

# Macomb County Department of Roads 2013-2014 Budget

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Robert P. Hoepfner, P.E., Director of Roads



**Mark A. Hackel**  
County Executive

October 1, 2013  
through  
September 30, 2014



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



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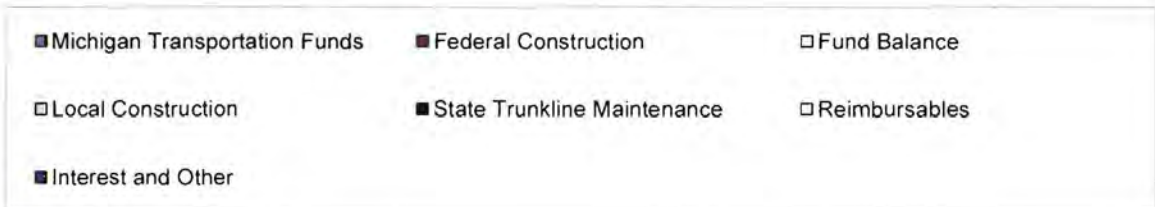
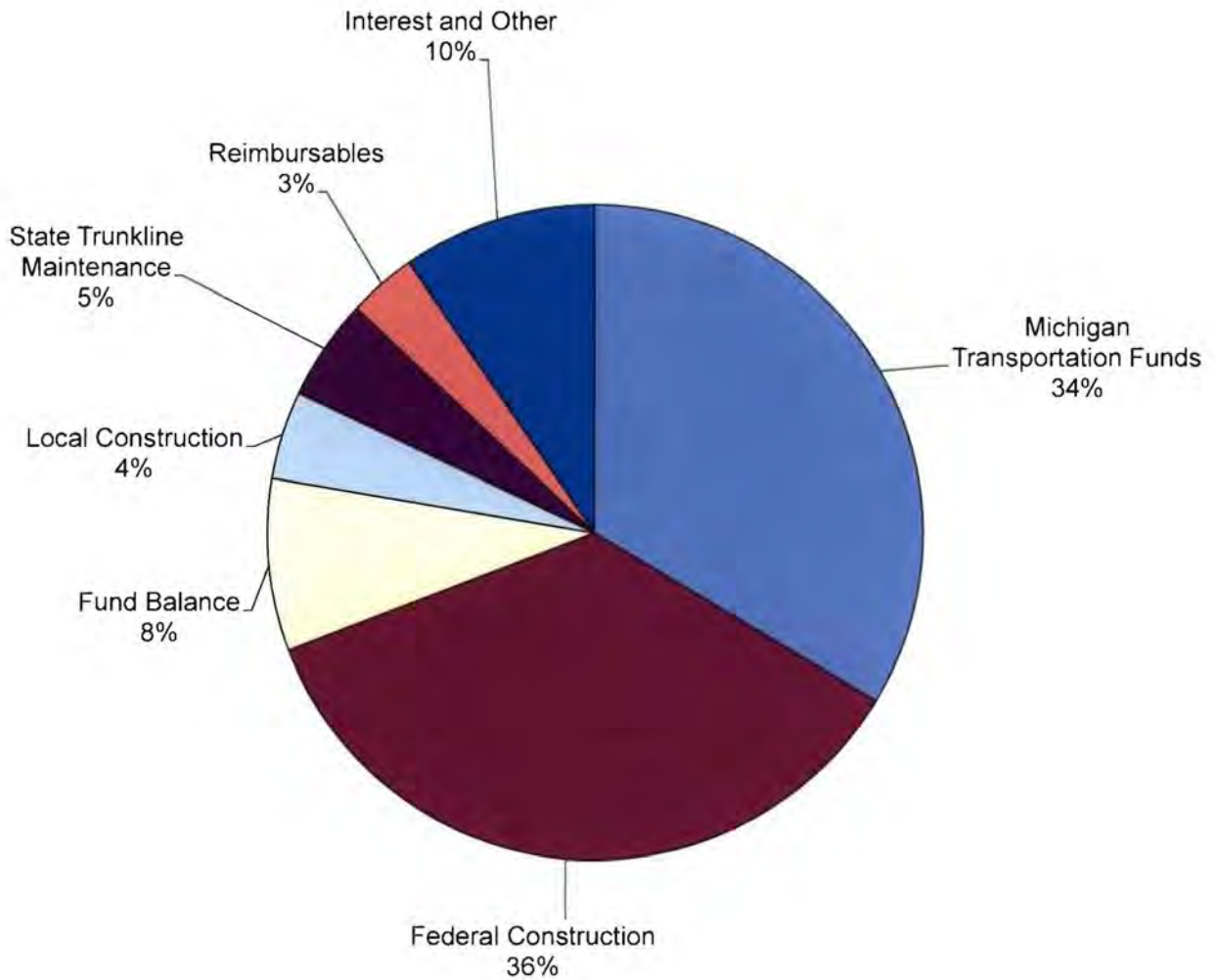


# Macomb County Department of Roads

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## 2013/2014 Budgeted Revenues by Category



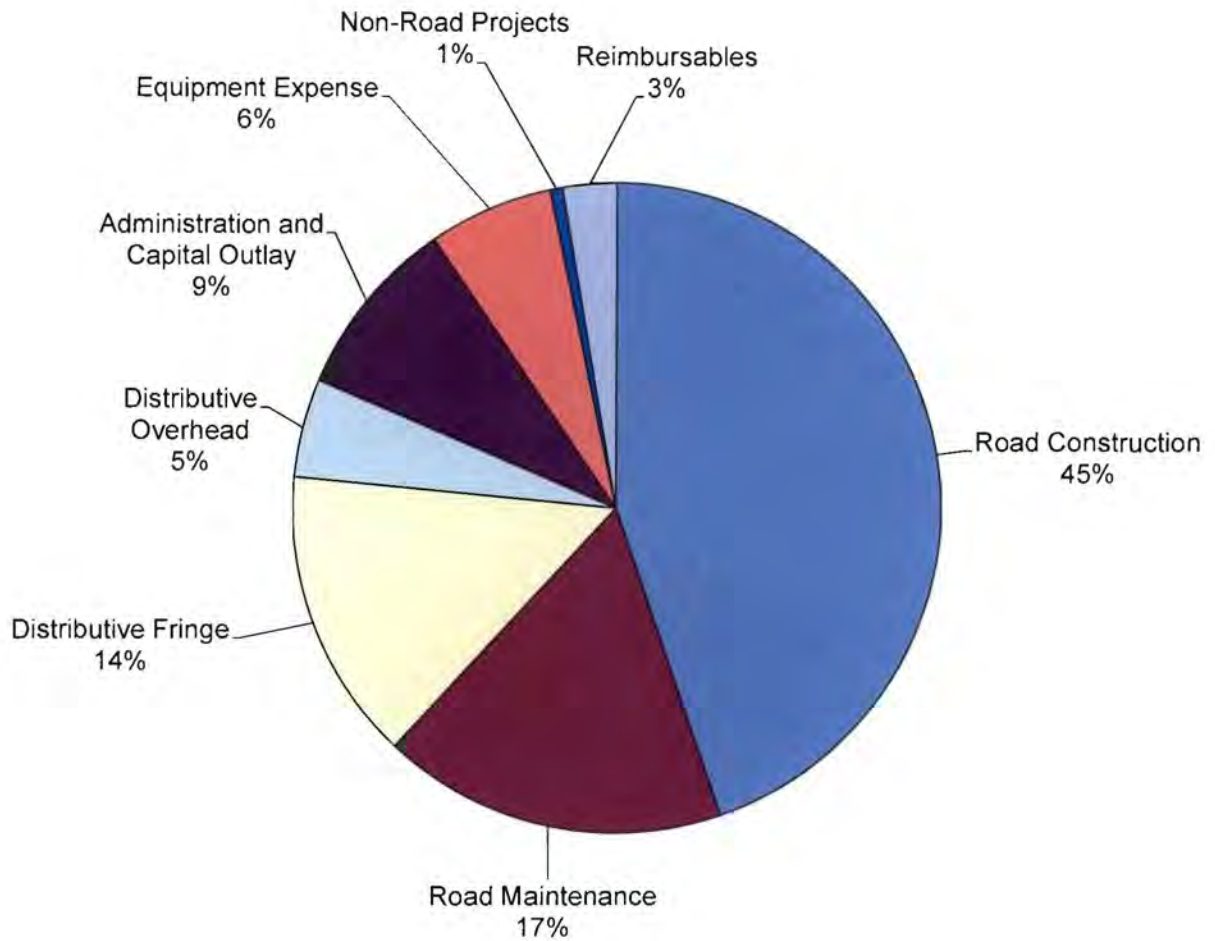


# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## 2013/2014 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, 2013 thru September 30, 2014



## GENERAL APPROPRIATIONS ACT

BE IT RESOLVED, that revenues for the fiscal year commencing October 1, 2013 and ending September 30, 2014 are hereby appropriated by account consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury, as follows:

Account No.	Description	2011/2012 Actual	2012/2013 Original Budget	2013/2014 Original Budget
490.000	Permit Fees	\$260,840	\$420,000	\$420,000
491.000	Tap-in Fees	1,250	1,200	1,200
493.000	Cab Card Fees	46,100	50,000	50,000
494.000	Review for Site Plan Fee	8,100	10,000	10,000
510.000	Grants	203,815	1,742,323	491,000
511.000	Federal Construction Projects	19,007,747	31,852,600	33,279,500
535.000	Other Federal Funds	0	250,000	250,000
546.000	Michigan Transportation Fund	34,868,515	35,219,000	35,219,000
546.000	Build Michigan Fund	1,315,269	1,320,000	1,320,000
547.000	Local Bridge Fund	479,112	4,930,500	5,053,050
583.001	Cities	566,188	599,000	272,150
583.002	County Appropriation	780,393	0	0
583.004	Townships	1,307,802	3,013,400	4,469,555
608.000	Subdivision Inspection	3,776	25,000	35,000
609.000	Driveway Installation Fees	9,214	15,000	15,000
610.000	Sundry Accounts Receivable	1,047,073	1,012,500	2,471,000
627.000	State Trunkline Maintenance	7,037,784	5,475,995	5,483,775
628.000	State Non-Maintenance	159,782	650,000	650,000
645.000	Plans and Specifications	1,320	2,000	1,500
650.000	Material Handling Fees	54,652	36,500	36,500
665.000	Interest Earned	192,449	171,296	113,569
669.000	Equipment Rental Credits	6,190,453	6,692,870	6,751,750
673.000	Sales of Property and Equipment	71,932	98,033	83,000
680.000	Other Construction Contributions	102,181	75,000	0
685.000	Accident Recovery	137,930	100,000	100,000
690.000	Depreciation Credits	2,136,210	2,676,000	3,143,000
696.000	Capital Projects Fund Transfer	275,000	0	0
	Miscellaneous Revenue	8,152	2,050	1,850
<b>TOTAL REVENUES - COUNTY ROAD FUND . . .</b>		<b>\$76,273,037</b>	<b>\$96,440,267</b>	<b>\$99,721,399</b>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## GENERAL APPROPRIATIONS ACT

AND, BE IT FURTHER RESOLVED, that expenditures for the fiscal year commencing October 1, 2013 and ending September 30, 2014 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	2011/2012 Actual	2012/2013 Original Budget	2013/2014 Original Budget
451	Primary Road Construction	\$3,526,573	\$10,050,900	\$10,342,042
459	Primary Road Heavy Maintenance	15,543,414	24,818,200	26,085,288
460	Primary Bridge Heavy Maintenance	4,245,825	2,844,731	1,236,726
464	Primary Drain Assessment	0	30,000	0
467	Primary Road Maintenance	7,813,635	8,666,350	9,322,500
481	Local Road Construction	102	50,000	50,000
489	Local Road Heavy Maintenance	2,476,223	1,646,825	6,432,490
490	Local Bridge Heavy Maintenance	237,701	2,662,118	4,510,101
494	Local Drain Assessment	73,609	75,000	65,000
497	Local Road Maintenance	5,681,899	6,479,350	6,352,200
505	Sundry Accounts Receivable	753,755	816,000	2,278,500
507	Subdivision Inspection	627	8,000	18,000
508	Permit Inspection	159,088	215,000	215,000
510	Direct Equipment	2,936,090	3,530,500	3,693,500
511	Indirect Equipment	1,540,419	1,852,450	1,928,510
512	Operating Equipment	1,065,132	1,175,000	1,175,000
513	Fringe Benefits	15,595,833	18,296,100	15,918,200
514	Distributive	4,660,820	5,266,875	5,320,741
515	Administration	596,102	729,085	871,865
516	Engineering	1,108,335	1,090,000	1,090,000
517	State Trunkline Maintenance	4,610,440	3,389,283	3,074,000
518	State Non-Maintenance	101,470	475,000	452,500
521	Non-Road Projects	2,320,652	2,221,000	559,854
901	Capital Outlay	1,851,398	7,067,029	7,835,175
902	Capital Projects Fund	0	171,296	113,569
906	Bond and Note Payments	14,643	13,985	12,249
<b>TOTAL EXPENDITURES -</b>				
<b>COUNTY ROAD FUND . . . . .</b>		<u>\$76,913,781</u>	<u>\$103,640,077</u>	<u>\$108,953,010</u>
<b>BUDGETED NET REVENUES (EXPENDITURES)</b>		<b>(\$640,744)</b>	<b>(\$7,199,810)</b>	<b>(\$9,231,611)</b>
<b>ACCUMULATED AVAILABLE FUND BALANCE</b>				
<b>FROM PRIOR YEARS - PROJECTED</b>				<u>51,786,226</u>
<b>PROJECTED FUND BALANCE AT END OF BUDGET YEAR</b>				<u><u>\$42,554,615</u></u>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## GENERAL APPROPRIATIONS ACT

Activity No.	Description	2011/2012 Actual	2012/2013 Original Budget	2013/2014 Original Budget
677	General Liability Fund	199,883	300,000	300,000
TOTAL EXPENDITURES - GENERAL LIABILITY FUND . . . . .		<u>199,883</u>	<u>300,000</u>	<u>300,000</u>
902	Capital Projects Fund	279,383	0	0
TOTAL EXPENDITURES - CAPITAL PROJECTS FUND . . . . .		<u>279,383</u>	<u>0</u>	<u>0</u>
665.000	Interest Earned	34,849	30,000	30,000
699.000	Transfer-In Control	0	0	0
TOTAL REVENUES - GENERAL LIABILITY FUND . . . . .		<u>34,849</u>	<u>30,000</u>	<u>30,000</u>
665.000	Interest Earned	5,193	3,500	3,500
699.000	Transfer-In Control	0	0	0
TOTAL REVENUES - CAPITAL PROJECTS FUND . . . . .		<u>5,193</u>	<u>3,500</u>	<u>3,500</u>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## **2013 - 2014 STATISTICS**

### ***I - ROAD MILES***

County-Wide Primary Mileage	429.97 miles
County-Wide Local Mileage	1,250.26 miles
State Trunkline Actual C/L Mileage	210.11 miles

### ***II - FEDERAL AID MILES***

Federal Aid Urban Primary Mileage	317.34 miles
Federal Aid Urban Local Mileage	941.48 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	219 bridges
County Primary System	100 structures
County Local System	119 structures
Bridges Closed to Traffic	4
Bridges Posted	15

### ***NUMBER OF DRAINAGE STRUCTURES 20' - 0" or LESS***

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

### ***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

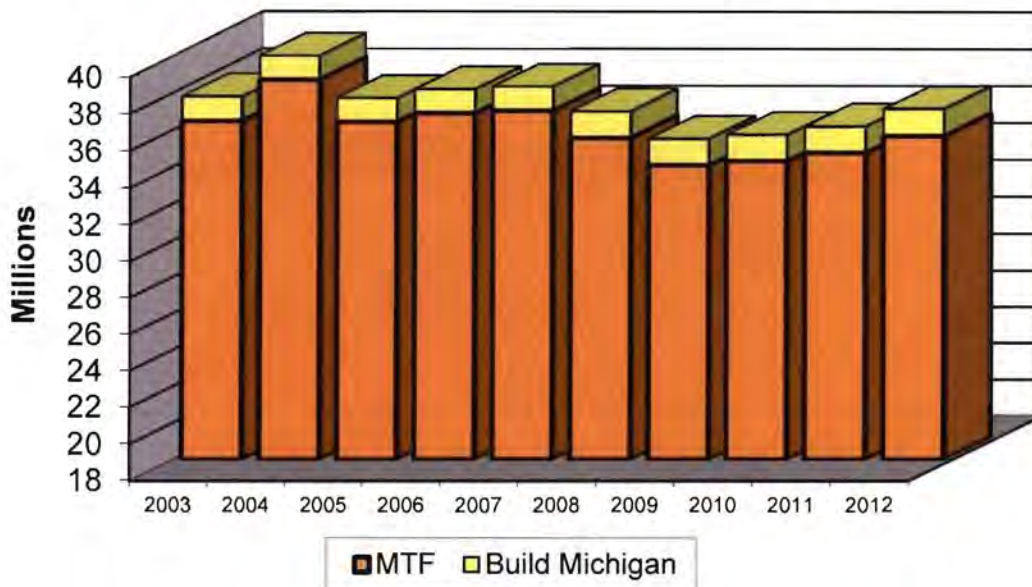
October 1, 2013 thru September 30, 2014



## **MICHIGAN TRANSPORTATION FUNDS** *Fiscal Year 2013/2014 Budget*

	Gas & Weight Funds	Build Michigan Funds
October	\$2,319,000	\$110,000
November	2,819,000	110,000
December	2,819,000	110,000
January	3,299,000	110,000
February	3,719,000	110,000
March	2,819,000	110,000
April	2,999,000	110,000
May	2,699,000	110,000
June	2,919,000	110,000
July	2,610,000	110,000
August	2,999,000	110,000
September	3,189,000	110,000
Engineering	10,000	0
	<u>\$35,219,000</u>	<u>\$1,320,000</u>

### **Actual Revenue for the last 10 years**





# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## ***EQUIPMENT and CAPITAL PROJECTS***

### SUMMARY

#### ***CAPITALIZED EQUIPMENT:***

901	976.000	Numbered Equipment - Unlicensed	\$471,725
901	977.000	Shop Equipment	95,650
901	978.000	Engineering Equipment	74,000
901	979.052	Yard & Storage New Haven SC	30,000
901	979.054	Yard & Storage Shelby SC	2,300
901	980.000	Office Equipment	13,500
901	980.001	Office Furniture	5,500
901	980.002	Computer Hardware	110,000
901	980.003	Computer Software	120,500
901	981.000	Numbered Equipment - Licensed	1,396,000

<b><i>TOTAL CAPITALIZED EQUIPMENT</i></b>	<b><u><u>\$2,319,175</u></u></b>
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#### ***NON-CAPITALIZED EQUIPMENT:***

728.010	Office Machines	\$400
728.020	Office Furniture	5,400
728.050	Computer Equipment	18,700
729.000	Engineering Supplies	4,536
790.000	Small Road Tools	505

<b><i>TOTAL NON-CAPITALIZED EQUIPMENT</i></b>	<b><u><u>\$29,541</u></u></b>
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#### ***CAPITAL PROJECTS:***

901	974.090	Land Improvements - Admin Bldg	\$250,000
901	975.030	Buildings - Clinton Service Center	81,000
901	975.050	Buildings - Washington SC	15,000
901	975.090	Administration Building	10,000
901	975.098	Macomb Joint Operations Center	5,150,000
901	980.000	Office Equipment	10,000

<b><i>TOTAL CAPITAL PROJECTS</i></b>	<b><u><u>\$5,516,000</u></u></b>
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<b><i>TOTAL EQUIPMENT and CAPITAL PROJECTS</i></b>	<b><u><u>\$7,864,716</u></u></b>
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# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(02) FINANCE AND M.I.S.</i>			
1		\$36,000	980.002
15		15,000	728.050
8		12,000	980.002
5		10,000	980.002
		12,000	980.002
		10,000	980.002
1		800	728.050
2		2,000	728.050
1		900	728.050
		10,500	980.003
		110,000	980.003
		<u>\$219,200</u>	
<i>(03) PERSONNEL</i>			
1		\$200	728.010
		<u>\$200</u>	
<i>(11) WASHINGTON TOWNSHIP SERVICE CENTER</i>			
1	6507	\$280,000	981.000
1	1031	40,000	981.000
1		5,000	976.000
1		5,000	976.000
1	6708/6716	15,000	976.000
1	6227	7,500	976.000
1		1,200	977.000
1		175	790.000
1		250	790.000
1	643705	275	976.000
1		80	790.000
		<u>\$354,480</u>	



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## EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(12) NEW HAVEN SERVICE CENTER</i>			
1 F-450 with 3 Yard Dump	1510	\$50,000	981.000
1 Front Broom Assembly for Above	3510	4,500	976.000
1 Front Plow for Above	4510	5,500	976.000
1 Tandem Axle Uni-Body Truck	151202	180,000	981.000
1 Wing Plow for Above		20,000	976.000
1 UB Blade for Above		30,000	976.000
1 Solar Powered Arrowboard - Trailer Mounted	638705	7,500	976.000
2 Double Walled 7,000 Gallon Brine Tanks		30,000	979.052
1 Dump Box Safety Lock		1,200	977.000
1 Mini-Ductor II		550	977.000
1 20" Chain Saw	6441	500	976.000
1 24" Chain Saw	6433	500	976.000
1 Weed Whip Trimmer	6993	500	976.000
1 Weed Whip Trimmer	6990	500	976.000
1 3" Trash Pump	6628	1,800	977.000
1 Portable Hoist		36,000	977.000
		<u>\$369,050</u>	

<i>(13) CLINTON TOWNSHIP SERVICE CENTER</i>			
1 Tandem Axle Dump Truck	1738	\$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 Vactor Tandem Axle - 14 Yard Waste	170403	425,000	981.000
2 Solar Powered Arrowboard - Trailer Mounted	629303/623605	15,000	976.000
1 F-250 Pick-Up Truck 4x4	121303	24,000	981.000
1 Front Plow for Above		4,000	976.000
1 Sandvik Blades for Grader		8,000	976.000
1 Cannon Copier		3,500	980.000
		<u>\$709,500</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 Solar Powered Arrowboard - Trailer Mounted	6247	\$7,500	976.000
1 Tandem Axle Dump Truck	1729	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 Sandvik Blade for Grader Total 12' Long		8,000	976.000
1 Point Breaker for Skid Steer		14,000	976.000
1 Dies for Hydraulic Hose Fabrication Macine - 3/4" & 1"		1,200	977.000
1 Weed Whip - STIHL Fs90R Trimmer		350	976.000
1 Fax Machine for Office		200	728.010
1 Electrical Pump for Brine/Storage		2,300	979.054
		<u>\$263,550</u>	
 <i>(15) VEHICLE MAINTENANCE</i>			
1 F-450 with 12 Foot Stake Body Liftgate	1015	\$40,000	981.000
1 Liftgate for Above		5,000	976.000
1 Trailer Hitch for Above		5,000	976.000
1 Vanair Arc 200 Skid Mound Welder	6710	15,000	976.000
with 30 Gallon Air Tank and Jumper Booster Extension	6715		
1 Single Stage Center Post Tire Changer - Air Powered	6098	4,500	977.000
		<u>\$69,500</u>	
 <i>(18) RIGHT OF WAY</i>			
1 Furniture		\$500	728.020
		<u>\$500</u>	



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(21) TRAFFIC</i>			
Traffic Conference Room Chairs		\$4,900	728.020
1 1/2 Ton Pickup with Beacons and Arrow Bar	1249	20,000	981.000
1 Tool Box		900	977.000
		<u>\$25,800</u>	
<i>(22) ELECTRICAL SHOP</i>			
1 F450 Cab and Chassis with Service Body	100807	\$35,000	981.000
1 29' Boom and Bucket	180503	50,000	976.000
1 John Deere Skidsteer Excavator	6788	32,000	981.000
1 Backhoe Attachment for Above		9,800	976.000
1 48" Trencher for Above		3,000	976.000
1 Trailer for Above	6233	10,000	981.000
1 Truck Mounted 65 MPH Crash Attenuator	665308	16,000	976.000
1 Truck Mounted Arrow Board	6255	2,500	976.000
1 6500 Watt Honda 120/240 Single Phase Generator	675102	3,000	976.000
2 Sets of Office Furniture		3,000	980.001
1 Stihl 18" Chain Saw		500	976.000
		<u>\$164,800</u>	
<i>(23) SIGN SHOP</i>			
1 Mimaki - #JV33-160	827	\$30,000	980.002
1 Core Machine DD-200 Hilti Coring System	6919	6,500	977.000
10 Temporary Sign Stands		1,200	977.000
1 Hydraulic Post Driver - SKIDRIL HP16		2,800	976.000
3 Cordless Drills - 1/2" Drive, 18 Volt Lithium Ion		600	977.000
1 Shelving Racks		1,500	980.001
		<u>\$42,600</u>	



# Macomb County Department of Roads

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## EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(24) ENGINEERING</i>			
Miscellaneous Lab Equipment		\$4,000	978.000
Miscellaneous Survey Equipment		5,000	978.000
7 Troxler Transportation Boxes		4,536	729.000
2 Robotic Total Stations	61011186		
	61210098	65,000	978.000
		<u>\$78,536</u>	
 <i>(31) PURCHASING</i>			
1 Inventory Storage		\$1,000	980.001
Emergency Fund		40,000	977.000
		<u>\$41,000</u>	

TOTAL CARRY-OVERS FROM 2012/2013 BUDGET	\$0
TOTAL NEW REQUESTS FOR 2013/2014 BUDGET	<u>2,338,716</u>
TOTAL FIXED ASSETS	\$2,338,716



# Macomb County Department of Roads

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## *EQUIPMENT AND CAPITAL PROJECTS*

	Trade-In	Cost	Account Number
<b>CAPITAL PROJECTS</b>			
Sandblast and Paint Fuel Canopy at Washington Service Center		\$15,000	975.050
Epoxy Floor Coating for Sign Fabrication Room		6,000	975.030
Capital Improvements - New Administration Building		10,000	975.090
Phone Project for Off-Site Locations		10,000	980.000
Site Work for Joint Operations Center		250,000	974.090
Macomb County Joint Operations Center Building Renovation		5,150,000	975.098
\$3,980,000 Reimbursed with CMAQ Funds			
Capital Improvements all Service Centers		75,000	975.xxxx
		<u>\$5,516,000</u>	
 <b>TOTAL FIXED ASSETS AND CAPITAL PROJECTS FOR 2013/2014</b>		 <u><u>\$7,854,716</u></u>	





# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## **MEMBERSHIPS and CONFERENCES**

### *SUMMARY*

	<u>Memberships</u>	<u>Conferences</u>
FINANCE & M.I.S.	\$600	\$18,505
PERSONNEL	500	1,000
ADMINISTRATION	1,565	3,600
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	500
SUPERINTENDENT'S OFFICE	200	0
RIGHT OF WAY	450	3,850
TRAFFIC	1,580	7,100
ELECTRICAL	575	5,700
SIGN	75	3,000
ENGINEERING	1,230	10,150
STOCKROOM	900	3,100
PERMITS	745	1,300
AGENCY	<u>54,800</u>	<u>0</u>
GRAND TOTAL	<u><u>\$64,220</u></u>	<u><u>\$57,805</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>
<b>(02) FINANCE &amp; M.I.S.</b>				
Government Finance Officers Association	M. Mykytiak	\$400	\$0	
Michigan Government Finance Officers Association	M. Mykytiak/M. Schenden	200	1,000	
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
Technical Training	MIS Staff	0	5,000	Metro Detroit
Disaster Recovery Test - Travel Expense	MIS Staff	0	1,200	Woodale, IL
CAD/GIS Training/Consultation	CAD/GIS Users	0	5,000	Metro Detroit
Desktop Training Package	MCDR PC End-Users	0	5,625	Metro Detroit
		<u>\$600</u>	<u>\$18,505</u>	
<b>(03) PERSONNEL</b>				
Society for HR Management	R. VanHuyse	\$500	\$0	
Miscellaneous	HR Employees	0	1,000	
		<u>\$500</u>	<u>\$1,000</u>	
<b>(04) ADMINISTRATION</b>				
APA - American Planning Association	J. Crumm	\$300	\$0	
APA - Michigan Chapter	J. Crumm	90	400	TBD
American Institute of Certified Planners	J. Crumm	175	0	
Continuing Education	CHE Employees	0	200	
Miscellaneous Dues and Conferences	MCDR Employees	1,000	3,000	
		<u>\$1,565</u>	<u>\$3,600</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>(11) WASHINGTON TOWNSHIP SERVICE CENTER</i>				
APWA - Membership	T. Scislowicz	\$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. Wancour	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
<i>(15) VEHICLE MAINTENANCE</i>				
APWA - Membership	G. Zukowski	\$200	\$0	
APWA - Fleet Maintenance Seminar	G. Zukowski	0	500	TBD
		<u>\$200</u>	<u>\$500</u>	
<i>(16) SUPERINTENDENT'S OFFICE</i>				
APWA - Membership	L. Ciavatta	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## **MEMBERSHIPS and CONFERENCES**

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<b>(18) RIGHT OF WAY</b>				
Broker Continuing Education	G. Bowman	\$0	\$70	Grand Blanc
IRWA - Membership	G. Bowman	250	0	
MSPS - Membership	G. Bowman	200	0	
IRWA - General Meetings	G. Bowman	0	480	Various
IRWA - Fall Seminar	G. Bowman	0	1,500	TBD
IRWA - Miscellaneous Classes	G. Bowman	0	900	
Miscellaneous Classes	G. Bowman	0	900	
		<u>\$450</u>	<u>\$3,850</u>	
<b>(21) TRAFFIC</b>				
American Society of Civil Engineers	A. Merchant	\$275	\$0	
ITE - Institute of Transportation Engineers	Merchant/Webb/Kudela	950	1,400	Various
Traffic Safety Summit	Traffic Employees	0	400	Lansing
Intelligent Transportation Society of Michigan	Traffic Employees	0	1,150	Various
Michigan Electrical License Renewal	Webb/Williamson	100	400	
Traffic Webinars	Traffic Employees	0	400	
RoadSoft Training	Traffic Employees	0	200	Various
State Engineering License Renewal	Merchant/Kudela	180	0	
IMSA - International Municipal Signal Association	Traffic Employees	75	3,150	Cadillac
		<u>\$1,580</u>	<u>\$7,100</u>	
<b>(22) ELECTRICAL</b>				
IMSA - International Municipal Signal Association	G. Ramsey	\$75	\$0	
IMSA - Fall Conference	Electrical Employees	0	3,000	Cadillac
Michigan Traffic & Safety Summit	Electrical Employees	0	300	East Lansing
State of Michigan NEC Code Update Classes	Electrical Employees	0	2,400	
Michigan Electrical License Renewal	Electrical Employees	500	0	
		<u>\$575</u>	<u>\$5,700</u>	



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(23) SIGN DEPARTMENT</i>				
IMSA - International Municipal Signal Association	R. Sabaugh	\$75	\$0	
IMSA - Fall Conference	Sign Employees	0	2,000	Cadillac
Mitnaki Printer Training Courses	Sign Artisans	0	1,000	
		<u>\$75</u>	<u>\$3,000</u>	

### *(24) ENGINEERING*

Field Manager Users Group	C. Head	\$0	\$300	
CRAM Conferences	W. Schell	0	1,000	
Ferris State Survey Continuing Education	Chechack/Pisarcik	0	400	Detroit
Michigan Concrete Association - Level I	Constantine/Schrade	0	1,950	Detroit
Michigan Concrete Association - Level II	Devos	0	750	Lansing
Aggregate - Level II	G. Rogers	0	2,250	Ferris State
Michigan Bridge Conference	Rogers/Rechtzigel	0	200	
Michigan Society of Professional Surveyors	Prevost	0	650	TBD
FHWA - NHI 130053	S. Wanagat	600	1,600	
Professional Engineer License Renewal	M. Chechack/K. Matz	0	0	
Engineering Society of Detroit	W. Schell/S. Wanagat	160	0	
American Society of Civil Engineers	A. Pawloski	100	0	
County Engineer Workshop	J. Armbruster	260	400	
Michigan Society of Professional Engineers	W. Schell	0	0	
Continuing Education	S. Wanagat	110	650	
	Engineers/Design	0	650	
		<u>\$1,230</u>	<u>\$10,150</u>	

### *(31) PURCHASING/STOCKROOM*

Michigan Public Purchasing Officers Association	J. Strizic/S. Giedroc	\$350	\$1,100	Various
National Institute of Governmental Purchasing Training	Purchasing Staff	0	600	
CAFS (On-line NAFA Certification Class)	T. Goike	0	1,000	
NAFA Dues	T. Goike	475	0	
MPPOA Dues	T. Goike	75	0	
MMPOA	Purchasing Staff	0	400	Various
		<u>\$900</u>	<u>\$3,100</u>	



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## ***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	\$125	\$0	
National Society of Professional Engineers	G. Melistas	300	0	
American Society of Civil Engineers	G. Melistas	320	0	
Michigan Density Control Certification	J. Danna	0	1,300	
		<u>\$745</u>	<u>\$1,300</u>	
 <i>AGENCY</i>				
Weighmaster		\$20,000	\$0	
Miss Dig Fee		4,600	0	
CRAM		26,000	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>\$54,800</u>	<u>\$0</u>	
 <b>TOTALS</b>				
		<u>\$64,220</u>	<u>\$57,805</u>	



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
<b>(02) FINANCE &amp; M.I.S.</b>		
Audit Fee	\$60,000	
Actuarial Fee - OPEB	20,000	
Checks, Forms, Folders, Envelopes, Binders, Labels etc.	5,000	
		<b>\$85,000</b>
<b>(03) PERSONNEL</b>		
Mandated Labor Posters	\$250	
CDL Reimbursement	800	
Training	3,000	
Surveillance	2,000	
Arbitration Fees	20,000	
Independent Medical Exams	10,000	
Legal Fees (Negotiations)	125,000	
C. E. and Associates - Random Drug Testing	15,000	
		<b>\$176,050</b>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
<b>(04) ADMINISTRATION</b>		
Subscriptions (various)	\$1,300	
Administration Building Cleaning	6,000	
Lobbyist	23,000	
Accurate Alarm (Nightwatch)	20,000	
Radio User Fees - 800Mzh	15,000	
Auto Sentry Alarm	3,400	
New Administration Building Maintenance	20,000	
DPW Projects	65,000	
Moving Road Claims	50,000	
MDEQ Underground Storage Tanks (UST) Registrations	1,500	
Legal Matters/Settlements/Deductibles	50,000	
Postage	20,000	
FHWA Noise Analysis Software License	350	
		<b>\$275,550</b>





# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
<b>(15) VEHICLE MAINTENANCE</b>		
All Data Online Repair Manuals	\$1,500	
Noregon System Software Annual Fee - All Service Centers	2,000	
International Truck Software Annual Fee	400	
Update Software for Genysis Computer	1,500	
Sandblast and Paint Trucks and Equipment	25,000	
Contract out Major Repairs on Equipment	100,000	
Undercoating New Equipment	7,500	
Motorola Radio Maintenance	33,000	
Office Chairs	600	
		<b>\$171,500</b>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
<b>(16) SUPERINTENDENTS OFFICE</b>		
Emergency Road Repairs	\$80,000	
DEQ Compliance Fees at MCDOR Facilities	44,000	
MIOSHA Inspection & Certification at MCDOR Facilities	23,000	
Deicing Chemicals for Winter Maintenance	14,000	
Landfill Fees	55,000	
Software Maintenance for GPS Systems on Trucks	40,000	
Safety and Training	9,100	
Snow Contracts with Municipalities & Contractors	100,000	
Tree Removal Contract	115,000	
Emergency Repairs at Service Centers	68,000	
		<b>\$548,100</b>
<b>(18) RIGHT OF WAY</b>		
Land Access Subscription	\$1,500	
Contract Labor	150,000	
Condemnation Awards	500,000	
		<b>\$651,500</b>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
<b>(21) TRAFFIC</b>		
Communication Pole Equipment Maintenance	\$48,000	
Traffic Signal Local Controller Software Maintenance	60,000	
Field Network Architecture Development and Design	150,000	
LED Retrofit Program	25,000	
Traffic Count and Data Collection Program	55,000	
Longitudinal Pavement Marking	475,000	
Special Ledge Pavement Markings	175,000	
Mast Arm and Standard Weld Inspection	6,000	
		<b>\$994,000</b>
<b>(22) ELECTRICAL</b>		
Replacement & Upgrades to Pump Stations	\$50,000	
Multi Switch Tester	3,320	
Emergency Repairs to Stormwater Pumps	20,000	
		<b>\$73,320</b>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
<b>(24) ENGINEERING</b>		
Subscriptions & Publications	\$500	
Cell Phone GPS	1,600	
Miscellaneous Lab/Testing Equipment Service/Calibration	5,000	
GPS Firmware Maintenance	1,800	
ASTI Wetland Monitoring	5,000	
NRC Nuclear License for gauges	5,000	
Nuclear Badge Service Contract	3,000	
Environmental Contracts	15,000	
Miscellaneous Testing Services	20,000	
Construction Stakes	4,000	
Bridge Design Contracts	100,000	
Benchmark Monuments	3,000	
KIP Maintenance Contract	2,200	
		<b>\$166,100</b>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
<b>(31) PURCHASING/STOCKROOM</b>		
Contract Labor	\$10,000	
Emergency Fund - Non-Capital Equipment & Purchases	10,000	
		<b>\$20,000</b>
<b>(32) PERMITS</b>		
Laminator Machine Maintenance Contract	\$560	
Printing - Miscellaneous forms, permits, daily cards etc.	2,600	
Contract Labor	18,500	
		<b>\$21,660</b>
<b>GRAND TOTAL</b>		<b>\$3,182,780</b>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## ROAD MAINTENANCE COSTS

### TOTAL FIELD BUDGET for:

	<u>Primary Road</u>	<u>Local Road</u>	<u>State Trunkline</u>	<u>Totals</u>
MAINTENANCE	\$4,576,000	\$5,672,000	\$2,469,000	\$12,717,000
TRAFFIC	1,639,500	405,200	405,000	2,449,700
SUPERVISION	<u>550,000</u>	<u>275,000</u>	<u>200,000</u>	<u>1,025,000</u>
TOTAL COUNTY	\$6,765,500	\$6,352,200	\$3,074,000	\$16,191,700
Total Fringe Benefits	<u>2,800,000</u>	<u>2,280,000</u>	<u>1,261,000</u>	<u>6,341,000</u>
SUBTOTAL	\$9,565,500	\$8,632,200	\$4,335,000	\$22,532,700
Total Overhead	<u>1,721,790</u>	<u>1,553,796</u>	<u>1,148,775</u>	<u>4,424,361</u>
GRAND TOTAL	<u><u>\$11,287,290</u></u>	<u><u>\$10,185,996</u></u>	<u><u>\$5,483,775</u></u>	<u><u>\$26,957,061</u></u>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## 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	85,000	95,000	50,000	230,000
M102 Replace Concrete Pavement	150,000	385,000	350,000	885,000
M103 Patrol Patching	685,000	255,000	0	940,000
M104 Hot Patching	70,000	90,000	20,000	180,000
M105 Sawing Pavement	8,000	20,000	15,000	43,000
M107 Grade Gravel Surface	65,000	865,000	0	930,000
M108 Patch Gravel Surface	70,000	1,100,000	0	1,170,000
M109 Surface Maintenance	50,000	130,000	65,000	245,000
M110 State Trunkline/Freeway Patching	0	0	320,000	320,000
<i>109 SURFACE MAINTENANCE</i>	<i>\$1,183,000</i>	<i>\$2,940,000</i>	<i>\$820,000</i>	<i>\$4,943,000</i>
M120 Dust Layer Surface	30,000	300,000	0	330,000
<i>CHLORIDE APPLICATION</i>	<i>\$30,000</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$330,000</i>
M130 Blading Shoulders	180,000	30,000	7,000	217,000
M131 Berm Removal	7,000	15,000	0	22,000
M132 Patch Gravel Shoulder	60,000	15,000	5,000	80,000
<i>119 SHOULDER MAINTENANCE</i>	<i>\$247,000</i>	<i>\$60,000</i>	<i>\$12,000</i>	<i>\$319,000</i>
M140 Tree Removal	50,000	100,000	8,000	158,000
M141 Tree/Brush Trimming	110,000	125,000	32,000	267,000
M142 Stump Removal	10,000	35,000	2,000	47,000
M143 Log Removal	0	1,500	0	1,500
M144 Tree Removal Contracts	53,000	62,000	0	115,000
<i>121 TREES &amp; SHRUBS</i>	<i>\$223,000</i>	<i>\$323,500</i>	<i>\$42,000</i>	<i>\$588,500</i>
M150 Clean Catch Basins	15,000	23,000	15,000	53,000
M151 Repair Catch Basins	60,000	127,000	25,000	212,000
M152 Build Catch Basins	4,500	3,500	10,000	18,000
M153 Ditch Cleanout	120,000	455,000	5,000	580,000
M154 Powerflushing Culverts	25,000	70,000	4,000	99,000
M155 Culvert/Underdrain Maintenance	60,000	165,000	10,000	235,000
M156 Erosion Control	40,000	55,000	0	95,000
<i>122 DRAINAGE STRUCTURES</i>	<i>\$324,500</i>	<i>\$898,500</i>	<i>\$69,000</i>	<i>\$1,292,000</i>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## 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	38,000	25,000	5,000	68,000
M162 Litter Hauling Contract	5,500	5,500	12,000	23,000
<i>124 ROADSIDE CLEANUP</i>	\$43,500	\$30,500	\$117,000	\$191,000
M170 Swath Mowing	185,000	155,000	35,000	375,000
M171 Mowing Contracts	85,000	0	0	85,000
M172 Weedspray Contracts	0	0	0	0
<i>126 GRASS AND WEED CONTROL</i>	\$270,000	\$155,000	\$35,000	\$460,000
M180 Approach Sweeping	15,000	2,500	1,000	18,500
M181 Curb Sweeping	173,000	40,000	12,000	225,000
M182 Freeway Sweeping	0	0	250,000	250,000
M183 Sweeping Contracts	20,000	0	0	20,000
M184 Sweeping Disposal	25,000	6,000	50,000	81,000
<i>132 SWEEPING AND FLUSHING</i>	\$233,000	\$48,500	\$313,000	\$594,500
M190 R.O.W. Fence Repair	2,000	2,000	50,000	54,000
<i>137 R.O.W. FENCE REPAIR</i>	\$2,000	\$2,000	\$50,000	\$54,000
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	750,000	60,000	388,000	1,198,000
M211 Maintain Snow Route OT	1,100,000	105,000	438,000	1,643,000
M212 Scrape/Salt Non-Route Road RT	10,000	575,000	0	585,000
M213 Scrape/Salt Non-Route Road OT	2,000	125,000	0	127,000
M214 Erect/Remove Snow Fence	50,000	10,000	4,000	64,000
M215 Winter Maintenance Contract	40,000	0	0	40,000
M216 Anti-Ice System	0	0	10,000	10,000
M220 Night Patrol	20,000	1,000	50,000	71,000
M230 Other Winter Maintenance	15,000	8,000	100,000	123,000
<i>141 SNOW AND ICE REMOVAL</i>	\$1,987,000	\$884,000	\$990,000	\$3,861,000





# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M240 Bridge Repair	18,000	10,000	0	28,000
151 STRUCTURE MAINTENANCE	\$18,000	\$10,000	\$0	\$28,000
M250 Structure Painting	0	0	0	0
152 STRUCTURE PAINTING	0	0	0	0
M280 Emergency Road Maintenance	5,000	10,000	11,000	26,000
190 EMERGENCY ROAD MAINTENANCE	\$5,000	\$10,000	\$11,000	\$26,000
<b>TOTAL FIELD BUDGET for MAINTENANCE</b>	<b>\$4,576,000</b>	<b>\$5,672,000</b>	<b>\$2,469,000</b>	<b>\$12,717,000</b>
M500 Replace Steel Beam Guardrail RT	154,000	55,000	65,000	274,000
M501 Replace Steel Beam Guardrail OT	1,000	1,000	2,000	4,000
130 GUARDRAIL AND POST	\$155,000	\$56,000	\$67,000	\$278,000
M542 Pumphouse Energy	3,500	0	0	3,500
153 PUMPHOUSE ENERGY	\$3,500	\$0	\$0	\$3,500
M510 Sign Maintenance RT	370,000	300,000	130,000	800,000
M511 Sign Maintenance OT	25,000	30,000	14,900	69,900
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	10,000	0	500	10,500
M516 Other Traffic Maintenance	75,000	0	17,000	92,000
160 TRAFFIC SIGNS	\$481,000	\$330,000	\$162,900	\$973,900
M520 Relamp Electrical Device 3 Man	68,000	0	30,000	98,000
M521 Relamp Electrical Device 2 Man	35,000	0	15,000	50,000
M522 Signal Trouble Call RT	40,000	0	21,000	61,000
M523 Signal Trouble Call OT	67,000	0	28,000	95,000
M524 Controller Maintenance	38,000	0	21,000	59,000
M527 Signal Operations Adjustment	15,000	0	11,000	26,000
M528 Remove/Replace Signals	6,500	0	500	7,000
M529 Emergency Signal Remove/Repair RT	18,000	0	12,000	30,000
M530 Emergency Signal Remove/Repair OT	60,000	0	20,000	80,000



# 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	5,000	0	100	5,100
M532 Signal Shop Work	2,500	0	0	2,500
M533 Signal Modernization	91,000	0	0	91,000
M540 Signal Energy	410,000	0	0	410,000
<i>161 TRAFFIC SIGNALS</i>	<i>\$856,000</i>	<i>\$0</i>	<i>\$158,600</i>	<i>\$1,014,600</i>
M550 Traffic Counter Maintenance	1,000	5,000	0	6,000
<i>239 TRAFFIC COUNTER MAINTENANCE</i>	<i>\$1,000</i>	<i>\$5,000</i>	<i>\$0</i>	<i>\$6,000</i>
M560 Paint Guidelines RT	85,000	5,000	0	90,000
M561 Paint Guidelines OT	1,000	1,000	0	2,000
M562 Pavement Messages RT	50,000	7,000	1,000	58,000
M563 Pavement Messages OT	5,000	1,000	0	6,000
<i>162 PAVEMENT MARKINGS</i>	<i>\$141,000</i>	<i>\$14,000</i>	<i>\$1,000</i>	<i>\$156,000</i>
M570 Delineator Maintenance RT	2,000	200	11,000	13,200
M571 Delineator Maintenance OT	0	0	0	0
<i>164 DELINEATOR MAINTENANCE</i>	<i>\$2,000</i>	<i>\$200</i>	<i>\$11,000</i>	<i>\$13,200</i>
M580 Attenuator Maintenance RT	0	0	3,500	3,500
M581 Attenuator Maintenance OT	0	0	1,000	1,000
<i>165 ATTENUATOR MAINTENANCE</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,500</i>	<i>\$4,500</i>
<b>TOTAL FIELD BUDGET for TRAFFIC</b>	<b>\$1,639,500</b>	<b>\$405,200</b>	<b>\$405,000</b>	<b>\$2,449,700</b>



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Hayes Road - 21 Mile to 23 Mile Road (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Widen to 5 Lanes</i>						
NC			657,000	4,383,000		5,040,000
HM			438,000	2,922,000		3,360,000
Total			1,095,000	7,305,000		8,400,000
					TEDFC	6,720,000
					SHELBY TWP	420,000
					MACOMB TWP	420,000
					MCDOR	840,000
<hr/>						
<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	66,000					66,000
HM	134,000					134,000
Total	200,000					200,000
					MCDOR	200,000
<hr/>						
<u>W. O. Metropolitan Parkway - Spillway to M-3</u>						
<i>Capital Preventative Maintenance</i>						
HM			172,000	1,145,000		1,317,000
					STU/NHPP	1,053,600
					MCDOR	263,400

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



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Metropolitan Parkway East Bound at Clinton River Spillway</u>					
<i>Bridge Deck Rehabilitation</i>					
HM		167,250	1,115,000		1,282,250
				STU	1,025,800
				MCDOR	256,450
<hr/>					
<u>W. O. Mound Road - 11 Mile to 14 Mile Road - (Carry-over)</u>					
<i>Capital Preventative Maintenance</i>					
HM		338,725	2,258,150		2,596,875
				STU/NHPP	2,077,500
				MCDOR	519,375
<hr/>					
<u>W. O. Mound Road - 28 Mile to 29 Mile Road</u>					
<i>Pave Gravel Road</i>					
HM	108,560	10,000	203,550	1,357,000	1,679,110
				STPU	1,085,600
				WASHINGTON TWP	296,755
				MCDOR	296,755
<hr/>					
<u>W. O. Mt. Clemens Trail - (Carry-over)</u>					
<i>Construction Hike Bike Path</i>					
NC		80,000	534,000		614,000
				TCSP	491,000
				MCDOR	123,000
<hr/>					

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



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. New Haven Road x Deer Creek - (Carry-over)</u>						
<i>Bridge Replacement</i>						
HM	70,000	10,000	121,000	1,005,000		1,206,000 <b>B</b>
					LOCAL BRIDGE	954,750
					MCDOR	251,250
<u>W. O. North Avenue - M-59 to 21 Mile Road (NC 60% - HM 40%)</u>						
<i>Widen to 5 Lanes</i>						
NC	141,000	210,000	324,000	2,160,000		2,835,000
HM	94,000	140,000	216,000	1,440,000		1,890,000
Total	235,000	350,000	540,000	3,600,000		4,725,000
					TEDFC	1,938,200
					NHPP	1,373,800
					MACOMB TWP	706,500
					MCDOR	706,500
<u>W. O. Van Dyke - 25 Mile to 26 Mile Road (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Widen to 5 Lanes</i>						
NC			350,400	2,337,000		2,687,400
HM			233,600	1,558,000		1,791,600
Total			584,000	3,895,000		4,479,000
					TEDFC	3,583,200
					SHELBY TWP	447,900
					MCDOR	447,900

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



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Van Dyke - 26 Mile Road to West (NC 50% - HM 50%) - (Carry-over)</u>					
<i>Widen to 3 Lanes</i>					
NC		29,000	195,500		224,500
HM		29,000	195,500		224,500
Total		58,000	391,000		449,000
				TEDFC	359,200
				WASHINGTON TWP	44,900
				MCDOR	44,900
<hr/>					
<u>W. O. 10 Mile Road - Hayes to Groesbeck - (Carry-over)</u>					
<i>Rehabilitation</i>					
HM		132,750	885,000		1,017,750
				STU	814,200
				WARREN	101,775
				MCDOR	101,775
<hr/>					
<u>W. O. 12 Mile Road - Palm Beach, Hoover to ITC - (Carry-over)</u>					
<i>Rehabilitation</i>					
HM		183,750	1,225,000		1,408,750
				STU	1,127,000
				WARREN	140,875
				MCDOR	140,875
<hr/>					

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



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. 25 Mile Road - Mound to Van Dyke</u>						
<i>Reconstruction</i>						
HM	176,000	20,000	330,000	2,200,000		2,726,000
					STPU	1,760,000
					SHELBY TWP	483,000
					MCDOR	483,000
<u>W. O. 34 Mile Road - Campground to Fisher</u>						
<i>Pave Gravel Road</i>						
HM	168,000	10,000	315,000	2,100,000		2,593,000
					STPU	1,680,000
					BRUCE TWP	456,500
					MCDOR	456,500
<u>W. O. 2014 MDOT Final Accountings</u>						
<i>County Wide</i>						
HM				100,000		100,000
					MCDOR	100,000
<u>W. O. 2014 Survey &amp; Design</u>						
<i>County Wide</i>						
HM	100,000					100,000
					MCDOR	100,000

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



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## **CONSTRUCTION - PRIMARY ROADS and BRIDGES**

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. 2014 Pavement Preservation - Primary</u>						
<i>County Wide</i>						
HM	50,000		150,000	1,500,000		1,700,000
					MCDOR	<u>1,700,000</u>
<u>W. O. 2014 Rural Road Resurfacing</u>						
<i>County Wide</i>						
HM	17,450		34,900	349,000		401,350
					STL	<u>279,000</u>
					MCDOR	<u>122,350</u>
<u>W. O. 2014 Bridge Inspection - Primary</u>						
<i>County Wide</i>						
HM				60,000		60,000 <b>B</b>
					MCDOR	<u>60,000</u>

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# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## **CONSTRUCTION - PRIMARY ROADS and BRIDGES**

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. 2014 Guardrail Installation</u>						
<i>County Wide</i>						
HM	11,000		18,000	225,000		254,000
					MCDOR	<u>254,000</u>
<u>W. O. 2014 Signal Modernizations</u>						
<i>County Wide</i>						
HM	13,000				260,000	273,000
					MCDOR	<u>273,000</u>
<u>W. O. New Signals</u>						
<i>County Wide</i>						
HM	7,000				130,000	137,000
					MCDOR	<u>137,000</u>
<u>W. O. LED Retrofit</u>						
<i>County Wide</i>						
HM	11,000		36,000	225,000		272,000
					MCDOR	<u>272,000</u>

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# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Soil Borings</u>						
County Wide						
HM	2,000		3,000	21,000		26,000
					MCDOR	26,000
<u>W. O. Signal Upgrades - (Carry-over)</u>						
Hoover, Hayes, Harper, Garfield, 12 Mile Road, Schoenherr						
HM			54,600	341,700		396,300
					CMAQ	321,300
					MCDOR	75,000
<u>W. O. Signal Upgrades - (Carry-over)</u>						
Metropolitan Parkway - Cross-over West of Ryan to Cross-over East of Harper						
HM			19,800	123,300		143,100
					CMAQ	113,100
					MCDOR	30,000
<u>W. O. Signal Upgrades - (Carry-over)</u>						
Mound Road - 9 Mile to 18 Mile Road						
HM			38,500	240,000		278,500
					HSIP	190,000
					STERLING HEIGHTS	6,000
					WARREN	8,000
					MCDOR	74,500

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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 &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Signal Upgrades - (Carry-over)</u>						
21 Mile Road - Van Dyke to Jefferson						
HM			38,500	240,000		278,500
					HSIP	190,000
					MCDOR	88,500
<hr/>						
<u>W. O. Signal Upgrades - (Carry-over)</u>						
9 Mile at Marmon/Marion, 21 Mile at Tilch						
22 Mile at Shelby, Hayes at Clinton River						
HM			38,500	240,000		278,500
					HSIP	190,000
					STERLING HEIGHTS	3,000
					WARREN	12,500
					MCDOR	73,000
<hr/>						
<u>W. O. Wireless Backhauls - (Carry-over)</u>						
Various Locations						
HM			143,194	1,052,897		1,196,091
					CMAQ	680,000
					MCDOR	516,091
<hr/>						
<u>W. O. Signal Optimization - (Carry-over)</u>						
13 Mile Road						
HM				46,000		46,000
					CMAQ	46,000
<hr/>						

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# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Signal Optimization - (Carry-over)</u>					
<i>9 Mile Road</i>					
HM			64,000		64,000
				CMAQ	<u>64,000</u>
<u>W. O. Signal Optimization - (Carry-over)</u>					
<i>Jefferson</i>					
HM			16,000		16,000
				CMAQ	<u>16,000</u>
<u>W. O. Signal Optimization - (Carry-over)</u>					
<i>Utica Road</i>					
HM			17,000		17,000
				CMAQ	<u>17,000</u>
<u>W. O. Signal Optimization - (Carry-over)</u>					
<i>Dequindre Road</i>					
HM			30,000		30,000
				CMAQ	<u>30,000</u>
<u>W. O. Signal Optimization - (Carry-over)</u>					
<i>Hoover, Hayes, Harper, Garfield</i>					
HM			316,000		316,000
				CMAQ	<u>316,000</u>

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# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## **CONSTRUCTION - PRIMARY ROADS and BRIDGES**

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Signal Optimization - (Carry-over)</u>					
<i>Metropolitan Parkway</i>					
HM			149,000		149,000
				CMAQ	<u>149,000</u>
<u>W. O. Congestion Mitigation &amp; Air Quality</u>					
<i>Managed Switches</i>					
HM	45,000				45,000
				MCDOR	<u>45,000</u>
<u>W. O. Congestion Mitigation &amp; Air Quality</u>					
<i>Traffic Surveillance Cameras</i>					
HM	45,000				45,000
				MCDOR	<u>45,000</u>
<u>W. O. Congestion Mitigation &amp; Air Quality</u>					
<i>Miscellaneous Actuation at 19 Locations</i>					
HM	55,000				55,000
				MCDOR	<u>55,000</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 &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Congestion Mitigation &amp; Air Quality</u>						
<i>15 &amp; 17 Actuation</i>						
HM	25,000					25,000
					MCDOR	<u>25,000</u>
<u>W. O. 2013 Safety Projects - (Carry-over)</u>						
<i>3 Full Modernizations</i>						
HM			62,000	775,000		837,000
					HSIP	<u>400,000</u>
					MCDOR	<u>437,000</u>
<u>W. O. 2014 Safety Funds</u>						
<i>Metropolitan Parkway</i>						
HM	75,000					75,000
					MCDOR	<u>75,000</u>
<u>W. O. 2014 Safety Funds</u>						
<i>6 Full Modernizations</i>						
HM	75,000					75,000
					MCDOR	<u>75,000</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 &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. 2014 Traffic Operations Center</u>					
<i>TOC Operations, Maintenance and Equipment</i>					
HM		425,000	1,700,000		2,125,000
				CMAQ	1,700,000
				MCDOR	425,000

### TOTALS . . . PRIMARY ROADS and BRIDGES

<u>\$1,489,010</u>	<u>\$400,000</u>	<u>\$5,383,019</u>	<u>\$36,846,047</u>	<u>\$390,000</u>	<u>\$44,508,076</u>
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Key Code: NC = New Construction; HM = Heavy Maintenance



# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - LOCAL ROADS and BRIDGES

<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Bordman Road x E. Branch Coon Creek</u>					
<i>Replace Bridge</i>					
HM	5,000	84,000	560,000		649,000 <b>B</b>
				LOCAL BRIDGE	532,000
				MCDOR	117,000
<u>W. O. Chapman Road x Deer Creek</u>					
<i>Replace Bridge</i>					
HM	5,000	101,250	675,000		781,250 <b>B</b>
				LOCAL BRIDGE	641,250
				MCDOR	140,000
<u>W. O. East Archer Drive x Canal</u>					
<i>Replace Bridge</i>					
HM	43,000	5,000	79,500	530,000	657,500 <b>B</b>
				LOCAL BRIDGE	503,500
				HARRISON TWP	77,000
				MCDOR	77,000
<u>W. O. Hagen Road x Deer Creek - (Carry-over)</u>					
<i>Replace Bridge</i>					
HM	5,000	85,500	570,000		660,500 <b>B</b>
				LOCAL BRIDGE	541,500
				MCDOR	119,000

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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 &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. Macomb Township Reimbursement of Prior Year Projects</u>						
<i>Various Projects</i>						
HM				660,000		660,000
					MCDOR	<u>660,000</u>
<u>W. O. Wolcott Road x NB Clinton River - (Carry-over)</u>						
<i>Replace Bridge</i>						
HM	70,000	5,000	161,850	1,079,000		1,315,850 <b>B</b>
					LOCAL BRIDGE	<u>1,025,050</u>
					MCDOR	290,800
<u>W. O. 24 Mile East of Romeo Plank to Foss</u>						
<i>Pave Gravel</i>						
HM	40,000	5,000	150,000	1,000,000		1,195,000
					MCDOR	<u>1,195,000</u>
<u>W. O. 33 Mile x Cemetery Creek - (Carry-over)</u>						
<i>Bridge Replacement</i>						
HM			45,000	450,000		495,000 <b>B</b>
					LOCAL BRIDGE	<u>427,500</u>
					MCDOR	67,500

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# Macomb County Department of Roads

October 1, 2013 thru September 30, 2014



## CONSTRUCTION - LOCAL ROADS and BRIDGES

	<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. 33 Mile x Highbank Creek - (Carry-over)</u>						
Bridge Replacement						
HM			45,000	450,000		495,000 <b>B</b>
					LOCAL BRIDGE	427,500
					MCDOR	67,500
<hr/>						
<u>W. O. 2014 Pavement Preservation - Local</u>						
County Wide						
HM	50,000		150,000	1,500,000		1,700,000
					MCDOR	1,700,000
<hr/>						
<u>W. O. 2014 Subdivision Reconstruction</u>						
County Wide						
HM	112,000		240,000	1,648,000		2,000,000
					TOWNSHIPS	1,000,000
					MCDOR	1,000,000
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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 &amp; Signal</u>	<u>Totals &amp; Financing</u>
<u>W. O. 2014 Limestone Program - Local</u>					
<i>County Wide</i>					
HM			1,170,000		1,170,000
				TOWNSHIPS	117,000
				MCDOR	1,053,000
<hr/>					
<u>W. O. 2014 Large Culvert Replacement - Local</u>					
<i>County Wide</i>					
HM	10,000	20,000	200,000		230,000
				MCDOR	230,000
<hr/>					
<u>W. O. 2014 - Bridge Inspection - Local</u>					
<i>County Wide</i>					
HM			15,000		15,000 <b>B</b>
				MCDOR	15,000
<hr/>					
<b>TOTALS . . . LOCAL ROADS and BRIDGES</b>					
<u>\$325,000</u>	<u>\$30,000</u>	<u>\$1,162,100</u>	<u>\$10,507,000</u>	<u>\$0</u>	<u>\$12,024,100</u>

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