Cutter		400	976.000
4	Makita Cordless Impact Drills		800	735.000
1	18" Husqvarna Chainsaw	6475	400	976.000
1	14" Husqvarna Chainsaw	642709	400	976.000
1	Echo Gas Drill EDR260		650	976.000
			<u>\$223,750</u>	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(24) ENGINEERING</i>			
3 CAD Work Stations and Monitors		\$6,000	728.050
2 Document Scanners		1,700	728.050
1 ESRI GIS Arc Editor User License		7,000	937.000
1 Concrete Beam Tester and Molds		3,000	729.000
Equipment for Web Based Construction Management System		1,500	729.000
2 Pick-up Trucks	120903/122305	52,000	981.000
1 Sedan	110008	20,000	981.000
		<u>\$91,200</u>	

(31) PURCHASING

1 Inventory Storage		\$1,000	728.020
1 Copier		7,500	980.000
Emergency Fund		40,000	976/977
		<u>\$48,500</u>	

(32) PERMITS

1 F-150 Pick-up Truck	120707	\$20,450	981.000
1 F-150 Pick-up Truck with Tool Box and Light Bar	120308	26,000	981.000
2 HP Computer Tower and Keyboard	823/857	1,800	728.050
		<u>\$48,250</u>	

TOTAL CARRY-OVERS FROM 2014/2015 BUDGET	\$860,181
TOTAL NEW REQUESTS FOR 2015/2016 BUDGET	<u>3,338,450</u>
TOTAL FIXED ASSETS	\$4,198,631



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
CAPITAL PROJECTS			
~ Engineering Firm Evaluation of Expansion or Renovation of Nova Complex		125,000	817.000
~ Fuel System Upgrades at Service Centers		75,000	979.xxx
Repair/Replace Roof on Washington Service Center Salt Dome		27,900	975.016
Repair/Replace Roof on Washington Service Center Offices		11,350	975.021
Roll up Door for Washington Service Center Salt Dome		6,200	975.016
Tile Offices and Break Room at New Haven Service Center		15,000	975.022
Paint Salt Shed at New Haven Service Center		6,000	975.022
Paint Mound Road Salt Shed		6,000	975.031
In-Ground Hoists at Shelby Service Center Mechanics Garage		150,000	975.042
Garage Doors North end of Shelby Service Center		4,000	975.042
Capital Improvements all Service Centers		100,000	975.xxx
		\$526,450	

TOTAL FIXED ASSETS AND
CAPITAL PROJECTS FOR 2015/2016

\$4,725,081



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES

SUMMARY

	<u>Memberships</u>	<u>Conferences</u>
FINANCE & M.I.S.	\$900	\$31,280
PERSONNEL	0	1,000
ADMINISTRATION	550	750
WASHINGTON TOWNSHIP SERVICE CENTER	200	0
NEW HAVEN SERVICE CENTER	200	0
CLINTON TOWNSHIP SERVICE CENTER	200	0
SHELBY TOWNSHIP SERVICE CENTER	200	0
VEHICLE MAINTENANCE	200	700
SUPERINTENDENT'S OFFICE	200	0
RIGHT OF WAY	650	3,850
TRAFFIC	1,550	8,275
ELECTRICAL	635	3,300
SIGN	75	3,000
ENGINEERING	1,020	15,230
STOCKROOM	905	4,100
PERMITS	790	2,350
AGENCY	<u>61,200</u>	<u>0</u>
GRAND TOTAL	<u><u>\$69,475</u></u>	<u><u>\$73,835</u></u>



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(02) FINANCE & M.I.S.</i>				
Government Finance Officers Association	M. Mykytiak	\$550	\$0	
Michigan Government Finance Officers Association	M. Mykytiak/M. Schenden	350	600	
County Road Association of Michigan Conferences	M. Mykytiak	0	500	TBD
Southern Michigan Road Comm Finance Association	M. Mykytiak	0	80	Various
Precision Users Self Help Meetings	Precision Users	0	100	Various
Disaster Recovery Test - Travel Expense	MIS Staff	0	8,000	Woodale, IL
CAD/GIS Training/Consultation	CAD/GIS Users	0	18,000	Metro Detroit
Desktop Training Package	MCDR PC End-Users	0	4,000	Metro Detroit
		<u>\$900</u>	<u>\$31,280</u>	

(03) PERSONNEL

County Road Association of Michigan Conference	HR Employees	\$0	\$1,000	
		<u>\$0</u>	<u>\$1,000</u>	

(04) ADMINISTRATION

APA - American Planning Association	J. Crumm	\$300	\$0	
APA - Michigan Chapter	J. Crumm	80	0	
American Institute of Certified Planners	J. Crumm	170	0	
Continuing Education	CHE Employees	0	200	
Planning MI Yearly Conference	J. Crumm		550	TBD
		<u>\$550</u>	<u>\$750</u>	



Macomb County Department of Roads

October 1, 2015 thru September 30, 2016



MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
(11) WASHINGTON TOWNSHIP SERVICE CENTER				
APWA - Membership	T. Scislowicz	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
(12) NEW HAVEN SERVICE CENTER				
APWA - Membership	K. Paige	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
(13) CLINTON TOWNSHIP SERVICE CENTER				
APWA - Membership	J. Rogers	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
(14) SHELBY TOWNSHIP SERVICE CENTER				
APWA - Membership	D. DiCicco	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
(15) VEHICLE MAINTENANCE				
APWA - Membership	G. Zukowski	\$200	\$0	
APWA - Fleet Maintenance Seminar	G. Zukowski	0	500	TBD
MPPQA	G. Zukowski	0	200	
		<u>\$200</u>	<u>\$700</u>	
(16) SUPERINTENDENTS OFFICE				
APWA - Membership	L. Ciavatta	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(18) RIGHT OF WAY</i>				
Broker Continuing Education	ROW Personnel	\$0	\$70	Grand Blanc
Broker License Renewal	ROW Personnel	200	0	
IRWA - Membership	ROW Personnel	250	0	
MSPS - Membership	ROW Personnel	200	0	
IRWA - General Meetings	ROW Personnel	0	480	Various
IRWA - Fall Seminar	ROW Personnel	0	1,500	TBD
IRWA - Miscellaneous Classes	ROW Personnel	0	900	
Miscellaneous Classes	ROW Personnel	0	900	
		<u>\$650</u>	<u>\$3,850</u>	
 <i>(21) TRAFFIC</i>				
American Society of Civil Engineers	A. Merchant	\$275	\$0	
ITE - Institute of Transportation Engineers	Abraham/Merchant/ Webb/Kudela	900	3,500	Various
Traffic Safety Summit	Traffic Employees	0	400	Lansing
Intelligent Transportation Society of Michigan	Traffic Employees	0	625	Various
Michigan Electrical License Renewal	K. Webb	60	0	
Traffic Webinars	Traffic Employees	0	600	
State Engineering License Renewal	Abraham/Merchant/Kudela	240	0	
IMSA - International Municipal Signal Association	Traffic Employees	75	3,150	Cadillac
		<u>\$1,550</u>	<u>\$8,275</u>	
 <i>(22) ELECTRICAL</i>				
IMSA - International Municipal Signal Association	G. Ramsey	\$75	\$0	
IMSA - Fall Conference	Electrical Employees	0	3,000	TBD
Michigan Traffic & Safety Summit	Electrical Employees	0	300	East Lansing
Michigan Electrical License Renewal	Electrical Employees	560	0	
		<u>\$635</u>	<u>\$3,300</u>	



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
(23) SIGN DEPARTMENT				
IMSA - International Municipal Signal Association	R. Sabaugh	\$75	\$0	
IMSA - Fall Conference	Sign Employees	0	3,000	Cadillac
		<u>\$75</u>	<u>\$3,000</u>	
(24) ENGINEERING				
Field Manager Users Group	C. Head	\$0	\$300	
CRAM Conferences	W. Schell	0	1,000	
Michigan Concrete Association - Level I	Papas/Bucholtz/Moceri	0	2,250	Wayne County
Michigan Concrete Association- Level II	Rechtzigel/Prevost	0	2,250	Lansing
MI Certified HMA Level I	Rechtzigel/Rogers	0	1,800	Ferris State
Michigan Bridge Conference	Wanagat/Blanchard/Schell	0	800	TBD
Michigan Society of Professional Surveyors	Chechack/Matz	600	0	Sault Ste. Marie
Professional Engineer License Renewal	Schell/Wanagat	160	0	
Troxler HazMar Certifications	All Inspectors		770	
American Society of Civil Engineers	J. Armbruster	260	0	
County Engineer Workshop	W. Schell	0	500	Manistee
Density Control	Engineering Staff	0	4,700	Ferris State
Continuing Education	Engineers/Design	0	860	
		<u>\$1,020</u>	<u>\$15,230</u>	
(31) PURCHASING/STOCKROOM				
Michigan Public Purchasing Officers Association	Strizic/Giedroc	\$350	\$1,100	Various
National Institute of Governmental Purchasing Training	Purchasing Staff	0	600	
MPPOA	Purchasing Staff	0	400	Various
NAFA Fleet Management Association	T. Goike	480	0	
Michigan Public Purchasing Officers Association	T. Goike	75	0	
MPPOA - Conference	T. Goike	0	1,100	Traverse City
MPPOA - Reverse Trade Show	T. Goike	0	250	
National Institute of Governmental Purchasing Classes	T. Goike	0	650	
		<u>\$905</u>	<u>\$4,100</u>	



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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(32) PERMITS</i>				
Engineering Society of Detroit	G. Melistas	\$150	\$0	
National Society of Professional Engineers	G. Melistas	320	0	
American Society of Civil Engineers	G. Melistas	320	0	
PUSH Meetings (Precision Training)	Smith/Murphy	0	500	
Troxler Nuclear Guage Safety and HAZMAT Training	B. Hofman	0	350	
Michigan Density Control Certification	B. Hofman	0	1,500	
		<u>\$790</u>	<u>\$2,350</u>	
 <i>AGENCY</i>				
Weighmaster		\$20,000	\$0	
Miss Dig Fee		5,000	0	
County Road Association of Michigan		32,000	0	
National Institute of Governmental Purchasing		400	0	
OPIS		400	0	
MI Deal		600	0	
Intelligent Transportation Society of America		2,500	0	
Intelligent Transportation Society of Michigan		300	0	
		<u>\$61,200</u>	<u>\$0</u>	
 TOTALS				
		<u>\$69,475</u>	<u>\$73,835</u>	



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(02) FINANCE & M.I.S.		
Audit Fee	\$40,000	
Checks, Forms, Folders, Envelopes, Binders, Labels etc.	5,000	
Fujitsu Scanner	1,000	
Miscellaneous - Network Activity	20,000	
Miscellaneous - Service/Subscription/Maintenance	12,000	
Maintenance - Cisco Hardware Maintenance/Support	15,000	
Maintenance - General PC & Peripherals	35,000	
Maintenance - Formax Folder / Sealer Machine	800	
Service - Bentley Software Support (Engineering)	28,000	
Service - AT&T Internet Service Provider (ISP)	50,000	
Service - AT&T OPT-E-MAN Fiber Network/5 locations	40,000	
Service - Disaster Recovery Plan - 2 year	25,000	
Service - DocuSphere Content Manager Software Support (Imaging)	4,000	
Service - Fuel Master Fuel System Support	1,300	
Service - GIS Software Maintenance (ArcEditor-2 Licenses)	4,700	
Service - Internet Service Provider (ISP) DSL for Lab	1,000	
Service - Microsoft Server Upgrade	10,000	
Service - Sunbelt VIPRE Enterprise (181 licenses)	1,500	



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(02) FINANCE & MIS - (Continued)		
Service - McAfee E-mail Protection (Excel Micro)	2,200	
Service - Sybase SQL Anywhere Support	200	
Service - Symantec Backup Exec License Support	500	
Service - VMware Veeam Backup Software (2 Licenses)	1,000	
Service - VMware vSphere 4 Essentials for Virtual Server	200	
Service - WebSense Annual License (200 Licenses)	7,500	
		\$305,900
(03) PERSONNEL		
Precision Upgrades Related to CBA Changes	\$1,000	
CDL Reimbursement	500	
Training	3,500	
Arbitration Fees	15,000	
Independent Medical Exams	1,000	
Legal Fees (Negotiations)	125,000	
C. E. and Associates - Random Drug Testing	1,000	
		\$147,000



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(04) ADMINISTRATION		
Subscriptions (various)	\$700	
Administration Building Cleaning	6,000	
Lobbyist	23,000	
Accurate Alarm (Nightwatch)	20,000	
Radio User Fees - 800Mzh	28,000	
Auto Sentry Alarm	3,400	
Administration Building Maintenance	25,000	
DPW Projects	85,000	
Moving Road Claims	50,000	
MDEQ Underground Storage Tanks (UST) Registrations	1,500	
Legal Matters/Settlements/Deductibles	50,000	
Postage	20,000	
Macomb County Planning - Aerial Photography	30,000	
		\$342,600



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(15) VEHICLE MAINTENANCE		
All Data Online Repair Manuals - All Service Centers	\$1,500	
Noregon System Software Annual Fee - All Service Centers	3,500	
International Truck Software - Yearly	400	
Allison DOC for Fleets - Yearly	600	
Update Genysis Software - Yearly	1,500	
Sandblast and Paint Trucks & Equipment - All Service Centers	20,000	
Contract out Major Repairs on Equipment	100,000	
Undercoating New Equipment	10,000	
Motorola Radio Maintenance	30,000	
Overhead Heaters - Shop, Tire Room and Welding Room	50,000	
		\$217,500



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(16) SUPERINTENDENTS OFFICE		
Emergency Road Repairs	\$90,000	
DEQ Compliance Fees at MCDOR Facilities	55,000	
MIOSHA Inspection & Certification at MCDOR Facilities	50,000	
Deicing Chemicals for Winter Maintenance	35,000	
Landfill Fees	65,000	
Software Maintenance for GPS Systems on Trucks	60,000	
Safety and Training	5,000	
Snow/Patching/Mowing Contracts-Municipalities & Contractors	395,000	
Tree Removal Contract	120,000	
Contract Labor	25,000	
Copier	8,800	
Emergency Repairs at Service Centers	110,000	
		\$1,018,800
(18) RIGHT OF WAY		
Land Access Subscription	\$1,500	
Contract Labor	150,000	
Condemnation Awards	500,000	
		\$651,500



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(21) TRAFFIC		
Communication Pole Equipment Maintenance	\$48,000	
Traffic Signal Local Controller Software Maintenance	60,000	
Field Network Architecture	375,000	
FCC Frequency Protection Service	1,000	
Traffic Count and Data Collection Program	75,000	
Longitudinal Pavement Marking	475,000	
Special Legend Pavement Marking	175,000	
Communication Poles - Emergency UPS System	175,000	
Steel Pole and Mast Arm Design	50,000	
White Boards	700	
		\$1,434,700
(22) ELECTRICAL		
Replacement & Upgrades to Storm Water Pump Stations	\$50,000	
Emergency Repairs to Stormwater Pump Stations	20,000	
Refrigerator to Replace Existing One for Office	400	
Four Drawer Letter Size Filing Cabinets	1,500	
Coreless Drill to Replace Existing Drill	350	
ATSI Bus Interface Tester Model 820-T	5,427	
ATSI ITS Cabinet Monitoring System Tester Model 4000-T	9,000	
		\$86,677



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(23) SIGN DEPARTMENT		
Annual Maintenance for Mimaki Heat Laminator	\$3,500	
Computer Programs (Adobe Photoshop Elements)	\$500	
		\$4,000
(24) ENGINEERING		
Subscriptions & Publications	\$500	
Cell Phone GPS (Survey Equipment)	1,600	
Miscellaneous Lab/Testing Equipment Service/Calibration	5,000	
GPS Firmware Maintenance	1,800	
NRC Nuclear License for Troxler gauges	6,500	
Dosimeter Badge Service Contract	3,000	
Environmental Contracts	20,000	
Miscellaneous Testing Services	20,000	
Construction Stakes	4,000	
Bridge Design Contracts	125,000	
Miscellaneous GIS Consulting Services	3,000	
Miscellaneous CAD Consulting Services	3,000	
Certification GIS Consulting Services	12,000	



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(24) ENGINEERING - (Continued)		
KIP Maintenance Contract	4,500	
Miscellaneous Lab Equipment	5,000	
Miscellaneous Survey Equipment	5,000	
GIS ROW Project Consulting - Complete Phase I	38,000	
GIS ROW Project Consulting - Complete Phase II	38,000	
County Map Update Project Consulting	12,000	
		\$307,900
(31) PURCHASING/STOCKROOM		
Contract Labor	\$11,000	
Emergency Fund - Non-Capital Equipment & Purchases	\$10,000	
Fax/Copy Machine - Replacement (Fleet)	\$500	
		\$21,500
(32) PERMITS		
Laminator Machine Maintenance Contract	\$650	
Printing - Miscellaneous forms, permits, daily cards etc.	3,500	
		\$4,150
GRAND TOTAL		\$4,542,227



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

TOTAL FIELD BUDGET for:

	<u>Primary Road</u>	<u>Local Road</u>	<u>State Trunkline</u>	<u>Totals</u>
MAINTENANCE	\$5,451,000	\$6,436,000	\$2,822,393	\$14,709,393
TRAFFIC	1,486,100	473,250	486,500	2,445,850
SUPERVISION	<u>625,000</u>	<u>325,000</u>	<u>185,000</u>	<u>1,135,000</u>
TOTAL COUNTY	\$7,562,100	\$7,234,250	\$3,493,893	\$18,290,243
Total Fringe Benefits	<u>3,100,000</u>	<u>2,480,000</u>	<u>1,100,000</u>	<u>6,680,000</u>
SUBTOTAL	\$10,662,100	\$9,714,250	\$4,593,893	\$24,970,243
Total Overhead	<u>1,919,178</u>	<u>1,748,565</u>	<u>1,150,348</u>	<u>4,818,091</u>
GRAND TOTAL	<u><u>\$12,581,278</u></u>	<u><u>\$11,462,815</u></u>	<u><u>\$5,744,241</u></u>	<u><u>\$29,788,334</u></u>



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M100 Blow-up Repair	\$0	\$0	\$0	\$0
M101 Joint & Crack Filling	125,000	165,000	50,000	340,000
M102 Replace Concrete Pavement	140,000	400,000	289,000	829,000
M103 Patrol Patching	970,000	350,000	0	1,320,000
M104 Hot Patching	80,000	95,000	35,000	210,000
M105 Sawing Pavement	20,000	50,000	4,000	74,000
M107 Grade Gravel Surface	70,000	850,000	0	920,000
M108 Patch Gravel Surface	90,000	1,090,000	0	1,180,000
M109 Surface Maintenance	40,000	100,000	45,000	185,000
M110 State Trunkline/Freeway Patching	0	0	451,259	451,259
<i>109 SURFACE MAINTENANCE</i>	<i>\$1,535,000</i>	<i>\$3,100,000</i>	<i>\$874,259</i>	<i>\$5,509,259</i>
M120 Dust Layer Surface	40,000	325,000	0	365,000
<i>CHLORIDE APPLICATION</i>	<i>\$40,000</i>	<i>\$325,000</i>	<i>\$0</i>	<i>\$365,000</i>
M130 Blading Shoulders	200,000	45,000	10,000	255,000
M131 Berm Removal	10,000	20,000	0	30,000
M132 Patch Gravel Shoulder	75,000	10,000	5,000	90,000
<i>119 SHOULDER MAINTENANCE</i>	<i>\$285,000</i>	<i>\$75,000</i>	<i>\$15,000</i>	<i>\$375,000</i>
M140 Tree Removal	80,000	150,000	20,000	250,000
M141 Tree/Brush Trimming	120,000	150,000	10,000	280,000
M142 Stump Removal	8,000	25,000	0	33,000
M143 Log Removal	0	1,500	0	1,500
M144 Tree Removal Contracts	40,000	80,000	0	120,000
<i>121 TREES & SHRUBS</i>	<i>\$248,000</i>	<i>\$406,500</i>	<i>\$30,000</i>	<i>\$684,500</i>
M150 Clean Catch Basins	30,000	50,000	23,000	103,000
M151 Repair Catch Basins	75,000	170,000	12,000	257,000
M152 Build Catch Basins	3,000	2,000	0	5,000
M153 Ditch Cleanout	150,000	475,000	12,000	637,000
M154 Powerflushing Culverts	20,000	70,000	5,000	95,000
M155 Culvert/Underdrain Maintenance	40,000	140,000	6,000	186,000
M156 Erosion Control	30,000	60,000	8,500	98,500
<i>122 DRAINAGE STRUCTURES</i>	<i>\$348,000</i>	<i>\$967,000</i>	<i>\$66,500</i>	<i>\$1,381,500</i>



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M160 Full Width Litter Pickup	0	0	100,000	100,000
M161 Patrol Litter Pickup	30,000	10,000	4,085	44,085
M162 Litter Hauling Contract	5,000	5,000	11,000	21,000
<i>124 ROADSIDE CLEANUP</i>	\$35,000	\$15,000	\$115,085	\$165,085
M170 Swath Mowing	200,000	155,000	25,000	380,000
M171 Mowing Contracts	170,000	0	0	170,000
M172 Weedspray Contracts	0	0	0	0
<i>126 GRASS AND WEED CONTROL</i>	\$370,000	\$155,000	\$25,000	\$550,000
M180 Approach Sweeping	20,000	2,000	2,000	24,000
M181 Curb Sweeping	195,000	45,000	5,000	245,000
M182 Freeway Sweeping	0	0	300,000	300,000
M183 Sweeping Contracts	15,000	0	0	15,000
M184 Sweeping Disposal	30,000	7,000	60,000	97,000
<i>132 SWEEPING AND FLUSHING</i>	\$260,000	\$54,000	\$367,000	\$681,000
M190 R.O.W. Fence Repair	8,000	1,500	50,000	59,500
<i>137 R.O.W. FENCE REPAIR</i>	\$8,000	\$1,500	\$50,000	\$59,500
M200 Other Routine Maintenance	10,000	10,000	10,000	30,000
<i>139 OTHER ROUTINE MAINTENANCE</i>	\$10,000	\$10,000	\$10,000	\$30,000
M210 Maintain Snow Route RT	850,000	100,000	475,000	1,425,000
M211 Maintain Snow Route OT	1,200,000	180,000	575,000	1,955,000
M212 Scrape/Salt Non-Route Road RT	25,000	700,000	0	725,000
M213 Scrape/Salt Non-Route Road OT	2,000	210,000	0	212,000
M214 Erect/Remove Snow Fence	50,000	25,000	5,000	80,000
M215 Winter Maintenance Contract	40,000	0	0	40,000
M216 Anti-Ice System	0	0	4,549	4,549
M220 Night Patrol	30,000	2,000	70,000	102,000
M230 Other Winter Maintenance	15,000	25,000	120,000	160,000
<i>141 SNOW AND ICE REMOVAL</i>	\$2,212,000	\$1,242,000	\$1,249,549	\$4,703,549



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M240 Bridge Repair	75,000	50,000	0	125,000
151 STRUCTURE MAINTENANCE	\$75,000	\$50,000	\$0	\$125,000
M250 Structure Painting	15,000	15,000	0	30,000
152 STRUCTURE PAINTING	15,000	15,000	0	30,000
M280 Emergency Road Maintenance	10,000	20,000	20,000	50,000
190 EMERGENCY ROAD MAINTENANCE	\$10,000	\$20,000	\$20,000	\$50,000
TOTAL FIELD BUDGET for MAINTENANCE	\$5,451,000	\$6,436,000	\$2,822,393	\$14,709,393
M500 Replace Steel Beam Guardrail RT	150,000	118,750	80,000	348,750
M501 Replace Steel Beam Guardrail OT	5,000	5,000	5,000	15,000
130 GUARDRAIL AND POST	\$155,000	\$123,750	\$85,000	\$363,750
M542 Pumphouse Energy	5,000	0	0	5,000
153 PUMPHOUSE ENERGY	\$5,000	\$0	\$0	\$5,000
M510 Sign Maintenance RT	250,000	275,000	114,800	639,800
M511 Sign Maintenance OT	26,000	28,000	25,000	79,000
M512 Sign Shop Work RT	0	0	0	0
M513 Sign Shop Work OT	0	0	0	0
M514 Overhead Signs - Electrical	1,000	0	500	1,500
M515 Overhead Signs - Non Electrical	1,000	0	500	1,500
M516 Other Traffic Maintenance	180,700	0	40,000	220,700
160 TRAFFIC SIGNS	\$458,700	\$303,000	\$180,800	\$942,500
M520 Relamp Electrical Device 3 Man	60,000	0	40,000	100,000
M521 Relamp Electrical Device 2 Man	25,000	0	20,000	45,000
M522 Signal Trouble Call RT	50,000	0	15,000	65,000
M523 Signal Trouble Call OT	100,000	0	30,000	130,000
M524 Controller Maintenance	100,000	0	15,000	115,000
M527 Signal Operations Adjustment	8,000	0	6,000	14,000
M528 Remove/Replace Signals	8,000	0	2,000	10,000
M529 Emergency Signal Remove/Repair RT	20,000	0	15,000	35,000
M530 Emergency Signal Remove/Repair OT	60,000	0	40,000	100,000



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M531 Install Signals	10,000	0	5,000	15,000
M532 Signal Shop Work	0	0	0	0
M533 Signal Modernization	0	0	0	0
M540 Signal Energy	390,000	27,000	1,500	418,500
<i>161 TRAFFIC SIGNALS</i>	<i>\$831,000</i>	<i>\$27,000</i>	<i>\$189,500</i>	<i>\$1,047,500</i>
M550 Traffic Counter Maintenance	2,000	10,000	0	12,000
<i>239 TRAFFIC COUNTER MAINTENANCE</i>	<i>\$2,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$12,000</i>
M560 Paint Guidelines RT	20,000	1,000	0	21,000
M561 Paint Guidelines OT	1,000	0	0	1,000
M562 Pavement Messages RT	10,000	8,000	1,200	19,200
M563 Pavement Messages OT	1,000	0	0	1,000
<i>162 PAVEMENT MARKINGS</i>	<i>\$32,000</i>	<i>\$9,000</i>	<i>\$1,200</i>	<i>\$42,200</i>
M570 Delineator Maintenance RT	2,400	500	15,000	17,900
M571 Delineator Maintenance OT	0	0	0	0
<i>164 DELINEATOR MAINTENANCE</i>	<i>\$2,400</i>	<i>\$500</i>	<i>\$15,000</i>	<i>\$17,900</i>
M580 Attenuator Maintenance RT	0	0	15,000	15,000
M581 Attenuator Maintenance OT	0	0	0	0
<i>165 ATTENUATOR MAINTENANCE</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,000</i>	<i>\$15,000</i>
TOTAL FIELD BUDGET for TRAFFIC	<u>\$1,486,100</u>	<u>\$473,250</u>	<u>\$486,500</u>	<u>\$2,445,850</u>



Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Dequindre Road - 18 Mile to Auburn (NC 60% - HM 40%)</u>					
<i>Reconstruct and Widen</i>					
NC	205,800				205,800
HM	137,200				137,200
Total	343,000				343,000
				MCDOR	<u>343,000</u>
<u>W. O. Garfield - South of Millar to 17 Mile Road - (Carry-over)</u>					
<i>Capital Preventative Maintenance</i>					
HM		152,000	1,015,000		1,167,000
				STU	<u>812,000</u>
				MCDOR	<u>355,000</u>
<u>W. O. Gratiot Avenue - 26 Mile to New Haven Road - (Carry-over)</u>					
<i>Rehab and Center Turn Lane</i>					
HM			100,000		100,000
				MCDOR	<u>100,000</u>
<u>W. O. Metropolitan Parkway</u>					
<i>Landscape</i>					
HM			20,000		20,000
				MDOT	<u>10,000</u>
				MCDOR	<u>10,000</u>

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Metropolitan Parkway - M-97 to M-3 (NC 33% - HM 67%) - (Carry-over)</u>					
<i>Widen to 6 Lane Boulevard</i>					
NC		126,225	841,500		967,725
HM		256,275	1,708,500		1,964,775
Total		382,500	2,550,000		2,932,500
				ACC	712,837
				NHPP	1,401,240
				STU	234,233
				MCDOR	584,190
<u>W. O. Mound Road - I-696 to Rinke - (Carry-over)</u>					
<i>Capital Preventative Maintenance</i>					
HM		210,000	1,406,000		1,616,000
				STU	1,125,000
				WARREN	245,500
				MCDOR	245,500
<u>W. O. North Avenue - M-59 to 21 Mile Road (NC 60% - HM 40%) - (Carry-over)</u>					
<i>Widen to 5 Lanes</i>					
NC		396,000	2,640,000		3,036,000
HM		264,000	1,760,000		2,024,000
Total		660,000	4,400,000		5,060,000
				TEDFC	4,048,000
				MACOMB TWP	506,000
				MCDOR	506,000

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Romeo Plank at 22 Mile Road (NC 60% - HM 40%)</u>						
<i>Reconstruct/Roundabout</i>						
NC	240,000	300,000				540,000
HM	160,000	200,000				360,000
Total	400,000	500,000				900,000
					MACOMB TWP	450,000
					MCDOR	450,000
<hr/>						
<u>W. O. Shelby Road at Abandoned Conrail</u>						
<i>Remove Culvert</i>						
HM			25,000	175,000		200,000
					MCDOR	200,000
<hr/>						
<u>W. O. Shook Road at Clinton Harrison Drain</u>						
<i>Replace Bridge</i>						
HM	160,000					160,000 B
					MCDOR	160,000
<hr/>						

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Van Dyke - West Road to Campground (NC 50% - HM 50%) - (Carry-over)</u>						
<i>Widen to 3 Lanes</i>						
NC		5,000	142,000	947,000		1,094,000
HM		5,000	142,000	947,000		1,094,000
Total		10,000	284,000	1,894,000		2,188,000
					STU	1,515,200
					WASHINGTON TWP	336,400
					MCDOR	336,400
<u>W. O. 12 Mile Road - Ryan to Mound</u>						
<i>Resurface</i>						
HM	65,000		195,000	1,300,000		1,560,000
					STU	1,040,000
					WARREN	260,000
					MCDOR	260,000
<u>W. O. 23 Mile Road - North Avenue to Fairchild (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Reconstruct and Widen</i>						
NC	250,800	600,000				850,800
HM	167,200	400,000				567,200
Total	418,000	1,000,000				1,418,000
					MACOMB TWP	709,000
					MCDOR	709,000

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 25 Mile Road Roundabout</u>						
<i>Construct Roundabout</i>						
HM	60,000		82,500	550,000		692,500
					MACOMB TWP	346,250
					MCDOR	346,250
<hr/>						
<u>W. O. 32 Mile Road at North Branch Clinton River</u>						
<i>Replace Bridge</i>						
HM	175,000	10,000	262,500	1,750,000		2,197,500 B
					STU	1,400,000
					MCDOR	797,500
<hr/>						
<u>W. O. 32 Mile Road - Van Dyke to M-53 - (Carry-over)</u>						
<i>Reconstruction</i>						
HM			285,000	1,900,000		2,185,000
					STPU	1,520,000
					VILLAGE OF ROMEO	219,000
					MCDOR	446,000
<hr/>						
<u>W. O. Environmental Assessments</u>						
<i>County Wide</i>						
HM	90,000					90,000
					MCDOR	90,000
<hr/>						

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Phragmite Control</u>					
<i>Various</i>					
HM			60,000		60,000
				SEMCOG	30,000
				MCDOR	30,000
<hr/>					
<u>W. O. Romeo Service Center</u>					
<i>Demolition of Old Building</i>					
HM			50,000		50,000
				MCDOR	50,000
<hr/>					
<u>W. O. 2016 MDOT Final Accountings</u>					
<i>County Wide</i>					
HM			100,000		100,000
				MCDOR	100,000
<hr/>					
<u>W. O. 2016 Survey & Design</u>					
<i>County Wide</i>					
HM	100,000				100,000
				MCDOR	100,000
<hr/>					

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2016 Pavement Preservation - Primary</u>						
County Wide						
HM	50,000		150,000	1,500,000		1,700,000
					MCDOR	<u>1,700,000</u>
<u>W. O. 2016 Rural Road Resurfacing</u>						
County Wide						
HM	21,800		37,000	363,200		422,000
					STL	<u>290,560</u>
					MCDOR	<u>131,440</u>
<u>W. O. 2016 Bridge Inspection - Primary</u>						
County Wide						
HM				150,000		150,000 B
					MCDOR	<u>150,000</u>
<u>W. O. 2016 Guardrail Installation</u>						
County Wide						
HM	34,000		18,000	225,000		277,000
					MCDOR	<u>277,000</u>

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2016 Signal Modernizations</u>						
<i>County Wide</i>						
HM	39,000		42,000	260,000	130,000	471,000
					MCDOR	<u>471,000</u>
<u>W. O. 2016 New Signals</u>						
<i>County Wide</i>						
HM	14,000		14,000	87,000	44,000	159,000
					MCDOR	<u>159,000</u>
<u>W. O. 2016 LED Retrofit</u>						
<i>County Wide</i>						
HM	23,000		36,000	225,000		284,000
					MCDOR	<u>284,000</u>
<u>W. O. 2016 Soil Borings</u>						
<i>County Wide</i>						
HM	2,000		3,000	17,000		22,000
					MCDOR	<u>22,000</u>

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2014 Safety Projects - (Carry-over)</u>					
<i>Metropolitan Parkway - 8 Locations</i>					
HM		14,000	286,000		300,000
				HSIP	172,000
				MCDOR	128,000
<u>W. O. 2014 Safety Projects - (Carry-over)</u>					
<i>6 Locations</i>					
HM		21,000	430,000		451,000
				HSIP	180,000
				MCDOR	271,000
<u>W. O. 2015 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Managed Switches - 282 Locations</i>					
HM		71,000	443,000		514,000
				CMAQ	443,000
				MCDOR	71,000

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2015 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Traffic Surveillance Cameras - 18 Locations</i>					
HM		35,000	215,000		250,000
				CMAQ	215,000
				MCDOR	35,000
<u>W. O. 2015 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Miscellaneous Actuation at 18 Locations</i>					
HM		84,000	525,000		609,000
				CMAQ	525,000
				MCDOR	84,000
<u>W. O. 2015 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>15 Mile & 17 Mile - 2 Locations</i>					
HM		40,000	250,000		290,000
				CMAQ	250,000
				MCDOR	40,000
<u>W. O. 2015 Signal Optimization - (Carry-over)</u>					
<i>Mound Road, 10, 12, & 15 Mile Roads</i>					
<i>Schoenherr Road</i>					
HM			348,000		348,000
				CMAQ	348,000

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2016 Signal Optimization</u>						
<i>Miles: 9, 13, 14, 21 and 23 - VanDyke</i>						
<i>Shelby Township, Ryan, Utica, and Jefferson</i>						
HM				683,000		683,000
					CMAQ	683,000
<u>W. O. 2016 Congestion Mitigation & Air Quality</u>						
<i>Communications Load Distribution</i>						
HM	158,000		26,000	158,000		342,000
					CMAQ	158,000
					MCDOR	184,000
<u>W. O. 2016 Congestion Mitigation & Air Quality</u>						
<i>Traffic Surveillance Cameras</i>						
HM	43,000		7,000	43,000		93,000
					CMAQ	43,000
					MCDOR	50,000
<u>W. O. 2016 Congestion Mitigation & Air Quality</u>						
<i>Wireless Interconnect</i>						
HM	28,000		5,000	28,000		61,000
					CMAQ	28,000
					MCDOR	33,000

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2016 Congestion Mitigation & Air Quality</u>						
<i>Romeo Signal Upgrades & Optimization</i>						
HM	59,000		10,000	59,000		128,000
					CMAQ	59,000
					MCDOR	69,000
<u>W. O. 2016 Congestion Mitigation & Air Quality</u>						
<i>Dequindre & 11 Mile - 2 Locations</i>						
HM	25,000		4,000	25,000		54,000
					CMAQ	25,000
					MCDOR	29,000
<u>W. O. Signal Upgrades - RCOC</u>						
<i>Dequindre at 25 Mile</i>						
HM				50,000		50,000
					MCDOR	50,000

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
W. O. 2016 Traffic Operations Center					
TOC Operations, Maintenance and Equipment					
HM			2,250,000		2,250,000
				CMAQ	1,800,000
				MCDOR	450,000

TOTALS . . . PRIMARY ROADS and BRIDGES

<u>\$1,964,800</u>	<u>\$1,863,000</u>	<u>\$3,155,500</u>	<u>\$25,890,200</u>	<u>\$174,000</u>	<u>\$33,047,500</u>
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Macomb County Department of Roads

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CONSTRUCTION - LOCAL ROADS and BRIDGES

<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Beaconsfield Little Mack at 15 Mile Road</u>					
<i>Reconstruction</i>					
HM			335,000		335,000
				MCDOR	<u>335,000</u>
<u>W. O. Broughton Road - 24 Mile to 24 1/2 Mile</u>					
<i>Extend Road</i>					
NC	64,000	578,000	120,000	800,000	1,562,000
				MACOMB TWP	<u>937,200</u>
				MCDOR	624,800
<u>W. O. Chapman Road x Deer Creek - (Carry-over)</u>					
<i>Replace Bridge</i>					
HM	5,000	101,250	675,000		781,250 B
				LOCAL BRIDGE	<u>641,250</u>
				MCDOR	140,000
<u>W. O. Creekside Village</u>					
<i>Storm Sewer Drainage</i>					
HM			80,000		80,000
				SHELBY TWP	<u>40,000</u>
				MCDOR	40,000

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CONSTRUCTION - LOCAL ROADS and BRIDGES

<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. East Archer Drive x Canal - (Carry-over)</u>					
<i>Replace Bridge</i>					
HM		75,000	500,000		575,000 B
				LOCAL BRIDGE	475,000
				HARRISON TWP	50,000
				MCDOR	50,000
<hr/>					
<u>W. O. Hayes Road - North of 25 Mile to 26 Mile</u>					
<i>Pave Gravel</i>					
HM	75,000	112,500	750,000		937,500
				MACOMB TWP	281,250
				SHELBY TWP	281,250
				MCDOR	375,000
<hr/>					
<u>W. O. North Lakeshore x Canal (Carry-over)</u>					
<i>Replace Bridge</i>					
HM	90,000	10,000	129,800	864,000	1,093,800 B
				LOCAL BRIDGE	820,800
				HARRISON TWP	136,500
				MCDOR	136,500
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CONSTRUCTION - LOCAL ROADS and BRIDGES

	<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. North River Road - Bridgeview to MacRay Marina</u>						
<i>Non-Motorized Facility</i>						
NC			70,000	650,000		720,000
					HPP	214,000
					MCDOR	506,000
<hr/>						
<u>W. O. South Lakeshore x Canal</u>						
<i>Replace Bridge</i>						
HM	87,500	10,000	131,250	875,000		1,103,750 B
					LOCAL BRIDGE	831,250
					HARRISON TWP	136,250
					MCDOR	136,250
<hr/>						
<u>W. O. 27 Mile Road x Price Brook</u>						
<i>Culvert Replacement</i>						
HM	35,000		52,500	350,000		437,500 B
					MCDOR	437,500
<hr/>						
<u>W. O. 30 Mile Road/Powell - M-53 East of Powell - (Carry-over)</u>						
<i>Pave Gravel</i>						
HM			37,500	250,000		287,500
					WASHINGTON TWP	143,750
					MCDOR	143,750
<hr/>						

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CONSTRUCTION - LOCAL ROADS and BRIDGES

	<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 31 Mile Road/Powell - M-53 East of Powell/South of 31 Mile</u>						
<i>Pave Gravel</i>						
HM	70,000		180,000	1,000,000		1,250,000
					WASHINGTON TWP	750,000
					MCDOR	500,000
<hr/>						
<u>W. O. 31 Mile Road x Stony Creek</u>						
<i>Bridge Replacement</i>						
HM	40,000		60,000	400,000		500,000 B
					MCDOR	500,000
<hr/>						
<u>W. O. 2016 Pavement Preservation - Local</u>						
<i>County Wide</i>						
HM	50,000		150,000	1,500,000		1,700,000
					MCDOR	1,700,000
<hr/>						
<u>W. O. 2016 Subdivision Reconstruction</u>						
<i>County Wide</i>						
HM	224,000		480,000	3,296,000		4,000,000
					TOWNSHIPS	2,000,000
					MCDOR	2,000,000
<hr/>						

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CONSTRUCTION - LOCAL ROADS and BRIDGES

<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2016 Limestone Program - Local</u>					
County Wide					
HM			1,170,000		1,170,000
				TOWNSHIPS	117,000
				MCDOR	1,053,000
<hr/>					
<u>W. O. 2016 - Bridge Inspection - Local</u>					
County Wide					
HM			100,000		100,000 B
				MCDOR	100,000
<hr/>					
TOTALS . . . LOCAL ROADS and BRIDGES					
<u>\$735,500</u>	<u>\$603,000</u>	<u>\$1,699,800</u>	<u>\$13,595,000</u>	<u>\$0</u>	<u>\$16,633,300</u>

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