

Macomb County Department of Roads
2019-2020 Budget

Bryan E. Santo, P.E., Director of Roads



Mark A. Hackel
County Executive

October 1, 2019
through
September 30, 2020



Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



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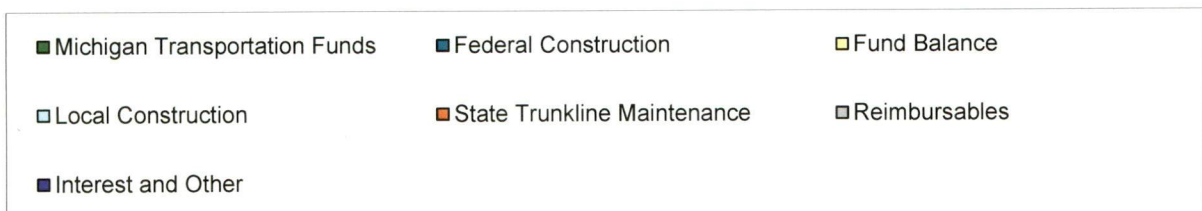
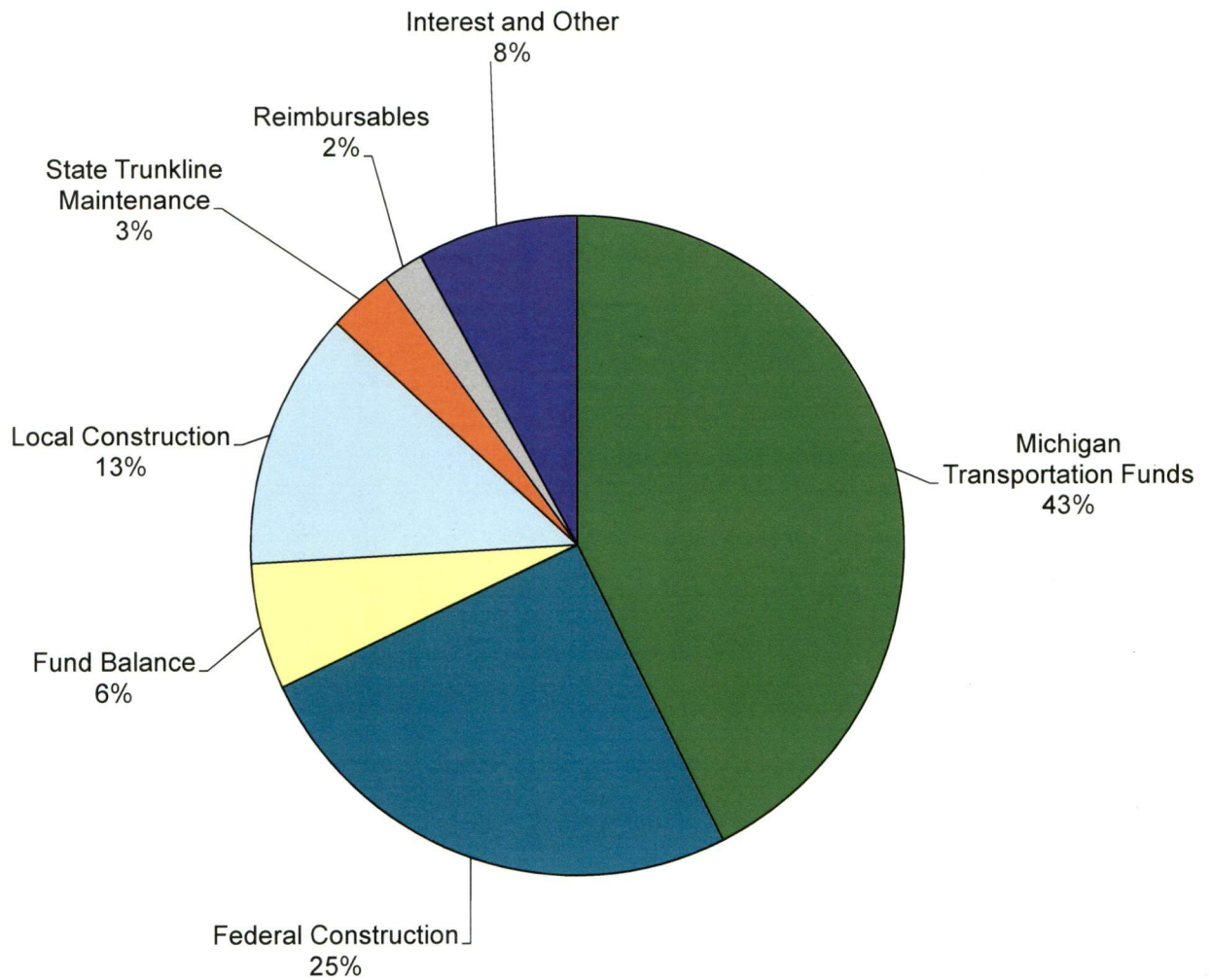
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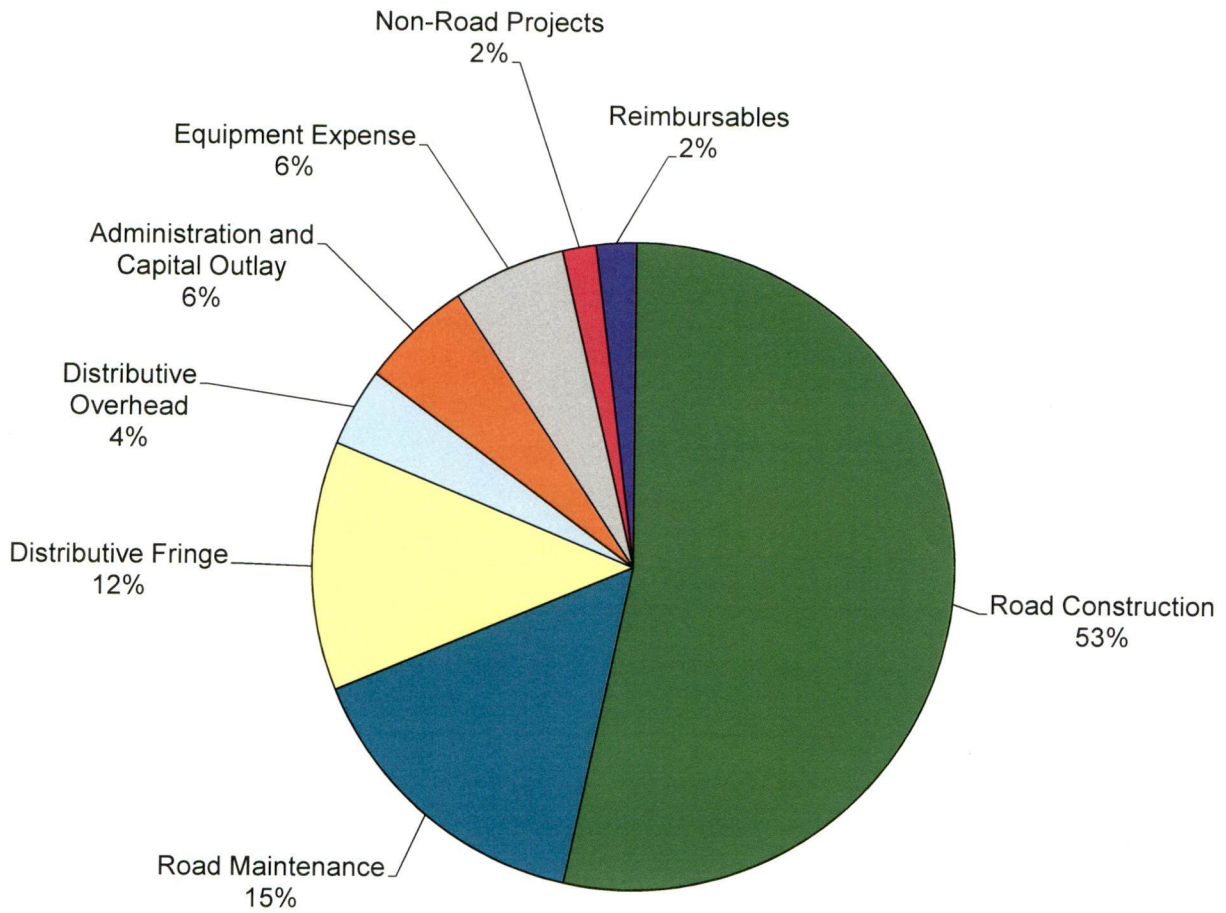


2019/2020 Budgeted Revenues by Category





2019/2020 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, 2019 thru September 30, 2020



GENERAL APPROPRIATIONS ACT

BE IT RESOLVED, that revenues for the fiscal year commencing October 1, 2019 and ending September 30, 2020 are hereby appropriated by account consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury, as follows:

Account No.	Description	2017/2018 Actual	2018/2019 Original Budget	2019/2020 Original Budget
490.000	Permit Fees	\$498,884	\$476,000	\$477,500
491.000	Tap-in Fees	625	1,200	1,200
493.000	Cab Card Fees	68,900	60,000	60,000
494.000	Review for Site Plan Fee	32,450	20,000	20,000
510.000	Grants	5,918,720	0	4,244,298
511.000	Federal Construction Projects	13,933,509	35,164,949	35,954,658
546.000	Michigan Transportation Fund	58,685,056	68,960,000	71,065,000
546.000	Build Michigan Fund	1,554,588	1,500,000	1,531,000
547.000	Local Bridge Fund	0	3,569,150	2,969,700
583.001	Cities	3,120,411	11,493,987	6,863,883
583.002	County Appropriation	0	0	0
583.004	Townships	4,616,526	10,842,087	14,716,342
608.000	Subdivision Inspection	326,605	250,000	250,000
609.000	Driveway Installation Fees	13,645	15,000	15,000
610.000	Sundry Accounts Receivable	1,900,557	2,117,500	2,117,500
627.000	State Trunkline Maintenance	6,588,523	5,494,241	5,494,241
628.000	State Non-Maintenance	674,646	457,500	512,525
665.000	Interest Earned	1,218,861	453,613	1,118,283
669.000	Equipment Rental Credits	8,393,658	7,431,842	7,531,842
673.000	Sales of Property and Equipment	217,463	171,000	171,000
680.000	Other Construction Contributions	34,106	0	0
685.000	Accident Recovery	297,346	100,000	100,000
690.000	Depreciation Credits	3,759,693	4,203,360	4,603,970
	Miscellaneous Revenue	1,630	1,850	1,850
TOTAL REVENUES - COUNTY ROAD FUND . . .		\$111,856,403	\$152,783,279	\$159,819,792



Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



GENERAL APPROPRIATIONS ACT

AND, BE IT FURTHER RESOLVED, that expenditures for the fiscal year commencing October 1, 2019 and ending September 30, 2020 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	2017/2018 Actual	2018/2019 Original Budget	2019/2020 Original Budget
451	Primary Road Construction	\$1,450,269	\$9,768,626	\$5,272,623
459	Primary Road Heavy Maintenance	21,782,860	64,025,791	65,107,956
460	Primary Bridge Heavy Maintenance	1,613,108	5,438,250	3,327,350
467	Primary Road Maintenance	12,468,234	14,028,500	14,573,000
481	Local Road Construction	1,596,228	72,306	2,080,090
489	Local Road Heavy Maintenance	7,974,375	10,552,105	13,568,933
490	Local Bridge Heavy Maintenance	3,364,139	394,239	1,372,418
494	Local Drain Assessment	71,751	150,000	90,000
497	Local Road Maintenance	6,158,368	8,090,500	8,179,000
505	Sundry Accounts Receivable	1,585,869	2,344,000	2,412,870
507	Subdivision Inspection	125,672	170,000	182,000
508	Permit Inspection	184,489	305,000	325,000
510	Direct Equipment	4,530,989	5,393,900	5,829,325
511	Indirect Equipment	1,743,922	2,460,750	2,573,000
512	Operating Equipment	831,693	1,245,000	1,245,000
513	Fringe Benefits	18,539,523	20,616,213	21,199,354
514	Distributive	5,539,793	6,355,460	6,645,863
515	Administration	(206,541)	452,819	532,606
516	Engineering	735,971	1,215,000	1,305,000
517	State Trunkline Maintenance	3,747,682	3,448,778	3,438,241
518	State Non-Maintenance	385,061	457,500	512,525
521	Non-Road Projects	(1,815)	1,386,835	2,870,862
901	Capital Outlay	4,643,829	14,764,138	7,625,822
902	Capital Projects Fund	(2,312,574)	703,613	0
906	Bond and Note Payments	24,917	22,113	16,783
TOTAL EXPENDITURES - COUNTY ROAD FUND		<u>\$96,577,812</u>	<u>\$173,861,435</u>	<u>\$170,285,620</u>
BUDGETED NET REVENUES (EXPENDITURES)		\$15,278,591	(\$21,078,156)	(\$10,465,828)
ACCUMULATED AVAILABLE FUND BALANCE FROM PRIOR YEARS - PROJECTED				<u>67,797,177</u>
PROJECTED FUND BALANCE AT END OF BUDGET YEAR				<u>\$57,331,348</u>



Macomb County Department of Roads

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GENERAL APPROPRIATIONS ACT

Activity No.	Description	2017/2018 Actual	2018/2019 Original Budget	2019/2020 Original Budget
677	General Liability Fund	247,793	450,000	250,000
TOTAL EXPENDITURES - GENERAL LIABILITY FUND		247,793	450,000	250,000
902	Transfer Out	-2,312,574	0	0
TOTAL EXPENDITURES - CAPITAL PROJECTS FUND		-2,312,574	0	0
665.000	Interest Earned	106,621	12,000	100,000
699.000	Transfer-In Control	0	0	0
TOTAL REVENUES - GENERAL LIABILITY FUND		106,621	12,000	100,000
665.000	Interest Earned	0	2,300	0
699.000	Transfer-In Control	0	511,217	0
TOTAL REVENUES - CAPITAL PROJECTS FUND		0	513,517	0



Macomb County Department of Roads

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FISCAL YEAR 2019 - 2020 STATISTICS

I - ROAD MILES

County-Wide Primary Mileage	432.63	miles
County-Wide Local Mileage	1,286.05	miles
State Trunkline Actual C/L Mileage	210.11	miles

II - FEDERAL AID MILES

Federal Aid Urban Primary Mileage	357.14	miles
Federal Aid Urban Local Mileage	1,077.66	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	217	bridges
County Primary System	100	structures
County Local System	117	structures
Bridges Closed to Traffic	1	
Bridges Posted	17	

NUMBER OF DRAINAGE STRUCTURES 20' - 0" or LESS

Drainage Structures - Total	544
Drainage Structures Closed to Traffic	0
Drainage Structures Posted	0

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

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

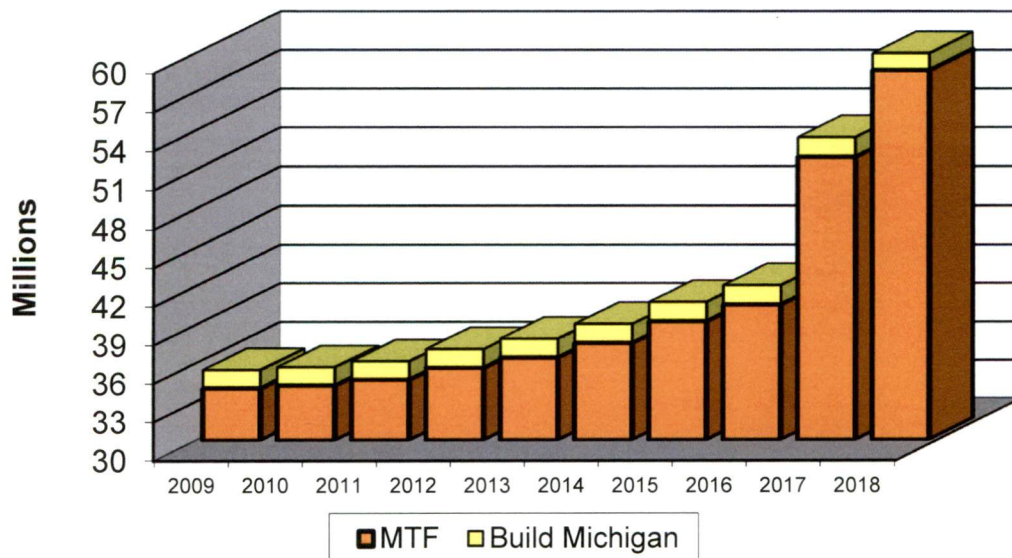


MICHIGAN TRANSPORTATION FUNDS

Fiscal Year 2019/2020 Budget

	<u>Gas & Weight Funds</u>	<u>Build Michigan Funds</u>
October	\$5,267,000	\$115,000
November	5,062,000	115,000
December	5,426,000	115,000
January	6,683,000	115,000
February	6,695,000	115,000
March	6,377,000	115,000
April	5,834,000	115,000
May	6,444,000	115,000
June	5,910,000	115,000
July	5,532,000	115,000
August	6,096,000	115,000
September	5,729,000	266,000
Engineering	10,000	0
	<u>\$71,065,000</u>	<u>\$1,531,000</u>

Actual Revenue for the last 10 years





Macomb County Department of Roads

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FISCAL YEAR 2019/2020 EQUIPMENT and CAPITAL PROJECTS

SUMMARY

CAPITALIZED EQUIPMENT:

901	976.000	Numbered Equipment - Unlicensed	\$1,537,084
901	977.000	Shop Equipment	20,000
901	980.000	Office Equipment	6,000
901	980.002	Computer Hardware	155,000
901	980.003	Computer Software	65,000
901	981.000	Numbered Equipment - Licensed	2,762,446

<i>TOTAL CAPITALIZED EQUIPMENT</i>	<u>\$4,545,530</u>
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NON-CAPITALIZED EQUIPMENT:

728.010	Office Machines	\$1,500
728.050	Computer Equipment	69,274
728.060	Computer Software	5,000
728.090	Shop Equipment	5,600
729.000	Engineering Supplies	6,500
735.000	Shop Supplies	1,750
740.001	Numbered Equipment Parts	33,500
780.000	Mechanic Tools	5,000
807.000	Computer Service Contracts	23,219

<i>TOTAL NON-CAPITALIZED EQUIPMENT</i>	<u>\$151,343</u>
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CAPITAL PROJECTS:

901	974.054	Land Improvements - Shelby	\$10,000
901	974.090	Land Improvements - Admin. Bldg.	11,500
901	975.xxx	Capital Improvements-Svcs Cntrs	110,000
901	975.030	Buildings - Clinton Service Center	2,713,792
901	975.050	Bldg. Improvements - Washington	35,000
901	975.051	Bldg. Improvements - Warren Dome	20,000
901	975.052	Bldg. Improvements - New Haven	73,000
901	975.053	Bldg. Improvements - Clinton	5,000
901	975.054	Bldg. Improvements - Shelby	65,000
901	975.057	Bldg. Improvements - Rasch	12,000
901	975.090	Bldg. Improvements - Admin. Bldg.	5,000
901	979.051	Yard & Storage - Washington	20,000

<i>TOTAL CAPITAL PROJECTS</i>	<u>\$3,080,292</u>
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<i>TOTAL EQUIPMENT and CAPITAL PROJECTS</i>	<u>\$7,777,165</u>
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Macomb County Department of Roads

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FISCAL YEAR 2019/2020 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(02) FINANCE AND M.I.S.</i>			
1 Shredder		\$1,500	728.010
56 Desktops for Replacement		42,438	728.050
1 Laptop for Replacement		836	728.050
7 CAD Workstations		20,000	728.050
6 Uninterruptable Power Supply (UPS)		4,500	728.050
1 Technology Contingency		20,000	980.002
1 Storage Maintenance		8,219	807.000
1 Scanner - Traffic		1,500	728.050
Precision Computer Solutions - Capitalized		65,000	980.003
Precision Computer Solutions - Expensed		15,000	807.000
Miscellaneous Desktop Software (Adobe, Visio, Etc.)		5,000	728.060
		<u>\$183,993</u>	
 <i>(11) WASHINGTON TOWNSHIP SERVICE CENTER</i>			
1 Tandem Axle Dump Body	171010	\$186,900	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above.		4,200	976.000
Road Temp Sensor for above.		900	976.000
1 Front Plow for Tandem Axle	4736	20,000	976.000
1 F-250 4x4 Pick Up Truck	121011	29,000	981.000
Front Plow for Pick Up		9,000	976.000
1 F-650 Single Axle Dump Truck	151704	82,900	981.000
Front Plow for above		12,000	976.000
Salt Spreader for above		4,200	976.000
Road Temp Sensor for above		900	976.000
1 Semi Truck with 5th Wheel	171405	162,600	981.000
UB Blade for above		9,500	976.000
Hydraulic Winch for above		22,000	976.000
Ground Temp Sensor for above		900	976.000
1 Hot Box		30,000	981.000
Grader Tire Chains		12,000	740.001
1 5,000 Gallon Double Wall for Boost Storage		20,000	979.051
1 Stihl, KM13R Professional Kombi System	6612	450	976.000
1 Stihl, FS-KM Line Head Trimmer for above		125	976.000
1 Stihl, KW-KM Power Sweep for above		350	976.000
1 Stihl, FCS-KM Straight Line Edger for above		200	976.000
1 Battery Charger 12/24 60 AMP on Wheels		550	735.000
1 Spare Tires for Long Arm Tractor - Front/Rear		9,500	740.001
1 Copier, Canon Image Runner 2200	1024	6,000	980.000
		<u>\$662,175</u>	



Macomb County Department of Roads

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FISCAL YEAR 2019/2020 EQUIPMENT AND CAPITAL PROJECTS

		Trade-In	Cost	Account Number
<i>(12) NEW HAVEN SERVICE CENTER</i>				
~	1			
		171208	\$54,561	981.000
			15,000	976.000
			9,500	976.000
			13,500	976.000
			4,200	976.000
			900	976.000
~	1	4718	10,426	976.000
	1	171808	158,100	981.000
			15,000	976.000
			9,500	976.000
			4,500	976.000
			13,500	976.000
			34,000	976.000
			4,500	976.000
			900	976.000
	1	4718	15,000	976.000
	1	627412	7,000	981.000
	1		9,000	976.000
	1	6359	73,000	981.000
			17,500	976.000
			17,500	976.000
	1		18,000	975.052
	3		12,000	740.001
			<u>\$517,087</u>	
 <i>(13) CLINTON TOWNSHIP SERVICE CENTER</i>				
~	1			
		1765	\$54,561	981.000
			15,000	976.000
			9,500	976.000
			13,500	976.000
			4,200	976.000
			900	976.000
~	1			
		178405	54,561	981.000
			15,000	976.000
			9,500	976.000
			13,500	976.000
			4,200	976.000
			900	976.000



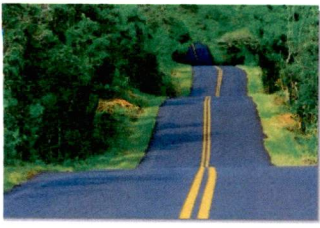
Macomb County Department of Roads

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FISCAL YEAR 2019/2020 EQUIPMENT AND CAPITAL PROJECTS

		Trade-In	Cost	Account Number
<i>(13) CLINTON TOWNSHIP SERVICE CENTER - (continued)</i>				
~	1			
		170806	28,980	981.000
			15,000	976.000
			9,500	976.000
			4,500	976.000
			13,500	976.000
			34,000	976.000
			4,500	976.000
			900	976.000
~	1			
		170605	28,980	981.000
			15,000	976.000
			9,500	976.000
			4,500	976.000
			13,500	976.000
			34,000	976.000
			4,500	976.000
			900	976.000
~	1			
		1746	18,630	981.000
			9,500	976.000
			22,000	976.000
			900	976.000
			13,500	976.000
~	1			
		6280	108,788	981.000
1				
		170905	158,100	981.000
			15,000	976.000
			9,500	976.000
			4,500	976.000
			13,500	976.000
			34,000	976.000
			4,500	976.000
			900	976.000
1				
		174006	158,100	981.000
			15,000	976.000
			9,500	976.000
			4,500	976.000
			13,500	976.000
			34,000	976.000
			4,500	976.000
			900	976.000
1				
		1508	126,900	981.000
			15,000	976.000
			9,500	976.000
			13,500	976.000
			4,200	976.000
			900	976.000



Macomb County Department of Roads

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FISCAL YEAR 2019/2020 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(13) CLINTON TOWNSHIP SERVICE CENTER - (continued)</i>			
1 Single Axle Dump Body	153404	126,900	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above		4,200	976.000
Road Temp Sensor for above		900	976.000
1 F650 Patch Truck	150308	90,000	981.000
Front Plow for above		10,000	976.000
1 F650 Stake Truck with 12' Bed	1013	100,000	981.000
1 Tandem Axle Dump Trailer	623208	23,000	981.000
1 Tractor with Long Arm Mower Attachment	6337/6338	108,245	981.000
Long Arm Attachment for above		34,755	976.000
2 Solar Powered Trailer Mounted Arrowboard		16,000	981.000
		<u>\$1,792,400</u>	
<i>(14) SHELBY TOWNSHIP SERVICE CENTER</i>			
~ 1 Tandem Axle RDS Conveyor Body (carry-over)	174105	\$67,780	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above		4,200	976.000
Road Temp Sensor for above		900	976.000
~ 1 Front Plow for above (carry-over)	474105	10,426	976.000
~ 1 Tandem Axle RDS Conveyor Body (carry-over)	154004	28,980	981.000
Wing Plow for above		15,000	976.000
UB Blade for above		9,500	976.000
Salt Spreader for above		4,500	976.000
Rex Roth for above		13,500	976.000
RSD for above		34,000	976.000
Pre-Wet System for above		4,500	976.000
Road Temp Sensor for above		900	976.000
~ 1 Front Plow for above (carry-over)	454004	10,426	976.000
~ 1 Tandem Axle RDS Conveyor Body (carry-over)	174206	28,980	981.000
Wing Plow for above		15,000	976.000
UB Blade for above		9,500	976.000
Salt Spreader for above		4,500	976.000
Rex Roth for above		13,500	976.000
RSD for above		34,000	976.000
Pre-Wet System for above		4,500	976.000
Road Temp Sensor for above		900	976.000
~ 1 Front Plow for above (carry over)	474206	10,426	976.000



Macomb County Department of Roads

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FISCAL YEAR 2019/2020 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(14) SHELBY TOWNSHIP SERVICE CENTER - (continued)</i>			
1 Tandem Axle Dump Body	172008	181,900	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above		4,200	976.000
Road Temp Sensor for above		900	976.000
1 Epoke for above	380408	125,000	976.000
1 Tandem Axle Dump Body	178808	186,900	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above		4,200	976.000
Road Temp Sensor for above		900	976.000
1 F450 with 10' Stake Body	1014	55,000	981.000
Air/ARC	6814	20,000	976.000
Crane	6709	5,000	976.000
1 Single Axle Dump Body	1515	113,100	981.000
UB Blade for above		9,500	976.000
Salt Spreader for above		4,500	976.000
Rex Roth for above		13,500	976.000
RSD for above		34,000	976.000
Pre-Wet System for above		4,500	976.000
Road Temp Sensor for above		900	976.000
		<u>\$1,203,918</u>	
 <i>(15) VEHICLE MAINTENANCE</i>			
Shop Tools		\$5,000	780.000
3 Navistar Engine Diagnostics with EZ Tech for International Trucks and USB Links		20,000	980.002
1 All Source 42000 Front Open Hydraulic Pressure Blast Cabinet Steel Sandblaster	988	3,400	728.090
1 Floor Drill Press, Power Matics Model PM28001	6060	2,200	728.090
3 Lube Works 24 Gallon Waste Oil Drain Tanks		1,200	735.000
		<u>\$31,800</u>	
 <i>(21) TRAFFIC</i>			
1 Traffic Management System with Performance Measures		<u>\$90,000</u>	980.002
		<u>\$90,000</u>	



Macomb County Department of Roads

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FISCAL YEAR 2019/2020 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(22) ELECTRICAL SHOP</i>			
1 F750 Stake Truck	153905	\$60,000	981.000
Arrow Board for above	625715	6,000	976.000
Attenuator for above		25,000	976.000
		<u>\$91,000</u>	
 <i>(23) SIGN SHOP</i>			
1 Mimaki JV300 Printer		<u>\$25,000</u>	980.002
		<u>\$25,000</u>	
 <i>(24) ENGINEERING</i>			
1 Concrete Beam Tester and Molds		\$3,500	729.000
1 Sieves, 12" Diameter, Complete Set		1,750	729.000
1 Concrete Pressure Meter and Case		1,250	729.000
2 Pick Up Truck 4x4	122011/126207	<u>54,000</u>	981.000
		<u>\$60,500</u>	
 <i>(31) PURCHASING</i>			
1 6,000 lb Forklift Cal BP	6603	\$37,000	976.000
Emergency Fund		40,000	976/977
		<u>\$77,000</u>	

~ TOTAL CARRY-OVERS FROM 2018/2019 BUDGET	\$1,062,405
TOTAL NEW REQUESTS FOR 2019/2020 BUDGET	<u>3,672,468</u>
TOTAL FIXED ASSETS	\$4,734,873



Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



*FISCAL YEAR 2019/2020
EQUIPMENT AND CAPITAL PROJECTS*

	Trade-In	Cost	Account Number
CAPITAL PROJECTS			
~ Construction/Equipment - Maintenance Building at Clinton Service Center		\$2,713,792	975.030
~ LED Lighting Upgrade at Washington Service Center		5,000	975.050
Paint Salt Shed - Exterior Walls at Washington Service Center		30,000	975.050
Parking Lot Repairs - Administration Building		11,500	974.090
Retrofit CFL to LED Lighting - Administration Building		5,000	975.090
Overhead Door for Mound Salt Barn		20,000	975.051
~ LED Lighting Upgrade at Clinton Service Center		5,000	975.053
~ LED Lighting Upgrade at Shelby Service Center		5,000	975.054
Repair & Paint Salt Dome at Shelby Service Center		60,000	975.054
~ Replace Gate Openers - Front & Middle Gates with Key-Pad for Shelby SC		10,000	974.054
LED Lighting Upgrade at New Haven Service Center		5,000	975.052
Paint Mechanic's and Welding Area Interior at New Haven Service Center		50,000	975.052
Pole Barn Garage Doors at 23000 Rasch Street		12,000	975.057
Capital Improvements for all Service Centers		110,000	975.XXX
		<u>\$3,042,292</u>	
 TOTAL FIXED ASSETS AND CAPITAL PROJECTS FOR 2019/2020		 <u><u>\$7,777,165</u></u>	



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES FISCAL YEAR 2019/2020

SUMMARY

	<u>Memberships</u>	<u>Conferences</u>
FINANCE & I.T.	\$930	\$20,360
HUMAN RESOURCES	209	500
ADMINISTRATION	1,960	3,500
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	0
SUPERINTENDENT'S OFFICE	200	0
RIGHT OF WAY	275	5,475
TRAFFIC	2,365	13,400
ELECTRICAL	800	5,800
SIGN	100	4,000
ENGINEERING	735	23,700
STOCKROOM	450	2,100
PERMITS	3,780	2,000
AGENCY	<u>76,000</u>	<u>0</u>
GRAND TOTAL	<u><u>\$88,804</u></u>	<u><u>\$80,835</u></u>



Macomb County Department of Roads

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FISCAL YEAR 2019/2020 MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(02) FINANCE & I.T.</i>				
Government Finance Officers Association	M. Mykytiak/M. Schenden	\$550	\$0	
Michigan Government Finance Officers Association	M. Mykytiak/M. Schenden	350	500	
County Road Association of Michigan Conferences	M. Mykytiak/M. Schenden	0	600	TBD
Southern Michigan Road Comm. Finance Association	M. Mykytiak	30	60	Various
Continuing Education	Finance Staff	0	500	
MCDR Computer Users	End User Desktop Training	0	2,500	
CAD/GIS	CAD/GIS Users	0	6,000	
MCDR IT Staff	Technical Training	0	10,000	
Precision Users Self Help Meetings	Precision Users	0	200	Various
		<u>\$930</u>	<u>\$20,360</u>	

(03) HUMAN RESOURCES

Society for Human Resource Management	S. Ling	\$209	\$0	
Labor/Arbitration Institute	S. Ling	0	500	
		<u>\$209</u>	<u>\$500</u>	

(04) ADMINISTRATION

APA - American Planning Association	J. Crumm	\$360	\$0	
APA - Michigan Chapter	J. Crumm	120	0	
American Institute of Certified Planners	J. Crumm	230	0	
Planning MI Yearly Conference	J. Crumm	0	900	TBD
ASCE	B. Santo	325	0	
NSPE	B. Santo	350	0	
NAFA (Fleet Management Association)	T. Goike	500	1,800	
MPPOA	T. Goike	75	0	
Continuing Education	Administration Employees	0	800	
		<u>\$1,960</u>	<u>\$3,500</u>	



Macomb County Department of Roads

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FISCAL YEAR 2019/2020 MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(11) WASHINGTON TOWNSHIP SERVICE CENTER</i>				
APWA - Membership	D. Wancour	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
<i>(12) NEW HAVEN SERVICE CENTER</i>				
APWA - Membership	K. Paige	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
<i>(13) CLINTON TOWNSHIP SERVICE CENTER</i>				
APWA - Membership	J. Rogers	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
<i>(14) SHELBY TOWNSHIP SERVICE CENTER</i>				
APWA - Membership	D. DiCicco	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
<i>(15) VEHICLE MAINTENANCE</i>				
APWA - Membership	G. Zukowski	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
<i>(16) SUPERINTENDENT'S OFFICE</i>				
APWA - Membership	L. Ciavatta	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	



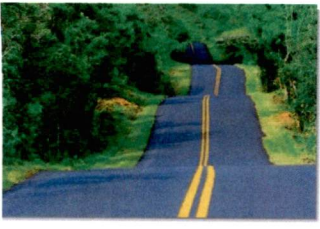
Macomb County Department of Roads

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FISCAL YEAR 2019/2020 MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
(18) RIGHT OF WAY				
Broker Continuing Education	ROW Personnel	\$0	\$75	
IRWA - Membership	ROW Personnel	275	0	
IRWA - General Meetings	ROW Personnel	0	300	
IRWA - Fall Seminar	ROW Personnel	0	1,000	TBD
IRWA - Miscellaneous Classes	ROW Personnel	0	1,100	
Miscellaneous Classes	ROW Personnel	0	3,000	
		<u>\$275</u>	<u>\$5,475</u>	
(21) TRAFFIC				
American Society of Civil Engineers	A. Merchant	\$275	\$0	
ITE - Institute of Transportation Engineers	Traffic Employees	1,250	3,900	Various
Traffic Safety Summit	Traffic Employees	0	1,800	East Lansing
Intelligent Transportation Society of Michigan	Traffic Employees	0	2,500	Various
Michigan Electrical License Renewal	K. Webb/M. Ferrell	500	0	
Traffic Webinars	Traffic Employees	0	500	
State Engineering License Renewal	Engineers	240	0	
NEC Code Update Class	K. Webb/M. Ferrell	0	500	
Electrical Inspector Training Classes	Electrical Technicians	0	1,000	
IMSA - International Municipal Signal Association	Traffic Employees	100	3,200	TBD
		<u>\$2,365</u>	<u>\$13,400</u>	
(22) ELECTRICAL				
IMSA - International Municipal Signal Association	Electrical Employees	\$300	\$3,000	
NEC Code Update Class	Electrical Employees	0	2,500	
MI Traffic Safety Summit	Electrical Employees	0	300	
Michigan Electrical License Renewal	Electrical Employees	500	0	
		<u>\$800</u>	<u>\$5,800</u>	
(23) SIGN DEPARTMENT				
IMSA - International Municipal Signal Association	Sign Employees	\$100	\$4,000	
		<u>\$100</u>	<u>\$4,000</u>	



Macomb County Department of Roads

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FISCAL YEAR 2019/2020 MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
(24) ENGINEERING				
Contract Management Conference	C. Head	\$0	\$300	
CRA Conferences	W. Schell	0	1,300	
Michigan Concrete Association - Level I	Constantine, Malburg, Schrade, Tomassi, Harlow	0	5,000	Lansing
ACI Concrete Strength Testing	Constantine, Holmberg, Papas, Tomassi	0	2,400	Metro
Hot Mix Asphalt - Paving Operations	Holmberg, Tomassi, Papas	0	3,900	Big Rapids
Density Control Technology	Holmberg, Tomassi, Bucholtz, Prevost, Constantine	0	6,250	Big Rapids
Troxler Hazmat Certification	Malburg	0	50	On-line
Michigan Bridge Conference	Wanagat, Blanchard, Newton, Schell	0	1,200	
Michigan Society of Professional Surveyors	Chechack/Matz	275	1,100	TBD
Professional Engineer License Renewal	W. Schell/S. Wanagat	160	0	
American Society of Civil Engineers	J. Armbruster	300	0	
County Engineers Workshop	W. Schell	0	1,200	Manistee
Continuing Education	Engineers	0	1,000	
		<u>\$735</u>	<u>\$23,700</u>	
(31) PURCHASING/STOCKROOM				
Michigan Public Purchasing Officers Association	Strizic/Giedroc	\$450	\$1,100	Various
National Institute of Governmental Purchasing Training	Purchasing Staff	0	600	
MPPOA	Purchasing Staff	0	400	Various
		<u>\$450</u>	<u>\$2,100</u>	



Macomb County Department of Roads

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FISCAL YEAR 2019/2020 MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(32) PERMITS</i>				
Michigan Concrete Association Level I	M. Florka	\$0	\$1,500	
PUSH Meetings (Precision Training)	L. Smith/N. Staelgraeve	0	500	
Michigan Concrete Association	Bush, Danna, Thompson	2,875	0	
Society of Detroit Engineers	S. Kahlon	150	0	
American Society of Civil Engineers	S. Kahlon	325	0	
National Society of Professional Engineers	S. Kahlon	350	0	
Department of Licensing and Regulatory Affairs	S. Kahlon	80	0	
		<u>\$3,780</u>	<u>\$2,000</u>	
 <i>AGENCY</i>				
Weighmaster		\$20,000	\$0	
Miss Dig Fee		8,000	0	
County Road Association of Michigan		46,000	0	
National Institute of Governmental Purchasing		450	0	
OPIS		500	0	
MI Deal		650	0	
Intelligent Transportation Society of Michigan		400	0	
		<u>\$76,000</u>	<u>\$0</u>	
 TOTALS				
		<u>\$88,804</u>	<u>\$80,835</u>	



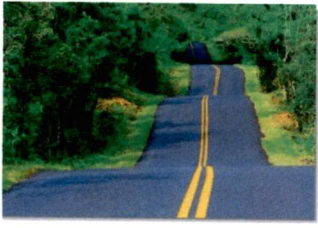
Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2019/2020

Service or Item Requested	Amount Requested	Total
(02) FINANCE & IT		
Audit Fee	\$50,000	
Checks, Forms, Folders, Envelopes, Binders, Labels etc.	5,000	
Actuarial Fee - OPEB	25,000	
Actuarial Fee - GASB 74	5,000	
Actuarial Fee - GASB 75	5,000	
Miscellaneous - Maintenance	5,000	
Maintenance - Cisco Hardware	5,000	
Maintenance - General PC & Peripherals	25,000	
Maintenance - Formax Folder / Sealer Machine	900	
Service - Bentley Software Support (Engineering)	37,000	
Service - AT&T Internet Service Provider (ISP)	4,500	
Service - AT&T ASE Fiber Network	31,000	
Service - DocuSphere Content Manager Software Support (Imaging)	5,000	
Service - Fuel Master Fuel System Support	2,300	
Service - GIS Software Maintenance (ArcEditor-6 Licenses)	5,200	
Service - Symantec Endpoint Protection (181 licenses)	2,250	
Service - County Charge-Backs for IT Services	50,000	
(Continued)		



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2019/2020

Service or Item Requested	Amount Requested	Total
(02) FINANCE & IT - (Concluded)		
Service - Office 365 GCC E3 - (152 licenses)	30,133	
Service - Windows 10 - (152 licenses)	5,576	
Service - Windows Server User CAL - (152 licenses)	2,227	
Service - Msft SQL Standard Core MCDRSQL1 - (1 license)	581	
Service - Msft Sql Standard Core Centracs - (4 licenses)	12,865	
Service - Msft Exchange Server Enterprise - (4 licenses)	2,622	
		\$317,154
(03) HUMAN RESOURCES		
CDL Reimbursement	\$2,000	
Mileage Reimbursement	300	
Training	5,000	
Surveillance	5,000	
Arbitration Fees	10,000	
Independent Medical Exams	8,000	
Legal Fees	75,000	
Random Drug Testing	15,000	
Pre-employment Physicals	5,000	
		\$125,300



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2019/2020

Service or Item Requested	Amount Requested	Total
(04) ADMINISTRATION		
Admin Building Cleaning (Janitorial, Carpet, Window, etc.)	\$6,000	
Lobbyist	20,000	
Accurate Alarm (Nightwatch)	18,000	
Radio User Fees - 800Mzh	20,000	
Auto Sentry Alarm	3,600	
117 Building Maintenance	30,000	
DPW Projects	90,000	
Moving Road Claims	80,000	
Legal Matters/Settlements/Deductibles	50,000	
Postage/Meter	20,000	
Phragmites Management	35,000	
GIS Consulting Services	1,000	
Michigan Natural Features Inventory Access (for studies and SHPO access to Michigan Historical information)	1,000	
Consulting Services (Master Plan, Asset Mgmt., Safety)	75,000	
Landscaping - Administration Building	4,500	
MDEQ UST Registrations	1,500	
MDEQ Testing - SC3	50,000	
MDEQ Spill Bucket Repairs - SC2	20,000	
Maps	10,000	
		\$535,600



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2019/2020

Service or Item Requested	Amount Requested	Total
(12) NEW HAVEN SERVICE CENTER		
Office Chairs	\$1,000	
		\$1,000
(13) CLINTON SERVICE CENTER		
Office Chairs	\$600	
		\$600
(15) VEHICLE MAINTENANCE		
All Data Online Repair Manuals - All Service Centers	\$4,000	
Noregon System JPRO - Annual	9,000	
Allison DOC Premium - Annual	5,000	
Sandblast and Paint Trucks & Equipment	20,000	
Contract out Major Repairs on Equipment	100,000	
Undercoat New Equipment	10,000	
Motorola Radio Maintenance	20,000	
		\$168,000



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2019/2020

Service or Item Requested	Amount Requested	Total
(16) SUPERINTENDENTS OFFICE		
Emergency Road Repairs	\$130,000	
DEQ Compliance Fees at MCDOR Facilities	75,000	
MIOSHA Inspection & Certification at MCDOR Facilities	75,000	
Deicing Chemicals for Winter Maintenance	50,000	
Landfill Fees	85,000	
Software Maintenance Upgrades & Equipment for GPS Systems	75,000	
Safety and Training	25,000	
Snow/Patching/Mowing Contracts-Municipalities & Contractors		
Contracts Mowing - Primary	170,000	
Contracts Snow - Primary	34,500	
Contracts Sweeping - Primary	14,000	
DPW Patching - Primary	20,000	
DPW Patching - Local	25,000	
DPW Snow - Local	25,000	
Contractors Snow - Local	125,000	
Tree Removal Contract	120,000	
Contract Labor	3,000	
Utility Damage during Mowing Operations	15,000	
Phragmites Management	20,000	
Emergency Repairs at Service Centers	120,000	
MCDOR Drainage Easement, Seawall Repair	45,000	
		\$1,251,500



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2019/2020

Service or Item Requested	Amount Requested	Total
(18) RIGHT OF WAY		
Land Access Subscription	\$1,500	
Contract Labor	75,000	
Condemnation Awards	400,000	
		\$476,500
(21) TRAFFIC		
Communication Pole Equipment Maintenance	\$30,000	
Controller Software Upgrades and Maintenance	85,000	
Field Network Architecture - VLAN (carry-over)	500,000	
Field Network Architecture - VLAN (new amount)	250,000	
FCC Frequency Protection Service	1,000	
Stockroom Material and Loaners for ITS Maintenance	50,000	
Connected Vehicle - Vehicle Units	150,000	
Security Credential Mgmt. System (SCMS)	50,000	
Cubicle Furniture	5,500	
LIDAR Unit	3,000	
Office Chairs	750	
		\$1,125,250



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2019/2020

Service or Item Requested	Amount Requested	Total
(22) ELECTRICAL		
Replacement & Upgrades to Storm Water Pump Stations	\$250,000	
Emergency Repairs to Storm Water Pump Stations	30,000	
Personal Voltage Detectors	3,000	
Laser Distance Meters (2)	800	
Duct Rodder with Accessories and Repair Kit	2,000	
Digital Megohmmeter	1,500	
Cable Tester	2,000	
		\$289,300
(23) SIGN DEPARTMENT		
Annual Maintenance for Mimaki Heat Laminator	\$4,000	
Temporary Sign Stands (8)	1,200	
Rigid Sign Stands	2,000	
Cordless High Torque 1/2" Impact Wrench (2)	1,000	
Steel Shelving Units (2)	600	
		\$8,800



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2019/2020

Service or Item Requested	Amount Requested	Total
(24) ENGINEERING		
Subscriptions & Publications	\$700	
Cell Phone GPS (Survey Equipment)	1,200	
Miscellaneous Lab/Testing Equipment Service/Calibration	9,000	
GPS Firmware Maintenance	1,900	
NRC Nuclear License for Troxler Gauges	11,000	
Dosimeter Badge Service Contract	3,700	
Environmental Contracts	20,000	
Miscellaneous Geotechnical/Testing Services	20,000	
Construction Stakes	5,000	
Bridge and Road Design Contracts	50,000	
Miscellaneous GIS Consulting Services	5,000	
Miscellaneous CAD Consulting Services	5,000	
Certification GIS Consulting Services	5,000	
KIP Maintenance Contract	5,000	
Miscellaneous Lab Equipment	12,000	
Miscellaneous Survey Equipment	6,000	
		\$160,500



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS FISCAL YEAR 2019/2020

SUMMARY

TOTAL FIELD BUDGET for:

	<u>Primary Road</u>	<u>Local Road</u>	<u>State Trunkline</u>	<u>Totals</u>
MAINTENANCE	\$7,394,000	\$7,151,000	\$2,746,431	\$17,291,431
TRAFFIC	2,222,000	703,000	474,310	3,399,310
SUPERVISION	<u>625,000</u>	<u>325,000</u>	<u>217,500</u>	<u>1,167,500</u>
TOTAL COUNTY	\$10,241,000	\$8,179,000	\$3,438,241	\$21,858,241
Total Fringe Benefits	<u>3,300,000</u>	<u>1,800,000</u>	<u>1,000,000</u>	<u>6,100,000</u>
SUBTOTAL	\$13,541,000	\$9,979,000	\$4,438,241	\$27,958,241
Total Overhead	<u>2,437,380</u>	<u>1,796,220</u>	<u>1,056,000</u>	<u>5,289,600</u>
GRAND TOTAL	<u><u>\$15,978,380</u></u>	<u><u>\$11,775,220</u></u>	<u><u>\$5,494,241</u></u>	<u><u>\$33,247,841</u></u>



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS - FISCAL YEAR 2019/2020

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M100 Blow-up Repair	0	0	0	0
M101 Joint & Crack Filling	160,000	140,000	0	300,000
M102 Replace Concrete Pavement	100,000	450,000	0	550,000
M103 Patrol Patching	1,600,000	650,000	0	2,250,000
M104 Hot Patching	225,000	150,000	0	375,000
M105 Sawing Pavement	10,000	20,000	0	30,000
M107 Grade Gravel Surface	60,000	900,000	0	960,000
M108 Patch Gravel Surface	80,000	1,400,000	0	1,480,000
M109 Surface Maintenance	10,000	75,000	0	85,000
M110 State Trunkline/Freeway Patching	0	0	600,000	600,000
<i>109 SURFACE MAINTENANCE</i>	\$2,245,000	\$3,785,000	\$600,000	\$6,630,000
M120 Dust Layer Surface	25,000	345,000	0	370,000
<i>CHLORIDE APPLICATION</i>	\$25,000	\$345,000	\$0	\$370,000
M130 Blading Shoulders	250,000	25,000	9,000	284,000
M131 Berm Removal	8,000	20,000	0	28,000
M132 Patch Gravel Shoulder	145,000	20,000	9,000	174,000
<i>119 SHOULDER MAINTENANCE</i>	\$403,000	\$65,000	\$18,000	\$486,000
M140 Tree Removal	40,000	90,000	8,000	138,000
M141 Tree/Brush Trimming	70,000	100,000	8,000	178,000
M142 Stump Removal	5,000	15,000	0	20,000
M143 Log Removal	1,000	5,000	0	6,000
M144 Tree Removal Contracts	40,000	80,000	0	120,000
<i>121 TREES & SHRUBS</i>	\$156,000	\$290,000	\$16,000	\$462,000
M150 Clean Catch Basins	50,000	50,000	25,000	125,000
M151 Repair Catch Basins	90,000	180,000	10,000	280,000
M152 Build Catch Basins	5,000	5,000	5,000	15,000
M153 Ditch Cleanout	90,000	410,000	5,000	505,000
M154 Powerflushing Culverts	40,000	135,000	15,000	190,000
M155 Culvert/Underdrain Maintenance	110,000	200,000	10,000	320,000
M156 Erosion Control	50,000	50,000	10,000	110,000
M157 Drainage Contracts	0	0	0	0
<i>122 DRAINAGE STRUCTURES</i>	\$435,000	\$1,030,000	\$80,000	\$1,545,000



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS - FISCAL YEAR 2019/2020

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M160 Full Width Litter Pickup	0	0	35,000	35,000
M161 Patrol Litter Pickup	35,000	8,000	0	43,000
M162 Litter Hauling Contract	6,000	6,000	10,000	22,000
<i>124 ROADSIDE CLEANUP</i>	\$41,000	\$14,000	\$45,000	\$100,000
M170 Swath Mowing	300,000	165,000	25,000	490,000
M171 Mowing Contracts	180,000	0	0	180,000
M172 Weedspray Contracts	0	0	0	0
<i>126 GRASS AND WEED CONTROL</i>	\$480,000	\$165,000	\$25,000	\$670,000
M180 Approach Sweeping	3,000	3,000	0	6,000
M181 Curb Sweeping	400,000	100,000	5,000	505,000
M182 Freeway Sweeping	0	0	40,000	40,000
M183 Sweeping Contracts	15,000	0	0	15,000
M184 Sweeping Disposal	80,000	10,000	20,000	110,000
<i>132 SWEEPING AND FLUSHING</i>	\$498,000	\$113,000	\$65,000	\$676,000
M190 R.O.W. Fence Repair	10,000	0	25,000	35,000
<i>137 R.O.W. FENCE REPAIR</i>	\$10,000	\$0	\$25,000	\$35,000
M200 Other Routine Maintenance	40,000	40,000	10,000	90,000
<i>139 OTHER ROUTINE MAINTENANCE</i>	\$40,000	\$40,000	\$10,000	\$90,000
M210 Maintain Snow Route RT	1,000,000	100,000	564,879	1,664,879
M211 Maintain Snow Route OT	1,900,000	185,000	1,000,000	3,085,000
M212 Scrape/Salt Non-Route Road RT	20,000	750,000	0	770,000
M213 Scrape/Salt Non-Route Road OT	5,000	250,000	0	255,000
M214 Erect/Remove Snow Fence	50,000	1,000	5,000	56,000
M215 Winter Maintenance Contract	40,000	0	0	40,000
M216 Anti-Ice System	0	0	1,000	1,000
M220 Night Patrol	20,000	0	76,572	96,572
M230 Other Winter Maintenance	5,000	2,000	194,980	201,980
<i>141 SNOW AND ICE REMOVAL</i>	\$3,040,000	\$1,288,000	\$1,842,431	\$6,170,431



Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



ROAD MAINTENANCE COSTS - FISCAL YEAR 2019/2020

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M240 Bridge Repair	10,000	10,000	0	20,000
151 STRUCTURE MAINTENANCE	\$10,000	\$10,000	\$0	\$20,000
M250 Structure Painting	1,000	1,000	0	2,000
152 STRUCTURE PAINTING	\$1,000	\$1,000	\$0	\$2,000
M280 Emergency Road Maintenance	10,000	5,000	20,000	35,000
190 EMERGENCY ROAD MAINTENANCE	\$10,000	\$5,000	\$20,000	\$35,000
TOTAL FIELD BUDGET for MAINTENANCE	\$7,394,000	\$7,151,000	\$2,746,431	\$17,291,431
M500 Replace Steel Beam Guardrail RT	240,000	220,000	100,000	560,000
M501 Replace Steel Beam Guardrail OT	12,000	12,000	5,000	29,000
130 GUARDRAIL AND POST	\$252,000	\$232,000	\$105,000	\$589,000
M542 Pumphouse Energy	5,000	0	0	5,000
153 PUMPHOUSE ENERGY	\$5,000	\$0	\$0	\$5,000
M510 Sign Maintenance RT	220,000	205,000	130,000	555,000
M511 Sign Maintenance OT	40,000	30,000	20,000	90,000
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	0	1,000
M515 Overhead Signs - Non Electrical	0	0	0	0
M516 Other Traffic Maintenance	220,000	0	50,000	270,000
160 TRAFFIC SIGNS	\$481,000	\$235,000	\$200,000	\$916,000
M520 Relamp Electrical Device 3 Man	80,000	0	30,000	110,000
M521 Relamp Electrical Device 2 Man	30,000	0	10,000	40,000
M522 Signal Trouble Call RT	50,000	0	10,000	60,000
M523 Signal Trouble Call OT	100,000	0	25,000	125,000
M524 Controller Maintenance	80,000	0	25,000	105,000
M527 Signal Operations Adjustment	5,000	0	8,000	13,000
M528 Remove/Replace Signals	20,000	0	1,800	21,800
M529 Emergency Signal Remove/Repair RT	10,000	0	15,500	25,500
M530 Emergency Signal Remove/Repair OT	85,000	0	29,010	114,010



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS - FISCAL YEAR 2019/2020

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M531 Install Signals	10,000	0	3,000	13,000
M532 Signal Shop Work	0	0	0	0
M533 Signal Modernization	2,000	0	0	2,000
M540 Signal Energy	285,000	30,000	2,000	317,000
<i>161 TRAFFIC SIGNALS</i>	\$757,000	\$30,000	\$159,310	\$946,310
M550 Traffic Counter Maintenance	60,000	30,000	0	90,000
<i>239 TRAFFIC COUNTER MAINTENANCE</i>	\$60,000	\$30,000	\$0	\$90,000
M560 Paint Guidelines RT	425,000	110,000	0	535,000
M561 Paint Guidelines OT	13,000	3,000	0	16,000
M562 Pavement Messages RT	213,000	57,000	0	270,000
M563 Pavement Messages OT	13,000	4,000	0	17,000
<i>162 PAVEMENT MARKINGS</i>	\$664,000	\$174,000	\$0	\$838,000
M570 Delineator Maintenance RT	3,000	2,000	5,000	10,000
M571 Delineator Maintenance OT	0	0	0	0
<i>164 DELINEATOR MAINTENANCE</i>	\$3,000	\$2,000	\$5,000	\$10,000
M580 Attenuator Maintenance RT	0	0	4,000	4,000
M581 Attenuator Maintenance OT	0	0	1,000	1,000
<i>165 ATTENUATOR MAINTENANCE</i>	\$0	\$0	\$5,000	\$5,000
TOTAL FIELD BUDGET for TRAFFIC	\$2,222,000	\$703,000	\$474,310	\$3,399,310



Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



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. Cass Avenue Bridge - at North Branch Clinton River</u>						
<i>Superstructure Rehabilitation</i>						
HM	136,500		256,000	1,706,000		2,098,500
					LOCAL BRIDGE	1,620,700
					MCDR	477,800
<u>W. O. Dequindre Road - West Utica Road to Auburn Road (NC 60% - HM 40%)</u>						
<i>Reconstruct and Widen</i>						
NC				480,000		480,000
HM				320,000		320,000
Total				800,000		800,000
					MCDR	800,000
<u>W. O. Garfield - 1000 ft. South of 19 Mile Road to M-59</u>						
<i>Rehabilitation</i>						
HM	213,700		534,450	3,563,000		4,311,150
					STBG URBAN	3,353,500
					CLINTON TWP	478,825
					MCDR	478,825
<u>W. O. Harper Avenue - 8 Mile Road to 12 Mile Road</u>						
<i>Concrete Repair</i>						
HM	37,062		92,650	617,688		747,400
					STBG URBAN	494,134
					ST. CLAIR SHORES	126,633
					MCDR	126,633

Key Code: NC = New Construction; HM = Heavy Maintenance



Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



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. Hayes Road - 14 Mile Road to 15 Mile Road</u>						
<i>Rehabilitation</i>						
HM	150,700		282,500	1,883,750		2,316,950
					STBG URBAN	1,507,000
					FRASER	202,488
					STERLING HEIGHTS	202,488
					MCDR	404,974
<u>W. O. Jefferson Avenue x Salt River - (Carry-over)</u>						
<i>Bridge Replacement</i>						
HM			75,000	500,000		575,000
					LOCAL BRIDGE	475,000
					MCDR	100,000
<u>W. O. Jefferson Avenue - SCS CTL to Shook Road</u>						
<i>Rehabilitation</i>						
HM	188,700		471,700	3,144,700		3,805,100
					STBG URBAN	2,893,120
					HARRISON TWP	455,990
					MCDR	455,990
<u>W. O. Mound Road North Bound - South of 15 Mile Road</u>						
<i>Construct Left Turn Lane</i>						
HM	19,813		29,720	247,667		297,200
					LEGISLATIVE EARMARK	297,200

Key Code: NC = New Construction; HM = Heavy Maintenance



Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



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. Mound Road - I-696 to M-59</u>						
<i>Reconstruct</i>						
HM	6,550,000					6,550,000
					INFRA GRANT	3,150,000
					STERLING HEIGHTS	1,133,220
					WARREN	566,780
					MCDR	1,700,000
<u>W. O. Romeo Plank at 25 Mile Road - (Carry-over)</u>						
<i>Construct Roundabout</i>						
HM			112,500	750,000		862,500
					MACOMB TWP	431,250
					MCDR	431,250
<u>W. O. Romeo Plank - N. of 21 Mile Road to 23 Mile Road (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Reconstruct and Widen</i>						
NC	180,000					180,000
HM	120,000					120,000
Total	300,000					300,000
					MACOMB TWP	150,000
					MCDR	150,000
<u>W. O. Schoenherr - North of Plumbrook to North of Clinton River</u>						
<i>Rehabilitation</i>						
HM	240,000		600,000	4,000,000		4,840,000
					STBG URBAN	3,200,000
					STERLING HEIGHTS	820,000
					MCDR	820,000

Key Code: NC = New Construction; HM = Heavy Maintenance



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. Schoenherr - 800' North of Clinton River to 1200' North of 19 Mile Road - (Carry-over)</u>					
<i>Rehabilitation</i>					
HM		105,100	700,700		805,800
				STERLING HEIGHTS	402,900
				MCDR	402,900
<u>W. O. Shelby Township Roads</u>					
<i>Rehabilitation</i>					
HM		577,350	3,849,000		4,426,350
				SHELBY TWP	2,213,175
				MCDR	2,213,175
<u>W. O. 10 Mile Road - I-94 to Kelly Road</u>					
<i>Rehabilitation</i>					
HM	67,500	168,750	1,125,000		1,361,250
				STBG URBAN	900,000
				EAST POINTE	115,313
				ROSEVILLE	115,313
				MCDR	230,625
<u>W. O. 10 Mile Road - Dequindre to Ryan Road</u>					
<i>Rehabilitation</i>					
HM	200,000	375,000	2,500,000		3,075,000
				WARREN	1,537,500
				MCDR	1,537,500

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Macomb County Department of Roads

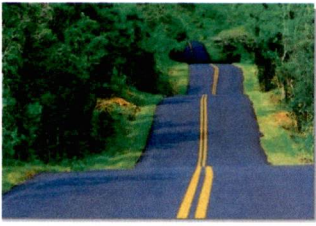
October 1, 2019 thru September 30, 2020



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. 14 Mile Road - Dequindre to Ryan - (Carry-over)</u>					
Rehabilitation					
HM		412,500	2,750,000		3,162,500
				STBG URBAN	2,200,000
				STERLING HEIGHTS	240,625
				WARREN	240,625
				MCDR	481,250
<u>W. O. 21 Mile Road - Schoenherr to Garfield - (Carry-over)</u>					
Rehabilitation					
HM		356,000	2,375,000		2,731,000
				STBG URBAN	1,900,000
				SHELBY TWP	207,750
				MACOMB TWP	207,750
				MCDR	415,500
<u>W. O. 21 Mile Road - East of Hydenreich to Card Road</u>					
Extend Center of Left Turn Lane					
HM		150,000	1,000,000		1,150,000
				MACOMB TWP	575,000
				MCDR	575,000

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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. 23 Mile Road - Card Road to North Avenue (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Reconstruct and Widen</i>						
NC			540,000	3,600,000		4,140,000
HM			360,000	2,400,000		2,760,000
Total			900,000	6,000,000		6,900,000
					TEDFC	5,520,000
					MACOMB TWP	690,000
					MCDR	690,000
<u>W. O. 23 Mile Road - Heydenreich to North Avenue</u>						
<i>Reconstruct and Widen</i>						
NC	340,800	300,000				640,800
HM	227,200	200,000				427,200
Total	568,000	500,000				1,068,000
					MACOMB TWP	534,000
					MCDR	534,000
<u>W. O. 23 Mile Road at M-53</u>						
<i>Improve Ramps and Intersection</i>						
HM	200,000	350,000	375,000	2,500,000		3,425,000
					TEDA	1,750,000
					SHELBY TWP	837,500
					MCDR	837,500
<u>W. O. 2020 Bridge Inspection - Primary County Wide</u>						
HM				75,000		75,000
					MCDR	75,000

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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. 2020 MDOT Final Accountings</u>						
<i>County Wide</i>						
HM				100,000		100,000
					MCDR	<u>100,000</u>
<u>W. O. 2019 Pavement Preservation - Primary - (Carry-over)</u>						
<i>County Wide</i>						
HM			50,000	500,000		550,000
					MCDR	<u>550,000</u>
<u>W. O. 2020 Pavement Preservation - Primary</u>						
<i>County Wide</i>						
HM	87,500		250,000	2,500,000		2,837,500
					MCDR	<u>2,837,500</u>
<u>W. O. 2020 Survey & Design</u>						
<i>County Wide</i>						
HM	300,000					300,000
					MCDR	<u>300,000</u>
<u>W. O. 2020 ACT 51 Resurfacing, Restoration, and Rehabilitation</u>						
<i>County Wide</i>						
HM	240,000		400,000	4,000,000		4,640,000
					CITIES & TWPS	<u>2,320,000</u>
					MCDR	<u>2,320,000</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. 2020 Rural Pavement</u>						
County Wide						
HM	21,500		54,000	358,600		434,100
					STBG RURAL	286,904
					MCDR	147,196
<u>W. O. 2020 Primary Road Bridges</u>						
County Wide						
HM	52,500		90,000	750,000		892,500
					MCDR	892,500
<u>W. O. 2020 Signal Modernizations</u>						
County Wide						
HM	100,000		160,000	1,080,000		1,340,000
					MCDR	1,340,000
<u>W. O. 2020 New Signals</u>						
County Wide						
HM	50,000		80,000	510,000		640,000
					MCDR	640,000
<u>W. O. 2020 LED Retrofit</u>						
County Wide						
HM	30,000		50,000	70,000	290,000	440,000
					MCDR	440,000

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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. 2017 Safety Projects - (Carry-over)</u>					
<i>Garfield, 12 Mile Road, 23 Mile Road - 6 Locations</i>					
HM		10,000	50,000		60,000
				MCDR	<u>60,000</u>
<u>W. O. 2017 Safety Projects - (Carry-over)</u>					
<i>Van Dyke, Schoenherr, Hayes, Chesterfield - 7 Locations</i>					
HM		10,000	50,000		60,000
				MCDR	<u>60,000</u>
<u>W. O. 2017 Safety Projects - (Carry-over)</u>					
<i>Harper, 14 Mile, 18 Mile, 19 Mile, 24 Mile - 6 Locations</i>					
HM		10,000	50,000		60,000
				MCDR	<u>60,000</u>
<u>W. O. 2016 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Communication Load Distribution</i>					
HM		160,000	950,000		1,110,000
				CMAQ	<u>600,000</u>
				MCDR	<u>510,000</u>

Key Code: NC = New Construction; HM = Heavy Maintenance



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. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Communication Load Distribution</i>					
HM		114,000	1,727,000		1,841,000
				CMAQ	955,000
				MCDR	886,000
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Traffic Surveillance Cameras</i>					
HM		20,000	120,000		140,000
				CMAQ	100,000
				MCDR	40,000
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Advance Traffic Management System Software and Controllers</i>					
HM		30,000	470,000		500,000
				CMAQ	350,000
				MCDR	150,000
<u>W. O. 2018 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Connected Vehicle RSU's and Travel Time Analytics</i>					
HM		120,000	2,415,000		2,535,000
				CMAQ	1,887,000
				MCDR	648,000

Key Code: NC = New Construction; HM = Heavy Maintenance



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. 2019 Congestion Mitigation & Air Quality - (Carry-over)</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM	160,000		220,000	2,656,000		3,036,000
					CMAQ	1,930,000
					MCDR	1,106,000
<u>W. O. 2020 Congestion Mitigation & Air Quality</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM	160,000		316,000	2,270,000		2,746,000
					CMAQ	1,970,000
					MCDR	776,000
<u>W. O. 2019 Safety - (Carry-over)</u>						
<i>50 Miles of Centerline Sinusoidal Rumble Strips</i>						
HM			25,000	468,000		493,000
					HSIP	288,000
					MCDR	205,000
<u>W. O. 2020 Safety</u>						
<i>50 Miles of Centerline Sinusoidal Rumble Strips</i>						
HM	40,000		63,000	450,800		553,800
					HSIP	352,800
					MCDR	201,000

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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. 2020 Safety</u>						
<i>Sign Upgrades North Avenue</i>						
HM	10,000		16,000	115,000		141,000
					HRRR	90,000
					MCDR	51,000
<hr/>						
<u>W. O. 2019 Safety - (Carry-over)</u>						
<i>Backplates at 84 Locations</i>						
HM	20,000		40,000	403,000		463,000
					HSIP	315,000
					MCDR	148,000
<hr/>						
<u>W. O. 2020 Safety</u>						
<i>Box Spans with Backplates in Sterling Heights</i>						
HM	33,000		52,000	371,700		456,700
					HSIP	290,700
					MCDR	166,000
<hr/>						
<u>W. O. 2020 Safety</u>						
<i>Box Spans with Backplates in Warren</i>						
HM	34,000		55,000	397,500		486,500
					HSIP	310,500
					MCDR	176,000
<hr/>						

Key Code: NC = New Construction; HM = Heavy Maintenance



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. 2019 Safety - (Carry-over)</u>						
<i>Box Spans with Backplates at 8 Locations</i>						
HM	15,000		25,000	397,000		437,000
					HSIP	311,000
					MCDR	126,000
<hr/>						
<u>W. O. 2021 Safety</u>						
<i>Applications and Design</i>						
HM	50,000					50,000
					MCDR	50,000
<hr/>						
<u>W. O. 2021 Congestion Mitigation & Air Quality</u>						
<i>Applications and Design</i>						
HM	50,000			100,000		150,000
					MCDR	150,000
<hr/>						
<u>W. O. 2020 Traffic Operations Center</u>						
<i>TOC Operations, Maintenance and Equipment</i>						
HM				2,850,000		2,850,000
					CMAQ	2,200,000
					MCDR	650,000
<hr/>						

Key Code: NC = New Construction; HM = Heavy Maintenance

TOTALS . . . PRIMARY ROADS and BRIDGES

<u>\$10,325,475</u>	<u>\$850,000</u>	<u>\$8,294,220</u>	<u>\$66,267,105</u>	<u>\$290,000</u>	<u>\$86,026,800</u>
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Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



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. Bruce Township Hike/Bike</u>						
<i>Non-Motorized</i>						
NC				133,100		133,100
					TAP	106,480
					BRUCE TWP	26,620
<hr/>						
<u>W. O. Garfield Road Extension - 22 Mile Road to 23 Mile Road</u>						
<i>Construct New Road</i>						
NC	160,000	2,000	300,000	2,000,000		2,462,000
					MACOMB TWP	1,477,200
					MCDR	984,800
<hr/>						
<u>W. O. Hike/Bike throughout Macomb County</u>						
<i>Non-Motorized</i>						
NC				1,500,000		1,500,000
					MCDR	1,500,000
<hr/>						
<u>W. O. Riverbends Park - (Carry-over)</u>						
<i>Non-Motorized</i>						
NC	41,500		77,500	517,600		636,600
					ISTEA DEMO	414,100
					SHELBY TWP	222,500
<hr/>						

Key Code: NC = New Construction; HM = Heavy Maintenance



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. Riverbends Park - (Carry-over)</u>						
<i>Non-Motorized</i>						
NC	46,000		86,500	576,500		709,000
					TAP	276,518
					SHELBY TWP	432,482
<u>W. O. Shelby Local Roads</u>						
<i>Resurfacing</i>						
HM			375,000	2,500,000		2,875,000
					SHELBY TWP	1,437,500
					MCDR	1,437,500
<u>W. O. 22 Mile Road at Gloede Drain</u>						
<i>Bridge Replacement</i>						
HM	73,600	25,000	138,000	920,000		1,156,600 B
					LOCAL BRIDGE	874,000
					MACOMB TWP	141,300
					MCDR	141,300
<u>W. O. 27 Mile Road at Yates Drain</u>						
<i>Culvert Replacement</i>						
HM	60,000		90,000	750,000		900,000
					MCDR	900,000

Key Code: NC = New Construction; HM = Heavy Maintenance



Macomb County Department of Roads

October 1, 2019 thru September 30, 2020



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. 2020 Bridge Inspection - Local</u>					
County Wide					
HM			75,000		75,000 B
				MCDR	<u>75,000</u>
<u>W. O. 2020 Limestone Program - Local</u>					
County Wide					
HM			1,750,000		1,750,000
				TOWNSHIPS	<u>175,000</u>
				MCDR	<u>1,575,000</u>
<u>W. O. 2019 Pavement Preservation - (Carry-over)</u>					
County Wide					
HM		50,000	500,000		550,000
				MCDR	<u>550,000</u>
<u>W. O. 2020 Pavement Preservation</u>					
County Wide					
HM	87,500	250,000	2,500,000		2,837,500
				MCDR	<u>2,837,500</u>
<u>W. O. 2019 Subdivision Reconstruction - (Carry-over)</u>					
County Wide					
HM		225,000	1,500,000		1,725,000
				TOWNSHIPS	<u>862,500</u>
				MCDR	<u>862,500</u>

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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. 2020 Subdivision Reconstruction</u>					
County Wide					
HM	224,000	480,000	3,296,000		4,000,000
				TOWNSHIPS	2,000,000
				MCDR	2,000,000

Key Code: NC = New Construction; HM = Heavy Maintenance

TOTALS . . . LOCAL ROADS and BRIDGES

<u>\$692,600</u>	<u>\$27,000</u>	<u>\$2,072,000</u>	<u>\$18,518,200</u>	<u>\$0</u>	<u>\$21,309,800</u>
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