

Macomb County Department of Roads
2018-2019 Budget

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



Mark A. Hackel
County Executive

October 1, 2018
through
September 30, 2019



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019

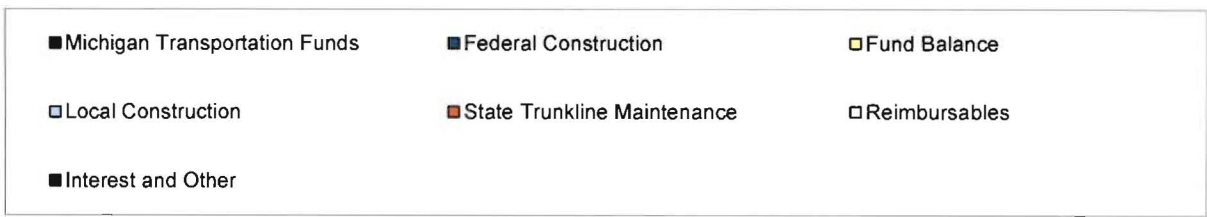
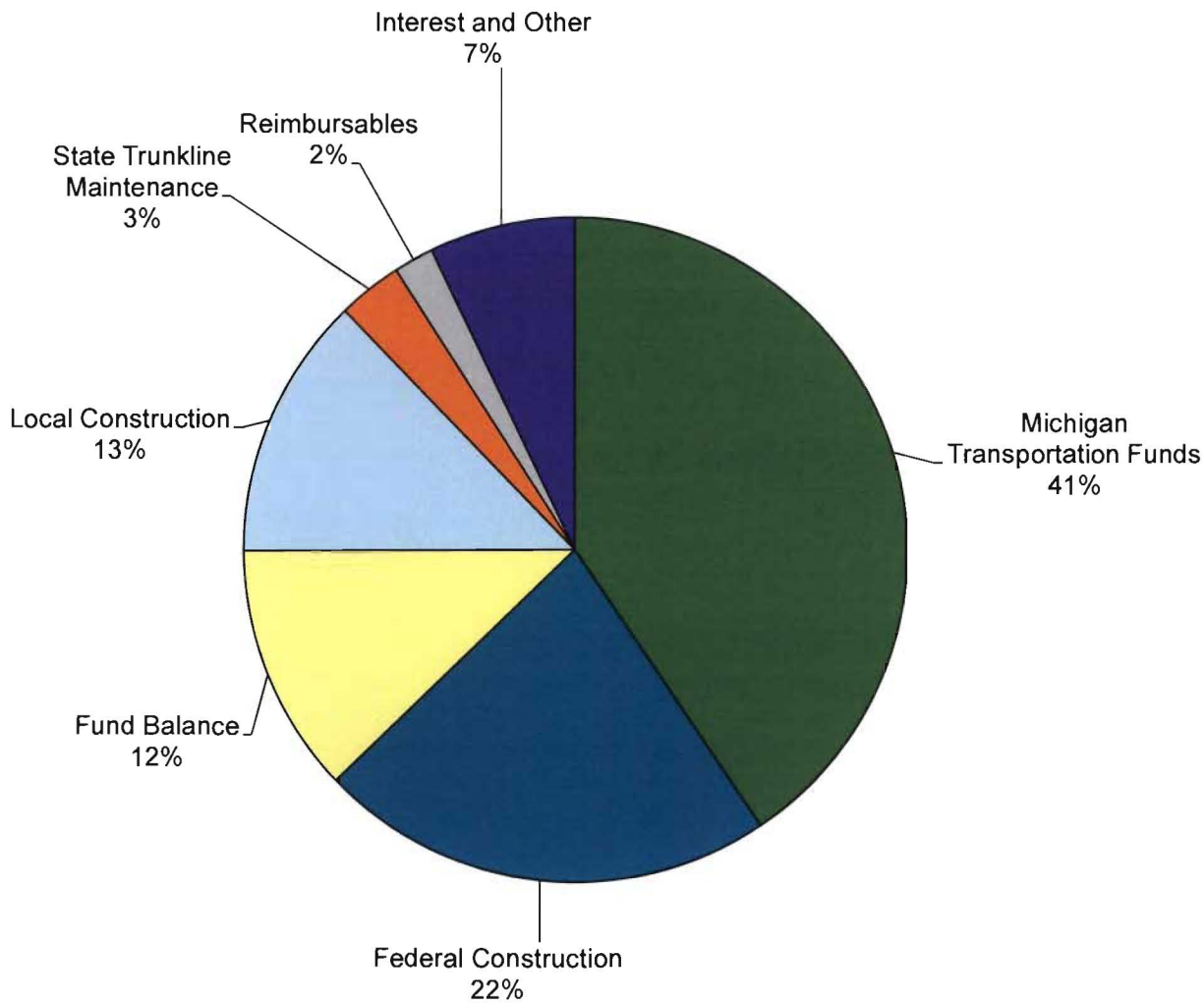


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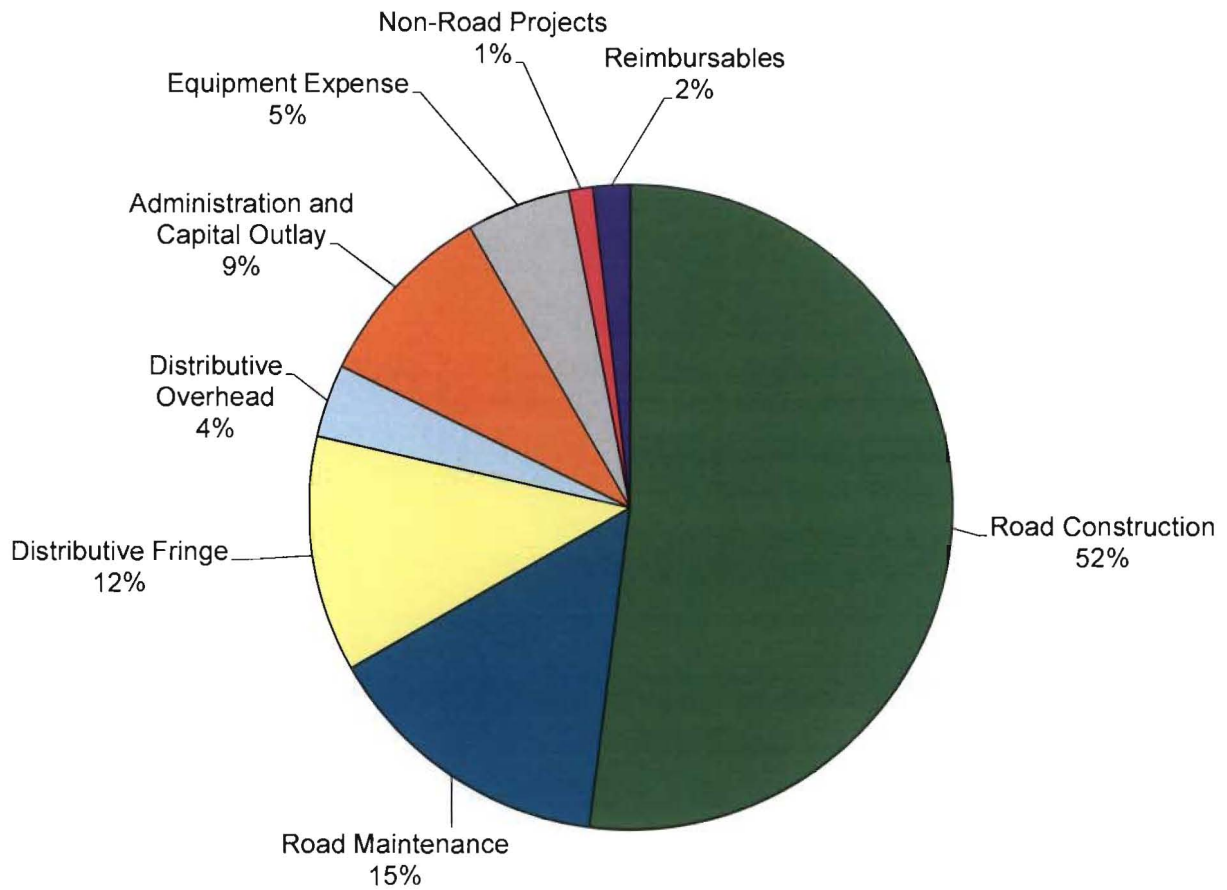


2018/2019 Budgeted Revenues by Category





2018/2019 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, 2018 thru September 30, 2019



GENERAL APPROPRIATIONS ACT

BE IT RESOLVED, that revenues for the fiscal year commencing October 1, 2018 and ending September 30, 2019 are hereby appropriated by account consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury, as follows:

<u>Account No.</u>	<u>Description</u>	<u>2016/2017 Actual</u>	<u>2017/2018 Original Budget</u>	<u>2018/2019 Original Budget</u>
490.000	Permit Fees	\$382,135	\$480,000	\$476,000
491.000	Tap-in Fees	625	1,200	1,200
493.000	Cab Card Fees	64,500	60,000	60,000
494.000	Review for Site Plan Fee	26,800	20,000	20,000
510.000	Grants	652,800	0	0
511.000	Federal Construction Projects	10,654,285	28,347,066	35,164,949
546.000	Michigan Transportation Fund	51,974,632	55,355,000	68,960,000
546.000	Build Michigan Fund	1,504,607	1,500,000	1,500,000
547.000	Local Bridge Fund	2,106,487	0	3,569,150
583.001	Cities	3,218,713	3,825,651	11,493,987
583.002	County Appropriation	0	0	0
583.004	Townships	4,574,135	10,609,432	10,842,087
608.000	Subdivision Inspection	225,658	250,000	250,000
609.000	Driveway Installation Fees	8,127	15,000	15,000
610.000	Sundry Accounts Receivable	1,744,541	2,344,000	2,117,500
627.000	State Trunkline Maintenance	5,468,427	5,494,241	5,494,241
628.000	State Non-Maintenance	1,818,218	300,000	457,500
665.000	Interest Earned	478,700	261,217	453,613
669.000	Equipment Rental Credits	7,064,118	7,328,542	7,431,842
673.000	Sales of Property and Equipment	120,919	171,000	171,000
680.000	Other Construction Contributions	236,373	2,000,000	0
685.000	Accident Recovery	230,650	100,000	100,000
690.000	Depreciation Credits	3,475,772	3,912,260	4,203,360
	Miscellaneous Revenue	2,105	1,850	1,850
TOTAL REVENUES - COUNTY ROAD FUND . . .		<u>\$96,033,327</u>	<u>\$122,376,459</u>	<u>\$152,783,279</u>



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



GENERAL APPROPRIATIONS ACT

AND, BE IT FURTHER RESOLVED, that expenditures for the fiscal year commencing October 1, 2018 and ending September 30, 2019 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	2016/2017 Actual	2017/2018 Original Budget	2018/2019 Original Budget
451	Primary Road Construction	\$3,803,273	\$6,771,751	\$9,768,626
459	Primary Road Heavy Maintenance	19,389,738	38,934,823	64,025,791
460	Primary Bridge Heavy Maintenance	2,898,679	2,065,500	5,438,250
467	Primary Road Maintenance	10,007,766	13,301,488	14,028,500
481	Local Road Construction	796,063	2,445,000	72,306
489	Local Road Heavy Maintenance	7,011,090	14,673,790	10,552,105
490	Local Bridge Heavy Maintenance	1,702,490	3,744,860	394,239
494	Local Drain Assessment	106,765	110,000	150,000
497	Local Road Maintenance	5,806,868	7,551,544	8,090,500
505	Sundry Accounts Receivable	1,521,002	2,344,000	2,344,000
507	Subdivision Inspection	105,365	170,000	170,000
508	Permit Inspection	195,091	305,000	305,000
510	Direct Equipment	4,088,464	4,783,700	5,393,900
511	Indirect Equipment	1,778,013	2,433,500	2,460,750
512	Operating Equipment	578,916	1,245,000	1,245,000
513	Fringe Benefits	17,721,735	20,126,995	20,616,213
514	Distributive	5,621,834	6,382,730	6,355,460
515	Administration	(64,354)	423,455	452,819
516	Engineering	959,945	1,215,000	1,215,000
517	State Trunkline Maintenance	3,110,617	3,448,778	3,448,778
518	State Non-Maintenance	832,358	457,500	457,500
521	Non-Road Projects	732,673	1,269,100	1,386,835
901	Capital Outlay	3,396,628	14,493,821	14,764,138
902	Capital Projects Fund	457,029	511,217	703,613
906	Bond and Note Payments	18,799	5,217	22,113
TOTAL EXPENDITURES -				
COUNTY ROAD FUND		<u>\$92,576,848</u>	<u>\$149,213,768</u>	<u>\$173,861,435</u>
BUDGETED NET REVENUES (EXPENDITURES)		\$3,456,479	(\$26,837,309)	(\$21,078,156)
ACCUMULATED AVAILABLE FUND BALANCE				
FROM PRIOR YEARS - PROJECTED				<u>63,340,659</u>
PROJECTED FUND BALANCE AT END OF BUDGET YEAR				<u>\$42,262,502</u>



Macomb County Department of Roads

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GENERAL APPROPRIATIONS ACT

Activity No.	Description	2016/2017 Actual	2017/2018 Original Budget	2018/2019 Original Budget
677	General Liability Fund	198,446	450,000	250,000
TOTAL EXPENDITURES - GENERAL LIABILITY FUND		<u>198,446</u>	<u>450,000</u>	<u>250,000</u>
902	Capital Projects Fund	0	0	0
TOTAL EXPENDITURES - CAPITAL PROJECTS FUND		<u>0</u>	<u>0</u>	<u>0</u>
665.000	Interest Earned	53,596	12,000	45,000
699.000	Transfer-In Control	0	0	0
TOTAL REVENUES - GENERAL LIABILITY FUND		<u>53,596</u>	<u>12,000</u>	<u>45,000</u>
665.000	Interest Earned	12,281	2,300	12,000
699.000	Transfer-In Control	457,029	511,217	703,613
TOTAL REVENUES - CAPITAL PROJECTS FUND		<u>469,310</u>	<u>513,517</u>	<u>715,613</u>



Macomb County Department of Roads

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2018 - 2019 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	15	

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%



Macomb County Department of Roads

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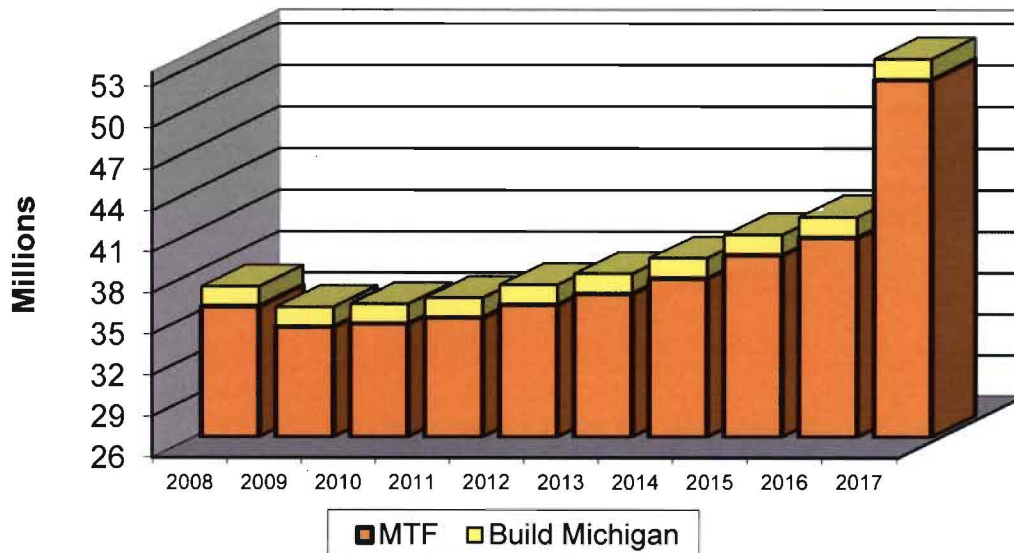


MICHIGAN TRANSPORTATION FUNDS

Fiscal Year 2018/2019 Budget

	Gas & Weight Funds	Build Michigan Funds
October	\$5,206,000	\$115,000
November	5,003,000	115,000
December	5,364,000	115,000
January	6,607,000	115,000
February	6,620,000	115,000
March	6,305,000	115,000
April	5,768,000	115,000
May	5,692,000	115,000
June	5,662,000	115,000
July	5,109,000	115,000
August	5,693,000	115,000
September	5,921,000	235,000
Engineering	10,000	0
	<u>\$68,960,000</u>	<u>\$1,500,000</u>

Actual Revenue for the last 10 years





Macomb County Department of Roads

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FISCAL YEAR 2018/2019 EQUIPMENT and CAPITAL PROJECTS

SUMMARY

CAPITALIZED EQUIPMENT:

901	976.000	Numbered Equipment - Unlicensed	\$681,100
901	977.000	Shop Equipment	185,000
901	978.000	Engineering Equipment	9,500
901	980.002	Computer Hardware	50,000
901	980.003	Computer Software	65,000
901	981.000	Numbered Equipment - Licensed	3,285,538

<i>TOTAL CAPITALIZED EQUIPMENT</i>	<u>\$4,276,138</u>
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NON-CAPITALIZED EQUIPMENT:

728.010	Office Machines	\$1,500
728.050	Computer Equipment	50,000
728.060	Computer Software	5,000
728.090	Shop Equipment	8,000
729.000	Engineering Supplies	6,400
779.000	Parts/Supplies for Equipment	500
780.000	Mechanic Tools	5,500
807.000	Computer Service Contracts	15,000

<i>TOTAL NON-CAPITALIZED EQUIPMENT</i>	<u>\$91,900</u>
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CAPITAL PROJECTS:

901	975.xxx	Capital Improvements-Svcs Cntrs	\$100,000
901	975.021	Buildings - Washington Svcs Cntr	5,000
901	975.024	Buildings - New Haven Salt Dome	10,000
901	975.030	Buildings - Clinton Service Center	10,000
901	975.031	Buildings - Warren Salt Dome	70,000
901	975.037	Buildings - Rasch	172,000
901	975.050	Bldg Improvements - Washington	25,000
901	975.052	Bldg Improvements - New Haven	23,000
901	975.053	Major Building Improvements	10,000,000
901	975.054	Bldg Improvements - Shelby	58,000
901	975.090	Bldg Improvments - Administration	15,000

<i>TOTAL CAPITAL PROJECTS</i>	<u>\$10,488,000</u>
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<i>TOTAL EQUIPMENT and CAPITAL PROJECTS</i>	<u>\$14,856,038</u>
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Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(02) FINANCE AND M.I.S.</i>			
1 Shredder		\$1,500	728.010
12 Personal Computers		10,000	728.050
10 Laptops		10,000	728.050
8 CAD Workstations		15,000	728.050
4 Network/Infrastructure Equipment		10,000	980.002
10 Mobile Device/Tablets or Laptop Replacements (Engineering)		10,000	728.050
Technology Contingency		40,000	980.002
2 Printers		5,000	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>5,000</u>	
		<u>\$186,500</u>	

(11) WASHINGTON TOWNSHIP SERVICE CENTER

1 John Deere Grader	620108	\$300,000	981.000
Sandvick Blades for above	6202	10,000	976.000
1 Single Axle with Dump Body	1509	130,000	981.000
Salt Spreader for above		20,000	976.000
Front Swing Plow for above		15,000	976.000
1 F-150 4X4 Pick Up Truck	121011	26,000	981.000
Ground Temp Sensor for above		1,000	976.000
2 Solar Powered Trailer Mounted Arrowboard	622710/625106	16,000	981.000
2 Sandvik Blades for Graders		13,000	976.000
		<u>13,000</u>	
		<u>\$531,000</u>	



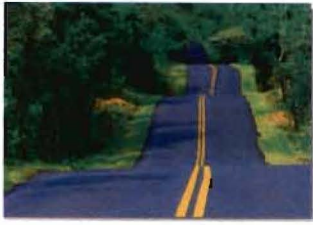
Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(12) NEW HAVEN SERVICE CENTER</i>			
1 Tandem Axle Dump Body	171208	\$190,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade, Salt Spreader for above		20,000	976.000
1 Front Plow for Tandem Axle		20,000	976.000
1 Backhoe	658603	135,000	976.000
1 Trailer for Backhoe	6234	10,000	981.000
1 Hammer Attachment for Backhoe	651203	10,000	976.000
1 Tractor with Dual Flail Mowers	6359	110,000	981.000
1 Tractor with Long Arm Attachment	6323	130,000	981.000
1 AC Recharge Unit for Mechanics		3,000	728.090
1 Front Plow for Tandem Axle	6818	20,000	976.000
		<u>\$668,000</u>	
 <i>(13) CLINTON TOWNSHIP SERVICE CENTER</i>			
1 Tandem Axle Dump Body	178305	\$190,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade, Salt Spreader for above		20,000	976.000
1 Tandem Axle Dump Body	178405	190,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade, Salt Spreader for above		20,000	976.000
1 Tandem Axle RDS Conveyor Body	170605	190,000	981.000
Wing Plow for above		20,000	976.000
UB Blade, Salt Spreader for above		20,000	976.000
1 Tandem Axle RDS Conveyor Body	170806	190,000	981.000
Wing Plow for above		20,000	976.000
UB Blade, Salt Spreader for above		20,000	976.000
1 Semi Truck w/5th Wheel	1746	160,000	981.000
UB Blade for above		20,000	976.000
Hydraulic Winch for above		14,000	976.000
Ground Temp Sensor for above		1,000	976.000
1 V-Bottom 24 Yard Trailer	6280	95,000	981.000
1 F-150 4X4 Pick Up Truck	121411	26,000	981.000
Ground Temp Sensor for above		1,000	976.000
		<u>\$1,237,000</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 Elgin Mechanical Sweeper		\$250,000	981.000
1 Tandem Axle RDS Conveyor Body	174105	190,000	981.000
Wing Plow for above		20,000	976.000
UB Blade, Salt Spreader, Pre-Wet Tank for above		20,000	976.000
1 Front Plow for above	474105	20,000	976.000
1 Tandem Axle RDS Conveyor Body	154004	190,000	981.000
Wing Plow for above		20,000	976.000
UB Blade, Salt Spreader, Pre-Wet Tank for above		20,000	976.000
1 Front Plow for above	454004	20,000	976.000
1 Tandem Axle RDS Conveyor Body	174206	190,000	981.000
Wing Plow for above		20,000	976.000
UB Blade, Salt Spreader, Pre-Wet Tank for above		20,000	976.000
1 Front Plow for above	474206	20,000	976.000
2 Solar Powered Trailer Mounted Arrowboard	6275/623506	16,000	981.000
1 14" Concrete Cut Off Saw	663509	1,100	976.000
1 Plasma Cutter		2,000	728.090
		<u>\$1,019,100</u>	
 <i>(15) VEHICLE MAINTENANCE</i>			
Shop Tools		\$5,000	780.000
1 Dewalt 15 amp 14" Chop Saw		500	780.000
1 Lift Platform for Mobile Units		30,000	977.000
		<u>\$35,500</u>	
 <i>(16) SUPERINTENDENTS OFFICE</i>			
1 All Wheel Drive Vehicle	112815	\$28,000	981.000
		<u>\$28,000</u>	



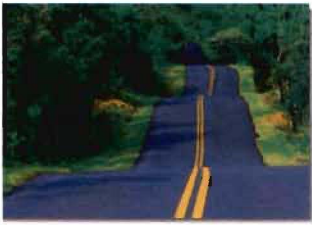
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EQUIPMENT AND CAPITAL PROJECTS

		Trade-In	Cost	Account Number
<i>(22) ELECTRICAL SHOP</i>				
~ 1	F450 Cab, Chassis, Service Body, Generator and 29' aerial Single Person Bucket	101211/181211 676811	\$96,074	981.000
1	F-150 4X4 Pick Up Truck with Roll Up Tonneau Cover	121111	27,000	981.000
~ 2	F-650 - 26,000 GVRW Cab, Chassis, Flatbed Stake Body, Gasoline Fuel, Single Axle Back-Up Truck with Counter Weight, Crash Attenuator and Arrowboard to be Transferred from Existing Truck	151805/152005	239,464	981.000
			<u>\$362,538</u>	
 <i>(23) SIGN SHOP</i>				
1	Trailer Mounted Arrow Board	622102	\$8,000	981.000
1	Trailer Mounted Arrow Board	629413	8,000	981.000
1	Work Light Bar (for Stake/Barricade Truck)		500	779.000
1	Panel Saw	6086	3,000	728.090
			<u>\$19,500</u>	
 <i>(24) ENGINEERING</i>				
1	Concrete Beam Tester and Molds		\$3,500	729.000
1	Sieves, 12" Diameter, Complete Set		1,700	729.000
1	Concrete Pressure Meter and Case		1,200	729.000
1	Survey Vehicle	130112	36,000	981.000
2	F-150 4x4 Pick-Ups with Light Bar and Tool Box	126408/126010	54,000	981.000
1	Total Station Field Controller and Related Components		9,500	978.000
			<u>\$105,900</u>	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(31) PURCHASING</i>			
Emergency Fund		\$40,000	976/977
		<u>\$40,000</u>	

TOTAL CARRY-OVERS FROM 2017/2018 BUDGET	\$335,538
TOTAL NEW REQUESTS FOR 2018/2019 BUDGET	<u>3,897,500</u>
TOTAL FIXED ASSETS	\$4,233,038



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
CAPITAL PROJECTS			
~ Construction/Equipment Maintenance Building at Clinton Service Center		\$10,000,000	975.053
Retrofit CFL to LED Lighting - Admin Bldg		5,000	975.090
HVAC Building Management System (replace antiquated system) Admin		10,000	975.090
LED Lighting Upgrade at Washington Service Center		5,000	975.050
LED Parking Lot Lights and Poles at Washington Service Center		5,000	974.021
~ Repair/Replace Roof on Washington Service Center Offices		20,000	975.050
Mound Yard Salt Shed Repair - Wood and Paint		60,000	975.031
Mound Yard Salt Shed Roof Repair		10,000	975.031
LED Lighting Upgrade at Clinton Service Center		5,000	975.030
~ Replace Roof on Shelby Service Center Front Office		15,000	975.054
~ In-Ground Hoist Shelby Service Center in Mechanics Garage		135,000	977.000
~ Paint Shelby Service Center Mechanics Garage		38,000	975.054
LED Lighting Upgrade at Shelby Service Center		5,000	975.054
~ Tile Offices and Breakroom at New Haven Service Center (1300 sq. ft.)		18,000	975.052
~ Paint Salt Shed and Repair T1-11 at New Haven Service Center		10,000	975.024
LED Lighting Upgrade at New Haven Service Center		5,000	975.052
LED Lighting Upgrade at Vehicle Maintenance		5,000	975.030
~ Replace Roof on 23000 Rasch Street Building		150,000	975.037
~ Replace Roof on the 23000 Rasch Street Pole Barn		10,000	975.037
Replacement Overhead Doors (14' wide x 10' high) for Pole Barn - Electrical Dept		12,000	975.037
Capital Improvements for all Service Centers		100,000	975.XXXX
		\$10,623,000	
 TOTAL FIXED ASSETS AND CAPITAL PROJECTS FOR 2018/2019		\$14,856,038	



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES FISCAL YEAR 2018/2019

SUMMARY

	<u>Memberships</u>	<u>Conferences</u>
FINANCE & I.T.	\$930	\$20,360
HUMAN RESOURCES	209	2,495
ADMINISTRATION	2,000	2,950
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	475	5,220
TRAFFIC	1,875	12,000
ELECTRICAL	800	5,800
SIGN	100	4,000
ENGINEERING	975	22,350
STOCKROOM	400	2,100
PERMITS	905	5,225
AGENCY	<u>71,400</u>	<u>0</u>
GRAND TOTAL	<u><u>\$81,269</u></u>	<u><u>\$82,500</u></u>



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(02) FINANCE & 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	495	
County Road Association of Michigan Conference	S. Ling/ B. Jacks	0	2,000	
		<u>\$209</u>	<u>\$2,495</u>	

(04) ADMINISTRATION

APA - American Planning Association	J. Crumm	\$340	\$0	
APA - Michigan Chapter	J. Crumm	100	0	
American Institute of Certified Planners	J. Crumm	210	0	
Planning MI Yearly Conference	J. Crumm	0	850	TBD
ASCE	B. Santo	325	0	
NSPE	B. Santo	350	0	
NAFA (Fleet Management Association)	T. Goike	500	800	
MPPOA	T. Goike	75	0	
Specialty Equipment Manufacturers Association	T. Goike	100	600	
Continuing Education	Administration Employees	0	700	
		<u>\$2,000</u>	<u>\$2,950</u>	



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



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

October 1, 2018 thru September 30, 2019



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	\$70	
Broker License Renewal	ROW Personnel	200	0	
IRWA - Membership	ROW Personnel	275	0	
IRWA - General Meetings	ROW Personnel	0	300	
IRWA - Fall Seminar	ROW Personnel	0	750	TBD
IRWA - Miscellaneous Classes	ROW Personnel	0	1,100	
Miscellaneous Classes	ROW Personnel	0	3,000	
		<u>\$475</u>	<u>\$5,220</u>	
(21) TRAFFIC				
American Society of Civil Engineers	A. Merchant	\$275	\$0	
ITE - Institute of Transportation Engineers	Traffic Employees	1,200	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	60	0	
Traffic Webinars	Traffic Employees	0	600	
State Engineering License Renewal	Engineers	240	0	
IMSA - International Municipal Signal Association	Traffic Employees	100	3,200	TBD
		<u>\$1,875</u>	<u>\$12,000</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

October 1, 2018 thru September 30, 2019



MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(24) ENGINEERING</i>				
Contract Management Conference	C. Head	\$0	\$300	
CRA Conferences	W. Schell	0	1,300	
Michigan Concrete Association - Level I	Bucholtz, Papas, Moceri, Prize, Pilgrim	0	4,750	Lansing
Michigan Concrete Association - Level 2	Prevost	0	950	Lansing
Hot Mix Asphalt - Paving Operations	Constantine, Holmberg, Bucholtz, Tomassi, Papas, Schrade	0	6,600	Ferris State
Michigan Certified Aggregate	Pilgrim, Rogers, Prevost	0	3,750	Ferris State
Troxler Hazmat	Inspectors	0	800	On-line
Michigan Bridge Conference	Wanagat, Blanchard, Newton, Schell	0	600	Auburn Hills
Michigan Society of Professional Surveyors	Chechack/Matz Armbruster,	275	1,100	TBD
Professional Engineer License Renewal	Blanchard, Newton, CEII, Pawloski	400	0	
American Society of Civil Engineers	J. Armbruster	300	0	
County Engineers Workshop	Schell	0	1,200	
Continuing Education	Engineers	0	1,000	
		<u>\$975</u>	<u>\$22,350</u>	
<i>(31) PURCHASING/STOCKROOM</i>				
Michigan Public Purchasing Officers Association	Strizic/Giedroc	\$400	\$1,100	Various
National Institute of Governmental Purchasing Training	Purchasing Staff	0	600	
MPPOA	Purchasing Staff	0	400	Various
		<u>\$400</u>	<u>\$2,100</u>	



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



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	
Michigan Density Control Certification	M. Florka	0	1,500	
PUSH Meetings (Precision Training)	Smith/Murphy	0	500	
Michigan Concrete Association	Bush, Danna, Thompson	0	1,725	
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>\$905</u>	<u>\$5,225</u>	

AGENCY

Weighmaster		\$20,000	\$0
Miss Dig Fee		5,500	0
County Road Association of Michigan		41,000	0
National Institute of Governmental Purchasing		400	0
OPIS		450	0
MI Deal		650	0
Intelligent Transportation Society of America		3,000	0
Intelligent Transportation Society of Michigan		400	0
		<u>\$71,400</u>	<u>\$0</u>

TOTALS

	<u>\$81,269</u>	<u>\$82,500</u>
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Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(02) FINANCE & IT		
Audit Fee	\$40,000	
Checks, Forms, Folders, Envelopes, Binders, Labels etc.	5,000	
Actuarial Fee - OPEB	18,000	
Actuarial Fee - GASB 74	4,500	
Actuarial Fee - GASB 75	4,500	
Miscellaneous - Network Activity	5,000	
Miscellaneous - Service/Subscription/Maintenance	22,195	
Maintenance - Cisco Hardware Maintenance/Support	32,000	
Maintenance - General PC & Peripherals	20,000	
Maintenance - Formax Folder / Sealer Machine	900	
Service - Bentley Software Support (Engineering)	35,000	
Service - AT&T Internet Service Provider (ISP)	30,000	
Service - AT&T ASE Fiber Network	30,000	
Service - DocuSphere Content Manager Software Support (Imaging)	5,000	
Service - Fuel Master Fuel System Support	2,300	
Service - GIS Software Maintenance (ArcEditor-6 Licenses)	4,700	
Service - Symantec Endpoint Protection (181 licenses)	2,250	
Service - County Charge-Backs for IT Services	50,000	
(Continued)		



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(02) FINANCE & IT - (Concluded)		
Service - WinSvrDataCtr ALNG LicSAPk MVL 2 Proc	\$8,000	
Service - O365GovE3 ShrdSvr ALNG SubsVL MVL PerUsr	26,700	
Service - WinEntforSAwMDOP ALNG UpgrdSAPk MVL Pltfm	20,000	
Service - CoreCALBridgeO365 ALNG LicSAPk MVL Pltfm UsrCAL	9,700	
Service - Microsoft SQL SQL SvrStdCore ALNG LicSAPk MVL 2LicCoreLic	12,000	
		\$387,745
(03) HUMAN RESOURCES		
CDL Reimbursement	\$2,000	
Mileage Reimbursement - Sharon Ling	300	
Training	5,000	
Surveillance	5,000	
Arbitration Fees	10,000	
Independent Medical Exams	8,000	
Legal Fees	125,000	
Random Drug Testing	15,000	
Pre-employment Physicals	5,000	
		\$175,300



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(04) ADMINISTRATION		
Office Furniture	\$1,000	
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	150,000	
Phragmites Maintenance	30,000	
Moving Road Claims	100,000	
Legal Matters/Settlements/Deductibles	50,000	
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)	40,000	
Landscaping for Admin Building Grounds	4,500	
Postage/Meter	20,000	
Tree Program (MDOT)	10,000	
Admin Building Parking Lot Repairs	5,000	
MDEQ Testing - Clinton Service Center	50,000	
MDEQ Underground Storage Tank Registrations (all S.C's)	1,500	
Office Chair	200	
		\$561,800



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(11) WASHINGTON SERVICE CENTER		
Office Chairs	\$1,600	
		\$1,600
(13) CLINTON SERVICE CENTER		
Office Chairs	\$1,000	
8 ft Folding Table	250	
		\$1,250
(14) SHELBY SERVICE CENTER		
Office Furniture for Clerk & Assistant Foreman	\$4,100	
Office Chair for Clerk	350	
Tall Jack Stands for Heavy Trucks	4,000	
		\$8,450



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(15) VEHICLE MAINTENANCE		
All Data Online Repair Manuals - All Service Centers	\$4,000	
Noregon System JPRO - Annual	9,000	
Allison DOC for Fleets - Annual	5,000	
Update Genysis Software - Annual	1,500	
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	
		\$169,500



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(16) SUPERINTENDENTS OFFICE		
Emergency Road Repairs	\$120,000	
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	34,000	
Contracts Sweeping - Primary	14,000	
DPW Patching - Primary	20,000	
DPW Patching - Local	20,000	
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	35,000	
		\$1,226,000



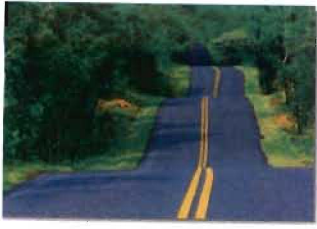
Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(18) RIGHT OF WAY		
Land Access Subscription	\$1,500	
Contract Labor	150,000	
Condemnation Awards	400,000	
		\$551,500
(21) TRAFFIC		
Communication Pole Equipment Maintenance	\$50,000	
Controller Software Upgrades and Maintenance	85,000	
Field Network Architecture - VLAN (carry over)	260,000	
Field Network Architecture - VLAN (new amount)	325,000	
FCC Frequency Protection Service	1,000	
Communication Poles UPS System (carry over)	230,000	
Stockroom Material and Loaners for ITS Maintenance	40,000	
Connected Vehicle - Vehicle & Infrastructure Units	135,000	
Acyclica Deployment	100,000	
FCC Licensing	50,000	
Office Chairs	750	
		\$1,276,750



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(22) ELECTRICAL		
Replacement & Upgrades to Storm Water Pump Stations	\$250,000	
Emergency Repairs to Stormwater Pump Stations	30,000	
Various Sizes of Traffic Signal Bags	5,000	
Office Chairs	1,200	
Calibration & Testing of ATSI Testing Equipment	3,200	
		\$289,400
(23) SIGN DEPARTMENT		
Annual Maintenance for Mimaki Heat Laminator	\$4,000	
Pedestal Fan	500	
Stools	200	
Storage Containers	1,500	
Table Saw Mobile Base	350	
		\$6,550



Macomb County Department of Roads

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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(24) ENGINEERING		
Subscriptions & Publications	\$500	
Cell Phone GPS (Survey Equipment)	1,600	
Miscellaneous Lab/Testing Equipment Service/Calibration	9,000	
GPS Firmware Maintenance	1,800	
NRC Nuclear License for Troxler Gauges	9,000	
Dosimeter Badge Service Contract	3,500	
Environmental Contracts	20,000	
Miscellaneous Geotechnical/Testing Services	20,000	
Construction Stakes	4,500	
Bridge and Road Design Contracts	100,000	
Miscellaneous GIS Consulting Services	3,000	
Miscellaneous CAD Consulting Services	3,000	
Certification GIS Consulting Services	3,000	
KIP Maintenance Contract	5,000	
Miscellaneous Lab Equipment	12,000	
Miscellaneous Survey Equipment	5,000	
Monument Boxes	3,000	
		\$203,900



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(31) PURCHASING/STOCKROOM		
Contract Labor	\$5,000	
Inventory Storage	1,000	
Emergency Fund - Non-Capital Equipment & Purchases	10,000	
		\$16,000
(32) PERMITS		
Laminator Machine Maintenance Contract	\$700	
Printing - Miscellaneous Forms, Permits, Daily Cards etc.	4,000	
		\$4,700
GRAND TOTAL		\$4,880,445



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019

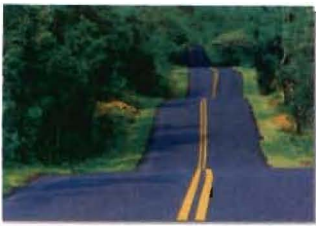


ROAD MAINTENANCE COSTS FISCAL YEAR 2018/2019

SUMMARY

TOTAL FIELD BUDGET for:

	<u>Primary Road</u>	<u>Local Road</u>	<u>State Trunkline</u>	<u>Totals</u>
MAINTENANCE	\$7,118,500	\$7,089,500	\$2,676,778	\$16,884,778
TRAFFIC	2,244,000	676,000	554,500	3,474,500
SUPERVISION	<u>625,000</u>	<u>325,000</u>	<u>217,500</u>	<u>1,167,500</u>
TOTAL COUNTY	\$9,987,500	\$8,090,500	\$3,448,778	\$21,526,778
Total Fringe Benefits	<u>3,100,000</u>	<u>2,200,000</u>	<u>1,000,000</u>	<u>6,300,000</u>
SUBTOTAL	\$13,087,500	\$10,290,500	\$4,448,778	\$27,826,778
Total Overhead	<u>2,355,750</u>	<u>1,852,290</u>	<u>1,045,463</u>	<u>5,253,503</u>
GRAND TOTAL	<u><u>\$15,443,250</u></u>	<u><u>\$12,142,790</u></u>	<u><u>\$5,494,241</u></u>	<u><u>\$33,080,281</u></u>



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



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	170,000	150,000	30,000	350,000
M102 Replace Concrete Pavement	170,000	450,000	20,000	640,000
M103 Patrol Patching	1,600,000	480,000	0	2,080,000
M104 Hot Patching	100,000	90,000	20,000	210,000
M105 Sawing Pavement	50,000	50,000	0	100,000
M107 Grade Gravel Surface	75,000	900,000	10,000	985,000
M108 Patch Gravel Surface	90,000	1,450,000	0	1,540,000
M109 Surface Maintenance	20,000	75,000	0	95,000
M110 State Trunkline/Freeway Patching	0	0	536,316	536,316
<i>109 SURFACE MAINTENANCE</i>	<i>\$2,275,000</i>	<i>\$3,645,000</i>	<i>\$616,316</i>	<i>\$6,536,316</i>
M120 Dust Layer Surface	50,000	350,000	0	400,000
<i>CHLORIDE APPLICATION</i>	<i>\$50,000</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$400,000</i>
M130 Blading Shoulders	230,000	30,000	10,000	270,000
M131 Berm Removal	10,000	20,000	5,000	35,000
M132 Patch Gravel Shoulder	150,000	20,000	5,000	175,000
<i>119 SHOULDER MAINTENANCE</i>	<i>\$390,000</i>	<i>\$70,000</i>	<i>\$20,000</i>	<i>\$480,000</i>
M140 Tree Removal	50,000	90,000	15,000	155,000
M141 Tree/Brush Trimming	90,000	100,000	20,000	210,000
M142 Stump Removal	10,000	10,000	0	20,000
M143 Log Removal	2,500	2,500	0	5,000
M144 Tree Removal Contracts	40,000	80,000	0	120,000
<i>121 TREES & SHRUBS</i>	<i>\$192,500</i>	<i>\$282,500</i>	<i>\$35,000</i>	<i>\$510,000</i>
M150 Clean Catch Basins	50,000	50,000	25,000	125,000
M151 Repair Catch Basins	60,000	175,000	20,000	255,000
M152 Build Catch Basins	3,000	20,000	0	23,000
M153 Ditch Cleanout	100,000	410,000	7,000	517,000
M154 Powerflushing Culverts	25,000	95,000	10,000	130,000
M155 Culvert/Underdrain Maintenance	55,000	150,000	10,000	215,000
M156 Erosion Control	35,000	55,000	8,000	98,000
M157 Drainage Contracts	0	0	0	0
<i>122 DRAINAGE STRUCTURES</i>	<i>\$328,000</i>	<i>\$955,000</i>	<i>\$80,000</i>	<i>\$1,363,000</i>



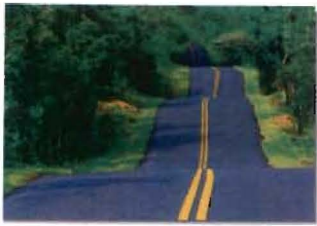
Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M160 Full Width Litter Pickup	0	0	58,000	58,000
M161 Patrol Litter Pickup	35,000	13,000	5,000	53,000
M162 Litter Hauling Contract	6,000	6,000	12,000	24,000
<i>124 ROADSIDE CLEANUP</i>	\$41,000	\$19,000	\$75,000	\$135,000
M170 Swath Mowing	300,000	150,000	35,000	485,000
M171 Mowing Contracts	170,000	0	0	170,000
M172 Weedspray Contracts	0	0	0	0
<i>126 GRASS AND WEED CONTROL</i>	\$470,000	\$150,000	\$35,000	\$655,000
M180 Approach Sweeping	6,000	3,000	0	9,000
M181 Curb Sweeping	350,000	80,000	0	430,000
M182 Freeway Sweeping	0	0	100,000	100,000
M183 Sweeping Contracts	15,000	0	0	15,000
M184 Sweeping Disposal	50,000	5,000	0	55,000
<i>132 SWEEPING AND FLUSHING</i>	\$421,000	\$88,000	\$100,000	\$609,000
M190 R.O.W. Fence Repair	5,000	3,000	35,000	43,000
<i>137 R.O.W. FENCE REPAIR</i>	\$5,000	\$3,000	\$35,000	\$43,000
M200 Other Routine Maintenance	25,000	25,000	10,000	60,000
<i>139 OTHER ROUTINE MAINTENANCE</i>	\$25,000	\$25,000	\$10,000	\$60,000
M210 Maintain Snow Route RT	1,060,000	100,000	527,363	1,687,363
M211 Maintain Snow Route OT	1,479,000	180,000	850,000	2,509,000
M212 Scrape/Salt Non-Route Road RT	20,000	700,000	0	720,000
M213 Scrape/Salt Non-Route Road OT	2,000	270,000	0	272,000
M214 Erect/Remove Snow Fence	50,000	20,000	5,000	75,000
M215 Winter Maintenance Contract	40,000	0	0	40,000
M216 Anti-Ice System	0	0	5,000	5,000
M220 Night Patrol	30,000	2,000	75,019	107,019
M230 Other Winter Maintenance	10,000	10,000	188,080	208,080
<i>141 SNOW AND ICE REMOVAL</i>	\$2,691,000	\$1,282,000	\$1,650,462	\$5,623,462



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M240 Bridge Repair	200,000	200,000	0	400,000
151 STRUCTURE MAINTENANCE	\$200,000	\$200,000	\$0	\$400,000
M250 Structure Painting	10,000	10,000	0	20,000
152 STRUCTURE PAINTING	\$10,000	\$10,000	\$0	\$20,000
M280 Emergency Road Maintenance	20,000	10,000	20,000	50,000
190 EMERGENCY ROAD MAINTENANCE	\$20,000	\$10,000	\$20,000	\$50,000
TOTAL FIELD BUDGET for MAINTENANCE	\$7,118,500	\$7,089,500	\$2,676,778	\$16,884,778
M500 Replace Steel Beam Guardrail RT	240,000	220,000	90,000	550,000
M501 Replace Steel Beam Guardrail OT	18,000	18,000	7,500	43,500
130 GUARDRAIL AND POST	\$258,000	\$238,000	\$97,500	\$593,500
M542 Pumphouse Energy	7,000	0	0	7,000
153 PUMPHOUSE ENERGY	\$7,000	\$0	\$0	\$7,000
M510 Sign Maintenance RT	225,000	215,000	200,000	640,000
M511 Sign Maintenance OT	35,000	30,000	25,000	90,000
M512 Sign Shop Work RT	0	0	0	0
M513 Sign Shop Work OT	0	0	0	0
M514 Overhead Signs - Electrical	2,000	0	0	2,000
M515 Overhead Signs - Non Electrical	0	0	0	0
M516 Other Traffic Maintenance	205,000	0	0	205,000
160 TRAFFIC SIGNS	\$467,000	\$245,000	\$225,000	\$937,000
M520 Relamp Electrical Device 3 Man	95,000	0	33,000	128,000
M521 Relamp Electrical Device 2 Man	35,000	0	15,000	50,000
M522 Signal Trouble Call RT	50,000	0	15,000	65,000
M523 Signal Trouble Call OT	110,000	0	35,000	145,000
M524 Controller Maintenance	80,000	0	30,000	110,000
M527 Signal Operations Adjustment	8,000	0	9,000	17,000
M528 Remove/Replace Signals	14,000	0	2,000	16,000
M529 Emergency Signal Remove/Repair RT	15,000	0	15,000	30,000
M530 Emergency Signal Remove/Repair OT	80,000	0	40,000	120,000



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M531 Install Signals	10,000	0	5,000	15,000
M532 Signal Shop Work	0	0	0	0
M533 Signal Modernization	0	0	0	0
M540 Signal Energy	330,000	0	3,000	333,000
<i>161 TRAFFIC SIGNALS</i>	\$827,000	\$0	\$202,000	\$1,029,000
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	415,000	105,000	0	520,000
M561 Paint Guidelines OT	13,000	3,000	0	16,000
M562 Pavement Messages RT	181,000	49,000	0	230,000
M563 Pavement Messages OT	13,000	4,000	0	17,000
<i>162 PAVEMENT MARKINGS</i>	\$622,000	\$161,000	\$0	\$783,000
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	23,000	23,000
M581 Attenuator Maintenance OT	0	0	2,000	2,000
<i>165 ATTENUATOR MAINTENANCE</i>	\$0	\$0	\$25,000	\$25,000
TOTAL FIELD BUDGET for TRAFFIC	\$2,244,000	\$676,000	\$554,500	\$3,474,500



Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Dequindre Road - Long Lake to Burning Bush (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Reconstruct and Widen</i>						
NC			45,000	330,000		375,000
HM			30,000	220,000		250,000
Total			75,000	550,000		625,000
					MCDR	625,000
<u>W. O. Garfield - 14 Mile Road to 15 Mile Road - (Carry-over)</u>						
<i>Rehabilitation</i>						
HM	122,000		228,900	1,525,625		1,876,525
					STPU	1,220,500
					FRASER	328,013
					MCDR	328,012
<u>W. O. Hayes Road - 10 Mile Road to 11 Mile Road</u>						
<i>Rehabilitation</i>						
HM	224,000		420,000	2,800,000		3,444,000
					STPU	2,240,000
					WARREN	301,000
					ROSEVILLE	301,000
					MCDR	602,000

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. Jefferson Avenue x Salt River - (Carry-over)</u>						
<i>Bridge Replacement</i>						
HM	27,000	50,000	563,500	3,757,000		4,397,500 B
					LOCAL BRIDGE	3,569,150
					MCDR	828,350
<u>W. O. Mound Road - N. of 14 Mile Road to 18 Mile Road - (Carry-over)</u>						
<i>Rehabilitation - Advance Construct</i>						
HM			525,000	3,500,000		4,025,000
					STERLING HEIGHTS	2,012,500
					MCDR	2,012,500
<u>W. O. Mound Road - N. of 14 Mile Road to 18 Mile Road - (Carry-over)</u>						
<i>Advance Construct Conversion</i>						
HM						0
					NHPP	3,130,700
					STERLING HEIGHTS	-1,565,350
					MCDR	-1,565,350
<u>W. O. Mound Road - I-696 to 14 Mile Road</u>						
<i>Rehabilitaion</i>						
HM	520,000		975,000	6,500,000		7,995,000
					WARREN	3,997,500
					MCDR	3,997,500

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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 & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Romeo Plank at 25 Mile Road - (Carry-over)</u>						
<i>Construct Roundabout</i>						
HM		250,000	150,000	1,000,000		1,400,000
					MACOMB TWP	700,000
					MCDR	700,000
<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 - N. of Plumbrook to 19 Mile Road</u>						
<i>Rehabilitation</i>						
HM	320,000		600,000	4,000,000		4,920,000
					STERLING HEIGHTS	2,460,000
					MCDR	2,460,000
<u>W. O. Shelby Township Resurfacing</u>						
<i>Resurfacing</i>						
HM	246,000		461,250	3,075,000		3,782,250
					SHELBY TWP	1,891,125
					MCDR	1,891,125

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Macomb County Department of Roads

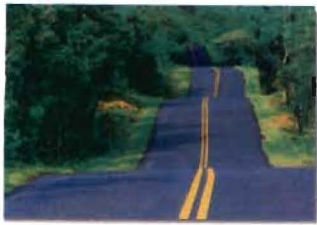
October 1, 2018 thru September 30, 2019



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. South River Road Bridge - (Carry-over)</u>						
<i>Bridge Repair</i>						
HM	24,000		45,000	300,000		369,000 B
					MCDR	369,000
<u>W. O. 12 Mile Road - Dequindre to Ryan</u>						
<i>Rehabilitation</i>						
HM	200,000		375,000	2,500,000		3,075,000
					WARREN	1,537,500
					MCDR	1,537,500
<u>W. O. 14 Mile Road - Dequindre to Ryan</u>						
<i>Rehabilitation</i>						
HM	217,400		407,700	2,717,800		3,342,900
					STPU	2,174,253
					WARREN	292,162
					STERLING HEIGHTS	292,162
					MCDR	584,323
<u>W. O. 21 Mile Road - Schoenherr to Garfield</u>						
<i>Resurface</i>						
HM	190,000		356,000	2,375,000		2,921,000
					STPU	1,900,000
					SHELBY TWP	255,250
					MACOMB TWP	255,250
					MCDR	510,500

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Macomb County Department of Roads

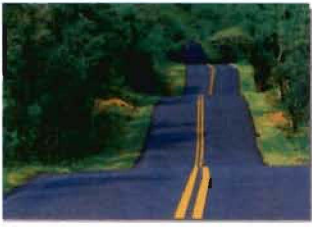
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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 23 Mile Road - North Avenue to Fairchild (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Reconstruct and Widen</i>						
NC			685,800	4,572,000		5,257,800
HM			457,200	3,048,000		3,505,200
Total			1,143,000	7,620,000		8,763,000
					TEDFC	7,010,400
					MACOMB TWP	876,300
					MCDR	876,300
<u>W. O. 23 Mile Road - Card Road to North Avenue (NC 60% - HM 40%)</u>						
<i>Reconstruct and Widen</i>						
NC	252,000	600,000	540,000	3,600,000		4,992,000
HM	168,000	400,000	360,000	2,400,000		3,328,000
Total	420,000	1,000,000	900,000	6,000,000		8,320,000
					TEDFC	5,520,000
					MACOMB TWP	1,400,000
					MCDR	1,400,000
<u>W. O. 29 Mile Road x North Branch Clinton River - (Carry-over)</u>						
<i>Superstructure Repair</i>						
HM			60,000	500,000		560,000 B
					MCDR	560,000
<u>W. O. 2019 Bridge Inspection - Primary</u>						
<i>County Wide</i>						
HM				75,000		75,000 B
					MCDR	75,000

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 MDOT Final Accountings</u>						
County Wide						
HM				100,000		100,000
					MCDR	100,000
<hr/>						
<u>W. O. 2018 Pavement Preservation - Primary - (Carry-over)</u>						
County Wide						
HM			100,000	900,000		1,000,000
					MCDR	1,000,000
<hr/>						
<u>W. O. 2019 Pavement Preservation - Primary</u>						
County Wide						
HM	70,000		200,000	2,000,000		2,270,000
					MCDR	2,270,000
<hr/>						
<u>W. O. 2019 Survey & Design</u>						
County Wide						
HM	300,000					300,000
					MCDR	300,000
<hr/>						
<u>W. O. 2019 ACT 51 Resurfacing, Restoration, and Rehabilitation</u>						
County Wide						
HM	800,000		1,500,000	10,000,000		12,300,000
					CITIES & TWPS	3,075,000
					MCDR	9,225,000
<hr/>						

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2019 Rural Pavement</u>						
County Wide						
HM	14,100		42,000	351,600		407,700
					STPR	281,278
					MCDR	126,422
<hr/>						
<u>W. O. 2019 Primary Road Bridges</u>						
County Wide						
HM	35,000		60,000	500,000		595,000 B
					MCDR	595,000
<hr/>						
<u>W. O. 2019 Signal Modernizations</u>						
County Wide						
HM	90,000		120,000	986,000		1,196,000
					MCDR	1,196,000
<hr/>						
<u>W. O. 2019 New Signals</u>						
County Wide						
HM	23,000		35,000	440,000		498,000
					MCDR	498,000
<hr/>						
<u>W. O. 2019 LED Retrofit</u>						
County Wide						
HM	40,000		20,000	290,000		350,000
					MCDR	350,000
<hr/>						

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2017 Safety Projects - (Carry-over)</u>					
Garfield, 12 Mile Road, 23 Mile Road - 6 Locations					
HM		15,000	168,000		183,000
				HSIP	120,000
				MCDR	63,000
<u>W. O. 2017 Safety Projects - (Carry-over)</u>					
Van Dyke, Schoenherr, Hayes, Chesterfield - 7 Locations					
HM		15,000	159,200		174,200
				HSIP	104,400
				MCDR	69,800
<u>W. O. 2017 Safety Projects - (Carry-over)</u>					
Harper, 14 Mile, 18 Mile, 19 Mile, 24 Mile - 6 Locations					
HM		25,000	196,200		221,200
				HSIP	114,300
				MCDR	106,900
<u>W. O. 2016 Congestion Mitigation & Air Quality - (Carry-over)</u>					
Communication Load Distribution					
HM		85,000	1,034,300		1,119,300
				CMAQ	650,000
				MCDR	469,300

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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 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Communication Load Distribution</i>					
HM		114,000	1,930,000		2,044,000
				CMAQ	1,575,000
				MCDR	469,000
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Traffic Surveillance Cameras</i>					
HM		15,000	200,600		215,600
				CMAQ	164,800
				MCDR	50,800
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Wireless Interconnect</i>					
HM		15,000	150,200		165,200
				CMAQ	113,200
				MCDR	52,000
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Advance Traffic Management System Software and Controllers</i>					
HM		34,000	488,000		522,000
				CMAQ	350,000
				MCDR	172,000

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Macomb County Department of Roads

October 1, 2018 thru September 30, 2019



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. 2018 Congestion Mitigation & Air Quality - (Carry-over)</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM			120,000	3,040,000		3,160,000
					CMAQ	2,662,000
					MCDR	498,000
<hr/>						
<u>W. O. 2019 Congestion Mitigation & Air Quality</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM	160,000		220,000	2,219,500		2,599,500
					CMAQ	1,930,000
					MCDR	669,500
<hr/>						
<u>W. O. 2020 Congestion Mitigation & Air Quality</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM	160,000					160,000
					MCDR	160,000
<hr/>						
<u>W. O. 2019 Safety</u>						
<i>50 Miles of Centerline Sinusodial Rumble Strips</i>						
HM	15,000		25,000	368,000		408,000
					HSIP	288,000
					MCDR	120,000
<hr/>						

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2019 Safety</u>						
<i>Backplates at 84 Locations</i>						
HM	20,000		40,000	402,500		462,500
					HSIP	315,000
					MCDR	147,500
<hr/>						
<u>W. O. 2019 Safety</u>						
<i>Box Spans with Backplates at 8 Locations</i>						
HM	15,000		25,000	396,750		436,750
					HSIP	310,500
					MCDR	126,250
<hr/>						
<u>W. O. 2020 Safety</u>						
<i>Applications and Design</i>						
HM	50,000					50,000
					MCDR	50,000
<hr/>						

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2019 Traffic Operations Center</u>					
<u>TOC Operations, Maintenance and Equipment</u>					
HM			2,750,000		2,750,000
				CMAQ	2,200,000
				MCDR	550,000
<hr/>					
TOTALS . . . PRIMARY ROADS and BRIDGES					
<u>\$4,602,500</u>	<u>\$1,300,000</u>	<u>\$10,110,350</u>	<u>\$77,576,275</u>	<u>\$290,000</u>	<u>\$93,879,125</u>

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. Macomb Orchard Trail - E. of M-53 to W. of Powell Road - (Carry-over)</u>					
<i>Non-Motorized</i>					
HM		15,000	150,000		165,000
				ISTEA DEMO	100,000
				MCDR	65,000
<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/>					
<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
<hr/>					
<u>W. O. 30 Mile Road/Powell Road - E. of M-53 & N. of 30 Mile - (Carry-over)</u>					
<i>Pave Gravel</i>					
HM		205,800	1,372,000		1,577,800
				WASHINGTON TWP	946,680
				MCDR	631,120
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Macomb County Department of Roads

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CONSTRUCTION - LOCAL ROADS and BRIDGES

<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2019 Bridge Inspection - Local</u>					
County Wide					
HM			75,000		75,000 B
				MCDR	<u>75,000</u>
<u>W. O. 2019 Large Culvert Replacement</u>					
County Wide					
HM	40,000	75,000	500,000		615,000
				MCDR	<u>615,000</u>
<u>W. O. 2019 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. 2018 Pavement Preservation - Local - (Carry-over)</u>					
County Wide					
HM		100,000	900,000		1,000,000
				MCDR	<u>1,000,000</u>

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Macomb County Department of Roads

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CONSTRUCTION - LOCAL ROADS and BRIDGES

	<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2019 Pavement Preservation - Local</u>						
County Wide						
HM	70,000		200,000	2,000,000		2,270,000
					MCDR	<u>2,270,000</u>
<u>W. O. 2019 Subdivision Reconstruction</u>						
County Wide						
HM	224,000		480,000	3,296,000		4,000,000
					TOWNSHIPS	<u>2,000,000</u>
					MCDR	<u>2,000,000</u>
 TOTALS . . . LOCAL ROADS and BRIDGES						
	<u>\$421,500</u>	<u>\$0</u>	<u>\$1,239,800</u>	<u>\$11,137,100</u>	<u>\$0</u>	<u>\$12,798,400</u>

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