

OAKLAND CO., MICH. ROAD

COMMISSION

BUDGET

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OAKLAND COUNTY ROAD COMMISSION

1975 BUDGET

AS AMENDED AND ADOPTED
BY THE BOARD, DEC. 17, 1974

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WILLIAM M. RICHARDS

Chairman of the Board

FRAZER W. STAMAN

Vice-Chairman

FRED L. HARRIS

Member

JOHN L. GRUBBA

Managing Director

. OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET

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RESOLUTION ADOPTED BY THE BOARD
OF COUNTY ROAD COMMISSIONERS ON
DECEMBER 17, 1974

RESOLVED, that the total income of the Oakland County Road Commission for fiscal 1975 is estimated to be \$21,092,000 and there is hereby appropriated for fiscal 1975 the amount of \$21,092,000 to service the operating and construction expense of the Oakland County Road Commission. The \$21,092,000 in anticipated income includes the following:

<u>Current Revenues</u>	<u>1975 Proposed</u>
State Aid	
Motor Vehicle Highway Funds	\$15,400,000
Other State Revenues	<u>2,785,000</u>
Subtotal State Aid	\$18,185,000
Revenues from Local Governments	1,903,000
Fees and Other Revenues	<u>1,004,000</u>
 TOTAL RECEIPTS	 \$21,092,000

FURTHER RESOLVED, that \$21,092,000 of anticipated income is hereby appropriated for the following purpose:

1975 Budget

<u>Operating Expenditures</u>	<u>1975 Appropriation</u>
Board of Road Commissioners	\$ 80,750
Managing Director	304,102
Clerk	319,309
Legal	101,987
Purchasing	141,295
Personnel	73,544
Office of Public Assistance	25,075
County Highway Engineer	48,822
Engineering	1,888,061
Traffic	2,291,517
Permits & Special Uses	393,754
Maintenance	6,170,684
Non-Departmental	<u>4,142,100</u>
Total Operating	\$15,981,000
Construction Program - Road Commission and Local Government Share*	\$ <u>5,111,000</u>
Total	\$21,092,000

*Excludes federal aid and state aid for construction

1975 Budget

Recommended Budget Appropriation for Road Commission, Oakland County, City and Township Share of Construction Projects

1975 Construction Program Projects

Construction to 4 or 5 lanes	\$ 920,000
Local Road Construction -	
Matching with Townships	1,536,000
Intersection Improvements	716,000
Two Lane Pavements	802,000
Bituminous Overlays	867,000
Miscellaneous, including Buildings & Road	
Commission Share of Special Assessments	<u>270,000</u>
 Total Budget Appropriation for Construction Program	 \$ 5,111,000
 Memo Detail Only -- 1975 Construction Program	
 Funds not included in Road Commission Budget:	
Federal Aid and State Aid	\$ 1,840,000
Special Assessment Districts Share	<u>1,350,000</u>
 Total 1975 Construction Program	 \$ 8,301,000

FURTHER RESOLVED, that no department, division, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amount appropriated by the Board shall require approval by the Board.

RURTHER RESOLVED, that Tables A-1 through A-11 of the 1975 budget document are hereby adopted. Transfers of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director, however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be increased or changed without the approval of the Board of County Road Commissioners, and the amount appropriated for overtime and seasonal (Budget Exhibit A-5) may not be changed without approval of the Board.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

The Honorable
Board of County Road Commissioners
Oakland County, Michigan

Gentlemen:

Transmitted herewith is the recommended budget for the Oakland County Road Commission operations and construction for 1975 for adoption by the Board of County Road Commissioners.

The budget is in balance and provides for estimated revenues and total appropriations of \$21,092,000.

The proposed budget presents a substantial decrease in revenue from 1974 of \$7,112,000. Adjusting 1974 revenues to account for one time items necessitated by the institution of the budget system (\$1,510,000) estimated revenues are \$5,602,000 less than 1974 of which \$2,000,000 is accounted for by the sale of Notes for Construction in last year's budget. Current revenues are thus reduced \$3,602,000.

This reduction in revenue is aggravated by increases in costs across the board. Because of the energy crisis and the measures taken to reduce the consumption of gasoline, revenue from the gasoline tax will be reduced an estimated \$600,000. If further measures, such as an increase in the federal gasoline tax or rationing, are imposed revenue from this source will be further reduced. The major loss of revenue occurs in revenue from local government which is down \$3,273,000. The 1974 gravel and supplemental overlay program resulted in budgeted local government revenue of \$1,500,000. Discontinuance of these programs account for a substantial portion of the decrease. Increased expenditures in personnel services, materials and equipment caused by cost of living increases and inflation have required that revenues be diverted from construction to these areas,

thus making less funds available for matching projects with local units.

Highlights of the Proposed 1975 Budget

Summary Table 1 shows the overall budgetary financing for 1975. The budget estimates 1975 current revenues of \$21,092,000 and appropriates \$15,646,000 for current operating expenditures. This provides \$5,446,000 of current revenues for the 1974 construction program.

Revenues

Summary Table 2 shows estimated current revenues for 1975 compared to 1974. The \$21,092,000 in estimated current revenues for 1975 is \$3,602,000 less than the preliminary 1974 figures. Total state aid is estimated at \$18,185,000, a decrease of \$370,000. This figure represents a \$600,000 decrease in the Motor Vehicle Highway Fund Revenue and an increase of \$230,000 in other state aid.

Summary Table 2 shows an estimated \$1,903,000 in revenues from local governments which is a decrease of \$3,273,000 from 1974. This decrease is the result of a vastly reduced 1975 construction program, the discontinuance, as noted earlier, of the gravel road construction program and the supplemental bituminous overlay programs and the reduced share projects financed by contributions from cities, villages, townships and the Oakland County Board of Commissioners. As shown in Summary Table 2 fees and other revenues are estimated to total \$1,004,000, an increase of \$41,000 over the 1974 level.

Expenditures

Summary Table 3 shows appropriations by department for 1975 compared to 1974 estimated expenditures. The 1975 appropriations of \$15,646,000 for

operating purposes represents a \$773,000 decrease. The budget proposes that the number of authorized positions for 1975 be set at 484 as shown in budget exhibit A-7, this represents a decrease in the number of authorized positions from the 1974 budget of 64 positions. Because some of the new positions authorized in the 1974 budget were not filled initially, and many vacancies which occurred during the course of the year were likewise not filled, the cut back in recommended positions will necessitate the lay-off of 27 current employees for an indefinite period. The cost reduction of the proposed lay-off amounts to a total of \$417,129. The cost reduction of the decrease in authorized positions of 64 amounts to \$992,000 from 1974 budget levels. The cost reduction of the cut-back in the number of authorized positions is partially offset by the increase in the cost of living adjustments for 1975. The budget proposes a total cost of living adjustment of \$734,990. This represents an increase of \$598,506 over the amount budgeted in 1974 for COLA increases and is based on the assumption that the cost of living factor will increase at the same level as 1974. In our judgment this is a conservative but hopeful assumption. Faced with the increase in COLA as noted and the lay-off of personnel, the budget does not provide for a further across the board wage increase. The budget does provide, however for salary adjustments on an individual basis at the merit anniversary of the employee. Budget exhibit A-6, the Appropriation Summary of Fringe Benefits, proposes an increased expenditure in this area of \$109,211 accounted for by increases in longevity, social security and retirement payments.

The proposed 1975 budget provides for a drastic reduction of our construction program. The proposed budget provides for \$5,446,000 in road commission and local government funds which is a decrease of \$4,559,000 compared to the 1974.

The recommended appropriation together with federal funds and special assessments will provide a total 1975 construction program of \$8,636,000 compared to a total 1974 construction program of \$18,711,000.

In Summary

The 1975 Road Commission budget is a product of the chaotic economic situation. At a time when costs are increasing rapidly during our present double-digit inflation our revenues are rapidly decreasing as a result of the nation's determined policy to cut drastically our consumption of oil and gasoline. Gasoline rationing, increased gas taxes on the federal level, reductions in speed limits, the trend toward smaller and more efficient automobiles are all part of this national policy. One cannot argue with the necessity of the policy. But our major revenue source is the gas and weight tax and it must be pointed out loudly and clearly that highway agencies at all levels and throughout the entire country, depending as they do on the level of consumption of gasoline as their chief source of revenue, are going to suffer disproportionately and very severely. Necessary reductions in construction throughout the highway industry will have a "trickle-down" effect of Niagrian proportions. It is vital, if we are to avoid disaster, that alternative methods of financing highway and road needs be put into effect at the same time measures to reduce oil consumption are effectuated.

The 1975 budget, in order to remain in balance, provides for no increase in base salaries, a reduction in base salaries for some classifications indicated in the Citizens Research Council Report as being above the level of other governmental units in the area, a drastic reduction in the construction program, a reduction in the level of maintenance, the details of which will be presented in a separate

communication, and a reduction in the number of authorized positions necessitating lay-offs.

We have attempted to make these reductions in a balanced manner. We believe we have done so. But if revenues are further reduced during the year we will review the budget and make further recommendations for adjustments.

Respectfully submitted,



John L. Grubba,
Managing Director

ADDENDUM TO BUDGET MESSAGE

On Friday, December 13, 1974 we received notification that premium on general liability, fleet and workman's compensation insurance would exceed budgeted amounts by \$335,000. It is recommended that the construction program be reduced by that amount to fund said increase and the budget document be amended accordingly.



John L. Grubba,
Managing Director

Summary Table 1

1975 BUDGET

REVENUES AND EXPENDITURES

REVENUE

Current 1975 Revenues	\$21,092,000	
Total Revenue		\$21,092,000

EXPENDITURES

Current 1975 Expenditures	\$15,981,000	
Construction - 1975 Projects	5,111,000	
Total Expenditures		\$21,092,000

Summary Table 2

SUMMARY OF REVENUES

1974 ESTIMATED COMPARED TO 1975 PROPOSED BUDGET

<u>Current Revenues</u>	<u>1974 Estimated</u>	<u>1975 Proposed</u>	<u>Increase (Decrease)</u>
State Aid			
Motor Vehicle Highway Funds	\$16,000,000	\$15,400,000	\$ (600,000)
Other State Revenue	<u>2,555,000</u>	<u>2,785,000</u>	<u>230,000</u>
Subtotal State Aid	\$18,555,000	\$18,185,000	\$ (370,000)
Revenue from Local Governments	5,176,000	1,903,000	(3,273,000)
Fees and Other Revenue	<u>963,000</u>	<u>1,004,000</u>	<u>41,000</u>
Total Current Revenues	\$24,694,000	\$21,092,000	(\$3,602,000)
 TOTAL RECEIPTS		\$21,092,000	

SUMMARY OF EXPENDITURES1974 ESTIMATED COMPARED TO 1975 PROPOSED BUDGET

	1974 Estimated <u>Expenditures</u>	1975 Recommended <u>Appropriations</u>	Increase (Decrease)
<u>Operating Expenditures</u>			
Board of Road Commissioners	\$ 121,458	\$ 80,750	\$ (40,708)
Managing Director	596,241	304,102	(292,139)
Clerk	345,160	319,309	(25,851)
Legal	82,922	101,987	19,065
Purchasing	153,890	141,295	(12,595)
Personnel	105,838	73,544	(32,294)
Office of Pub. Assistance	27,369	25,075	(2,294)
County Highway Engineer	615,083	48,822	(566,261)
Engineering	2,377,197	1,888,061	(489,136)
Traffic	1,704,995	2,291,517	(586,522)
Permits & Special Uses	448,908	393,754	(55,154)
Maintenance	7,655,164	6,170,684	(1,484,480)
Non-Departmental	<u>2,184,775</u>	<u>4,142,100</u>	<u>1,957,325</u>
 Total Operating	 \$16,419,000	 \$15,981,000	 \$ (438,000)
 Construction Program - Road Commission and Local Government Share*	 10,005,000	 5,111,000	 (4,894,000)
 Needed to Complete 1973 and Prior Projects	 <u>1,780,000</u>	 <u> </u>	 <u>(1,780,000)</u>
 TOTAL	 \$28,204,000	 \$21,092,000	 (\$7,112,000)

* Excludes Federal Aid and State Aid for construction

1975 ESTIMATED REVENUES BY SOURCE

<u>Revenue</u>	<u>1975 Estimated</u>
State Aid	
Motor Vehicle Highway Funds	
Engineering	\$ 10,000
Primary Roads	10,000,000
Local Roads	2,000,000
Urban Primary and Local	<u>3,390,000</u>
	\$15,400,000
Other State Aid	
State Maintenance Contract	2,300,000
State Non-Maintenance Contract	200,000
Engineering Services - Special Projects	250,000
F. A. S. Refunds	5,000
Special Employment Programs	<u>30,000</u>
	<u>\$ 2,785,000</u>
Total State Aid	\$18,185,000
Revenue from Local Government	
Accounts Receivable - County Road Agreements	\$ 300,000
Accounts Receivable - Special Assessment Districts	150,000
Sundry Accounts Receivable	5,000
Contributions from Cities - Primary Maintenance	20,000
Contributions from Townships - Local Maintenance	20,000
Participation by Cities - Primary Construction	400,000
Advances, Townships and Others	10,000
Advances by Townships, Matching Projects	<u>998,000</u>
Total Revenue from Local Government	\$ 1,903,000

1975 ESTIMATED REVENUES BY SOURCE

<u>Revenue</u>	<u>1975 Estimated</u>
Fees and Other Revenues	
Salvage Sales	\$ 5,000
Interest Earned	300,000
Sundry Refunds	5,000
Sale of Maps and Plans	2,000
Permit Fees	60,000
Abandonment Fees	1,000
Collection Agency Income	1,000
Inspection Charge	80,000
Accounts Receivable - Work Orders	300,000
Accounts Receivable - Calcium Chloride	150,000
Miscellaneous	100,000
Total Fees and Other Revenue	\$ <u>1,004,000</u>
 TOTAL REVENUE	 \$21,092,000

1975 APPROPRIATIONS
OAKLAND COUNTY ROAD COMMISSION
ADOPTED BY
THE BOARD OF COUNTY ROAD COMMISSIONERS
DECEMBER 17, 1974

1975 BUDGET
 APPROPRIATION SUMMARY - OPERATING
 ROAD FUND

	<u>1975 Appropriation</u>
Board of Road Commissioners	
Personal Services	\$ 23,500
Contracted Services	40,000
Materials, Supplies, Parts	6,750
Other Expenses	10,500
Capital Outlay	<u>-0-</u>
	\$ 80,750
Managing Director	
Personal Services	\$ 37,662
Contracted Services	35,000
Materials, Supplies, Parts	2,000
Other Expenses	229,440
Capital Outlay	<u>-0-</u>
	\$ 304,102
Clerk	
Personal Services	\$ 241,056
Contracted Services	52,000
Materials, Supplies, Parts	17,250
Other Expenses	9,003
Capital Outlay	<u>-0-</u>
	\$ 319,309
Legal	
Personal Services	\$ 31,062
Contracted Services	62,500
Materials, Supplies, Parts	6,200
Other Expenses	2,225
Capital Outlay	<u>-0-</u>
	\$ 101,987

	1975 <u>Appropriation</u>
Purchasing	
Personal Services	\$ 130,445
Contracted Services	-0-
Materials, Supplies, Parts	2,250
Other Expenses	4,900
Capital Outlay	<u>3,700</u>
	\$ 141,295
Personnel	
Personal Services	\$ 49,694
Contracted Services	-0-
Materials, Supplies, Parts	15,850
Other Expenses	8,000
Capital Outlay	<u>-0-</u>
	\$ 73,544
Office of Public Assistance	
Personal Services	\$ 24,595
Contracted Services	-0-
Materials, Supplies, Parts	480
Other Expenses	-0-
Capital Outlay	<u>-0-</u>
	\$ 25,075
County Highway Engineer	
Personal Services	\$ 46,147
Contracted Services	-0-
Materials, Supplies, Parts	750
Other Expenses	1,925
Capital Outlay	<u>-0-</u>
	\$ 48,822
Engineering	
Personal Services	\$ 1,625,061
Contracted Services	77,500
Materials, Supplies & Parts	95,875
Other Expenses	18,150
Capital Outlay	<u>71,475</u>
	\$ 1,888,061

	1975 <u>Appropriation</u>
Traffic	
Personal Services	\$ 1,129,782
Contracted Services	12,000
Materials, Supplies, Parts	972,700
Other Expenses	121,250
Capital Outlay	<u>55,785</u>
	\$ 2,291,517
Permits and Special Uses	
Personal Services	\$ 365,444
Contracted Services	-0-
Materials, Supplies, Parts	11,875
Other Expenses	8,000
Capital Outlay	<u>8,435</u>
	\$ 393,754
Maintenance	
Personal Services	\$ 3,961,014
Contracted Services	344,400
Materials, Supplies & Parts	1,609,775
Other Expenses	2,150
Capital Outlay	<u>253,345</u>
	\$ 6,170,684
Non-Departmental	
Personal Services	\$ -0-
Contracted Services	16,950
Materials, Supplies, Parts	3,000
Other Expenses	536,650
Capital Outlay	-0-
Fixed Charges	<u>3,585,500</u>
	\$ 4,142,100

1975 ANNUAL BUDGET
APPROPRIATION SUMMARY - SALARIES & WAGES
ROAD FUND

	<u>Base</u>	<u>Overtime</u>	<u>Cost of Living Adjustment</u>	<u>Seasonal</u>	<u>Total</u>
Board of Road Commissioners	\$ 23,500	\$ -0-	\$ -0-	\$ -0-	\$ 23,500
Managing Director	36,040	-0-	1,622	-0-	37,662
Clerk	205,338	3,100	30,818	1,800	241,056
Legal	27,818	-0-	3,244	-0-	31,062
Purchasing	112,655	4,000	13,790	-0-	130,445
Personnel	44,128	700	4,866	-0-	49,694
Public Assistance	21,351	-0-	3,244	-0-	24,595
County Highway Engineer	42,903	-0-	3,244	-0-	46,147
Engineering	1,192,269	193,300	139,492	100,000	1,625,061
Traffic	921,663	65,500	112,619	30,000	1,129,782
Permits & Special Uses	310,016	16,500	38,928	-0-	365,444
Maintenance	<u>3,213,891</u>	<u>319,000</u>	<u>383,123</u>	<u>45,000</u>	<u>3,961,014</u>
TOTAL	\$6,151,572	\$ 602,100	\$ 734,990	\$ 176,800	\$7,665,462

1975 BUDGETAPPROPRIATION SUMMARY - FRINGE BENEFITSROAD FUND

Longevity	\$ 275,000
Social Security	450,000
Hospitalization	372,500
Retirement	900,000
Life Insurance	26,000
Workmen's Compensation	147,000
	<hr/>
TOTAL	\$2,170,500

OAKLAND COUNTY ROAD COMMISSION

1975 BUDGET - RECOMMENDED POSITIONS

Budget Exhibit A-7

	Managing Director	Clerk	Legal	Purchasing	Personnel	Public Assistance	County Hwy. Engineer	Engineering	Traffic	Permits	Maintenance	Total
Radio Dispatcher											1	
Right of Way & Contracts Engineer								1				
Safety Supervisor					1							
Secretary Clerk		1										
Subdivision Improvement & Development Engineer								1				
Superintendent of Districts									2		8	1
Secretary		2	1				1	1		1		
Stenographer					1			3	2		1	
Traffic Engineer									1			
Timekeeper		1										
Typist Clerk I		1										
Typist Clerk II		2				1				2		
Weighmaster										1		
Weighman										4		
Commission Receptionist		1										
Purchasing Agent				1								
Electrical Survey Engineer									1			
Traffic Programs Engineer									1			
Traffic Survey Engineer									1			
Senior Traffic Technician									1			
Traffic Technician									5			
Traffic Operations Superintendent									1			
Total Salaried Positions	1	19	2	5	3	2	2	86	22	23	39	204

HOURLY POSITIONS												
Auger Guard Rail Erector									1			1
Bituminous Repairman											3	3
Carpenter									1			1
Curb Sweeper Operator											11	11
Electrician Assistant									1			1
Electrician									3			3
Equipment Painter											1	1
Float Operator											37	37
Grader Operator											21	21
Janitor II											3	3
Laborer II									2		3	5
Loader Operator											5	5
Lubrication Service											2	2
Head Storekeeper				1								1
Mechanic I											13	13
Mechanic II											20	20
Painter									1			1
Radio Repairman									1			1
Stock Clerk Assistant					1							1
Stock Clerk					1							1
Sign Painter Assistant									1			1
Sign Painter									1			1
Skilled Laborer I									14		8	22

OAKLAND COUNTY ROAD COMMISSION

1975 BUDGET - RECOMMENDED POSITIONS

Budget Exhibit A-7

	Managing Director	Clerk	Legal	Purchasing	Personnel	Public Assistance	County Hwy. Engineer	Engineering	Traffic	Permits	Maintenance	To
Skilled Laborer II									6		10	1
Shovel Operator											7	
Semi Skilled Laborer I									14		4	1
Semi Skilled Laborer II				1					6		16	2
Small Tool Repairman											1	
Truck-Crane Operator											1	
Truck Driver											19	1
Tractor Semi Driver											8	
Tandem Truck Driver											17	1
Tree Trimmer											11	1
Watchman											3	
Total Hourly Positions				4					52		224	2
TOTAL POSITIONS	1	19	2	9	3	2	2	86	74	23	263	4

1975 BUDGET

APPROPRIATION SUMMARY - OPERATING, BY OBJECT

Salaries	\$ 7,665,462
Contracted Services	640,350
Materials, Supplies, Parts	2,744,755
Other Expenses	649,193
Capital Outlay	392,740
Fixed Charges	3,585,500
	<hr/>
TOTAL	\$15,678,000

1975 BUDGET APPROPRIATIONS --

CONSTRUCTION PROGRAM

1975 Construction Program Projects	Budget Appropriation for Road Commission, City and Town- ship Share of Construction Projects
Construction to 4 or 5 lanes	\$ 920,000
Local Road Construction -	
Matching with Townships	1,536,000
Intersection Improvements	716,000
Two Lane Pavements-	802,000
Bituminous Overlays	867,000
Miscellaneous, Including Buildings & Road Commission Share of Special Assessment Projects	<u>270,000</u>
 Total Budget Appropriation for 1975 Construction Projects	 \$5,111,000
 Funds not included in	
Road Commission Budget:	
Federal & State Share	1,840,000
Special Assessment District Share	<u>1,350,000</u>
 Total 1975 Construction Program	 \$8,301,000

1975 CONSTRUCTION PROGRAM

	<u>Federal or State Share</u>	<u>City or Township Share</u>	<u>Road Comm. Share</u>	<u>Total</u>
Construction to 4 or 5 lanes	\$ 1,640,000	\$ 460,000	\$ 460,000	\$ 2,560,000
Local Road Construction - Matching with Townships		748,000	788,000	1,536,000
Intersection Improvements		175,000	541,000	716,000
Two Lane Pavements	200,000		802,000	1,002,000
Bituminous Overlays		15,000	852,000	867,000
Miscellaneous, Including Buildings and Road Commission Share of Special Assessment Projects	<u> </u>	<u> </u>	<u>270,000</u>	<u>270,000</u>
Subtotal Regular Program	\$ 1,840,000	\$ 1,398,000	\$ 3,713,000	\$ 6,951,000
Special Assessment Projects	<u> </u>	<u>1,350,000</u>	<u> </u>	<u>1,350,000</u>
Total 1975 Construction Program	\$ 1,840,000	\$ 2,748,000	\$ 3,713,000	\$ 8,301,000

Project Financing

Federal or State Share	\$ 1,840,000
City or Township Share	1,398,000
Road Commission Share	3,713,000
Special Assessment Projects	1,350,000
	<hr/>
Total Financing	\$ 8,301,000

1975

DEPARTMENTAL AND NON-DEPARTMENTAL

APPROPRIATIONS

OBJECT DETAIL

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Board of Road Commissioners

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries (see position-salary detail)	\$ 23,500
Contracted Services	
Management Study	\$ 20,000
EDP Master Plan	<u>20,000</u>
	40,000
Materials, Supplies & Parts	
Books, Subscriptions & Publications	1,000
Stationery, Office, Printing Supplies	750
Annual Report & Budget	<u>5,000</u>
	6,750
Other Expenses	
Membership Fees & Dues	500
Awards, Safety & Retirement	5,000
Travel	<u>5,000</u>
	10,500
Capital Outlay	<u>0</u>
TOTAL	\$ 80,750

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Board of Road Commissioners

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Road Commissioner	3	\$ 7,500	\$ 8,500	\$ 23,500

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Office of Managing Director

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries (See Position-Salary Detail)	\$ 37,662
Contracted Services	
Public Relations	\$ 18,000
Labor Relations	12,000
Professional Services-Other	<u>5,000</u>
	35,000
Materials, Supplies & Parts	
Books, Subscriptions & Publications	1,500
Stationery, Office & Printing Supplies	<u>500</u>
	2,000
Other Expenses	
Travel Expenses	5,000
Contingency	<u>224,440</u>
	229,440
Capital Outlay	<u>0</u>
TOTAL	\$ 304,102

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Office of Managing Director
 DIVISION:

POSITION	NUMBER	SALARY		ESTIMATED
		MINIMUM	MAXIMUM	ACTUAL
Managing Director	1	\$ 36,040		\$ 36,040
			Overtime	0
			Cost of Living Adjustment	1,622
			Seasonal	0
			TOTAL SALARIES	\$ 37,662

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Clerk

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries (See Position-Salary Detail)	\$ 241,056
Contracted Services	
EDP Service	52,000
Materials, Supplies & Parts	
EDP Supplies	\$ 6,000
Postage	6,500
Stationery, Office & Printing Supplies	4,500
Photography Supplies	250
	17,250
Other Expenses	
Repairs- Office Equipment	1,500
Membership Fees & Dues	3
Travel	1,000
Advertising	6,500
	9,003
Capital Outlay	0
TOTAL	\$ 319,309

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Clerk
 DIVISION: Clerk to the Board

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>
Secretary-Clerk	1	\$19,639	\$20,894	\$20,894
Secretary	2	8,550	10,404	19,038
Account Clerk	1	7,450	9,253	8,269
Typist Clerk I	1	6,050	6,750	7,605
Commission Receptionist	<u>1</u>	7,450	9,253	<u>9,253</u>
Total	6			\$65,059
			Overtime	600
			Cost of Living Adjustment	9,732
			Seasonal	<u>1,200</u>
			Total Salaries	\$76,591

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Clerk
 DIVISION: Accounting

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Accounting Dept. Supv.	1	\$15,408	\$17,875	\$ 17,875
Asst. to Acctg. Dept. Supv.	1	10,964	13,226	13,226
Chief Payroll Accountant	1	9,844	11,524	9,878
Timekeeper	1	8,520	9,957	9,957
Account Clerk	5	7,450	9,253	41,288
Typist Clerk II	<u>1</u>	7,050	8,837	<u>8,837</u>
Total	10			\$101,061
			Overtime	2,000
			Cost of Living Adjustment	16,220
			Seasonal	<u>0</u>
			Total Salaries	\$119,281

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Clerk
 DIVISION: Data Processing

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>
Programmer- Analyst	1	\$16,573	\$17,783	\$17,783
Programmer	1	12,775	13,833	13,428
Typist Clerk II	<u>1</u>	7,050	8,837	<u>8,007</u>
Total	3			\$39,218
			Overtime	500
			Cost of Living Adjustment	4,866
			Seasonal	<u>600</u>
			Total Salaries	\$45,184

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Legal

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries (See Position-Salary Detail)	\$ 31,062
Contracted Services	
Professional Services - Attorney	\$32,500
Other Legal	<u>30,000</u>
	62,500
Materials, Supplies & Parts	
Books, Subscriptions & Publications	5,700
Stationery, Office & Printing Supplies	<u>500</u>
	6,200
Other Expenses	
Repairs - Office Equipment	225
Travel	<u>2,000</u>
	2,225
Capital Outlay	<u>0</u>
TOTAL	\$101,987

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Legal
 DIVISION:

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Attorney	1		\$17,414	\$17,414
Secretary	<u>1</u>	\$ 8,550	\$10,404	<u>10,404</u>
Total	2			\$27,818
			Overtime	0
			Cost of Living Adjustment	3,244
			Seasonal	<u>0</u>
			Total Salaries	\$31,062

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Purchasing

<u>OBJECT</u>		<u>APPROPRIATION</u>
Salaries (See Position-Salary Detail)		\$130,445
Contracted Services		0
Materials, Supplies & Parts		
Stationery, Office & Printing Supplies	\$1,000	
Membership Fees & Dues	100	
First Aid Supplies	<u>1,150</u>	
		2,250
Other Expenses		
Stockroom Expense	\$4,000	
Repairs - Office Equipment	225	
Travel	<u>675</u>	
		4,900
Capital Outlay		
Road Equipment		<u>3,700</u>
	TOTAL	\$141,295

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Purchasing
DIVISION:

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Purchasing Director	1	\$19,360	\$22,790	\$ 20,703
Purchasing Agent	1	13,970	15,148	15,148
Head Storekeeper	1		\$12,646	12,646
Stock Clerk	1		12,168	12,168
Purchasing Records Clerk	1	8,350	10,507	10,194
Purchasing Clerk	1	7,450	9,253	9,253
Stock Clerk Assistant	1		11,710	11,710
Semi-Skilled Laborer II	1		11,580	11,580
Materials Records Clerk	<u>1</u>	7,450	9,253	<u>9,253</u>
Total	9			\$112,655
			Overtime	4,000
			Cost of Living Adjustment	13,790
			Seasonal	<u>0</u>
			Total Salaries and Wages	\$130,445

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Personnel

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries (See Position-Salary Detail)	\$ 49,694
Contracted Services	0
Materials, Supplies & Parts	
Stationery, Office, Printing Supplies	1,200
Photography Supplies	450
Safety Control	13,000
Books, Subscriptions & Publications	600
Employee Rules & Regulations	<u>600</u>
	15,850
Other Expenses	
Medical Exams - New Hires	2,500
Special Training - School	3,000
Advertising	1,500
Repairs - Office Equipment	225
Membership Fees & Dues	100
Travel	<u>675</u>
	8,000
Capital Outlay	<u>0</u>
TOTAL	\$ 73,544

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Personnel
 DIVISION:

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Personnel Director	1	\$19,360	\$22,790	\$ 20,703
Safety Supervisor	1	13,150	14,750	14,750
Stenographer	1	7,450	9,253	8,675
	—			
Total	3			\$ 44,128
			Overtime	700
			Cost of Living Adjustment	4,866
			Seasonal	0
			Total Salaries	\$ 49,694

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Public Assistance

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries (See Position-Salary Detail)	\$ 24,595
Contracted Services	0
Materials, Supplies & Parts Stationery, Office & Printing Supplies	480
Other Expenses	0
Capital Outlay	0
	<hr/>
TOTAL	\$ 25,075

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Office of Public Assistance

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Administrator- Office of Public Assistance	1	\$12,419	\$14,057	\$ 13,344
Typist Clerk II	1	7,050	8,837	8,007
	—	—	—	—
Total	2			\$ 21,351
			Overtime	0
			Cost of Living Adjustment	3,244
			Seasonal	0
			Total Salaries	\$ 24,595

1975 BUDGET
OBJECT DETAIL

DEPARTMENT: County Highway Engineer

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries (See Position - Salary Detail)	\$ 46,147
Contracted Services	0
Materials, Supplies, Parts	
Books, Subscriptions & Publications	\$ 50
Stationery, Office, Printing Supplies	<u>700</u>
	750
Other Expenses	
Repairs - Office Equipment	225
Travel	<u>1,700</u>
	1,925
Capital Outlay	<u>0</u>
TOTAL	\$ 48,822

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Office of the County Highway Engineer
 DIVISION:

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
County Highway Engineer	1	\$31,276	\$32,499	\$ 32,499
Secretary	1	8,550	10,404	10,404
	—	—	—	—
Total	2			42,903
			Overtime	0
			Cost of Living Adjustment	3,244
			Seasonal	0
			Total Salaries	\$ 46,147

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Engineering

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries (See Position - Salary Detail)	\$1,625,061
Contracted Services	
Data Processing	\$14,500
Professional Services-Other	35,000
Xerox Machine	<u>28,000</u>
	77,500
Materials, Supplies, Parts	
Books, Subscriptions, Publications	\$ 1,200
Stationery, Office & Printing Supplies	23,100
Photography Supplies	1,500
Engineering Tools	47,075
Map Printing	<u>23,000</u>
	95,875
Other Expenses	
Repairs - Office Equipment	\$ 1,000
Inter-County Highway Commission	
Fees and Dues	9,250
Travel	2,500
Inter-County Highway Commission	
Printing	<u>5,400</u>
	18,150
Capital Outlay	
Road Equipment	
4 cars	13,900
7 pickups	21,500
1 suburban & 1 van	8,500
1 truck w/drill	19,500
1 radio	300
Office Equipment	
2 Typewriters	1,300
4 Files	953
Miscellaneous Equipment	1,922
Engineering Equipment	
Wild Transit w/Level	<u>3,600</u>
	<u>71,475</u>
TOTAL	\$1,888,061

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Engineering
DIVISION: Office of the Director

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>
Director of Engineering	1	\$23,075	\$26,635	\$ 26,635
Secretary	1	8,550	10,404	10,032
Engineer Aide III(S)	1	13,344	14,428	14,428
Engineer Aide III	<u>1</u>	11,524	12,755	<u>12,755</u>
Total	4			\$ 63,850
			Overtime	600
			Cost of Living Adjustment	6,488
			Seasonal	100,000
				<hr/>
	Total Salaries			\$170,938

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Engineering
 DIVISION: Right of Way and Contracts

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>
Right of Way & Contracts Engineer	1	\$19,360	\$22,790	\$ 22,790
Attorney, R.O.W.	1	15,606	16,500	16,500
Engineer Aide IV	2	13,819	15,724	31,067
Engineer Aide III	2	11,524	12,755	23,657
Stenographer	<u>1</u>	7,450	9,253	<u>7,450</u>
Total	7			\$101,464
			Overtime	900
			Cost of Living Adjustment	11,354
			Seasonal	0
				<hr/>
	Total Salaries			\$113,718

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Engineering
DIVISION: Planning

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>
Planning Engineer	1	\$19,360	\$22,790	\$ 22,790
Professional Community Planner	1	16,193	18,566	18,566
Civil Engineer II	1	14,413	16,193	15,500
Engineer Aide III	1	11,524	12,755	11,692
Engineer Aide II	<u>2</u>	10,516	11,524	<u>22,678</u>
Total	6			\$ 91,226
			Overtime	800
			Cost of Living Adjustment	9,732
			Seasonal	0
				<hr/>
			Total Salaries	\$101,758

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Engineering

DIVISION: Subdivision Improvement and Development

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Subdiv. Improv. & Devel. Engr.	1	\$19,360	\$22,790	\$ 19,636
Civil Engineer III	1	16,601	19,405	18,091
Engineer Aide IV	1	13,819	15,724	15,221
Engineer Aide III(S)	1	13,344	14,428	13,614
Engineer Aide III	3	11,524	12,755	37,072
Engineer Aide II	1	10,516	11,524	11,407
Stenographer	<u>1</u>	7,450	9,253	<u>8,693</u>
	9			\$123,734
			Overtime	16,000
			Cost of Living Adjustment	14,598
			Seasonal	0
				<hr/>
			Total Salaries	\$154,332

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Engineering
 DIVISION: Design

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Design Engineer	1	\$19,360	\$22,790	\$ 22,790
Civil Engineer III	3	16,601	19,405	55,236
Civil Engineer I	1	11,950	13,819	13,202
Engineer Aide IV	1	13,819	15,724	15,724
Engineer Aide III(S)	1	13,344	14,428	14,428
Engineer Aide III	6	11,524	12,755	73,373
Engineer Aide II	<u>3</u>	10,516	11,524	<u>32,325</u>
Total	16			\$227,078
			Overtime	25,000
			Cost of Living Adjustment	25,952
			Seasonal	0
				<hr/>
			Total Salaries	\$278,030

1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Engineering
DIVISION: Construction

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>
Construction Engineer	1	\$19,360	\$22,790	\$ 22,790
Civil Engineer III	5	16,601	19,405	96,703
Civil Engineer II	3	14,413	16,193	42,962
Engineer Aide IV	2	13,819	15,724	31,448
Engineer Aide III(S)	7	13,344	14,428	96,128
Engineer Aide III	14	11,524	12,755	170,955
Engineer Aide II	6	10,516	11,524	66,106
Engineer Aide I	5	8,950	10,516	49,556
Stenographer	<u>1</u>	7,450	9,253	<u>8,269</u>
Totals	44			\$584,917
			Overtime	150,000
			Cost of Living Adjustment	71,368
			Seasonal	0
				<hr/>
			Total Salaries	\$806,285

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Traffic

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries & Wages (See Position-Salary & Wage Detail)	\$1,129,78
Contracted Services Jorgenson System	12,00
Materials, Supplies & Parts	
Special Signs & Small Tools	\$ 5,000
Laboratory & Paint Shop	200
Books, Subscriptions & Publications	100
Photography Supplies	400
Road Materials-District 7	637,000
Road Materials-Electrical	<u>330,000</u>
	972,700
Other Expenses	
Repairs-Office Equipment	250
Travel	1,000
Traffic Signal Energy	<u>120,000</u>
	121,250
Capital Outlay	
Road Equipment	
2 Pickups	6,500
Car	3,600
2½ T Stake Truck	9,100
Hydraulic Post Puller	6,000
Aerial Ladder	8,000
Greenlite Machine	1,200
Miscellaneous	1,625
Shop Equipment	
Miscellaneous	3,575
Office Equipment	
File Cabinets & Bookcase	1,425
2 Calculators	160
Miscellaneous	600
Buildings	
Ventilating Unit	<u>14,000</u>
	<u>55,785</u>
TOTAL	\$2,291,517

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Traffic
 DIVISION: Office of the Director

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Director of Traffic Eng.	1	\$22,199	\$24,737	\$22,256
Stenographer	<u>2</u>	7,450	9,253	<u>17,845</u>
Total	3			\$40,101
			Overtime	500
			Cost of Living Adjustment	4,866
			Seasonal	<u>30,000</u>
			Total Salaries	\$75,467

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Traffic
DIVISION: Traffic Engineering

POSITION	NUMBER	SALARY		ESTIMATED ACTUAL
		MINIMUM	MAXIMUM	
Traffic Engineer	1	\$19,360	\$22,790	\$ 22,230
Electrical Survey Engineer C.E. III	1	16,601	19,405	19,405
Traffic Programs Engineer C.E. II	1	14,413	16,193	16,193
Traffic Survey Engineer C.E. I	1	11,950	13,819	12,700
Senior Traffic Technician EA IV	1	13,819	15,724	15,270
Traffic Tech. EA III	3	11,524	12,755	35,646
Traffic Tech. EA II	<u>2</u>	10,516	11,524	<u>22,511</u>
Total	10			\$143,955
			Overtime	5,000
			Cost of Living Adjustment	16,220
			Seasonal	<u>0</u>
			Total Salaries	\$165,175

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY & WAGE DETAIL

DEPARTMENT: Traffic
DIVISION: Traffic Operations - District 7

POSITION	NUMBER	SALARY		ESTIMATED ACTUAL
		MINIMUM	MAXIMUM	
Traffic Oper. Supt.	1	\$16,549	\$18,477	\$ 18,477
Supt. of Traffic Services-Dist. 7	1	16,241	17,921	15,741
Clerk-Dist. 7	1	10,460	11,356	11,356
General Foreman	1	14,750	15,250	15,000
Foreman	2	13,850	14,350	28,200
Sign Painter	1		\$12,168	12,168
Asst. Sign Painter	1		11,835	11,835
Carpenter	1		12,168	12,168
Skilled Laborer II	6		11,835	71,010
Skilled Laborer I	12		11,710	140,520
Painter	1		11,690	11,690
Semi-Skilled Laborer II	2		11,586	23,172
Semi-Skilled Laborer I	11		11,440	125,840
Laborer II	2		11,107	22,214
Auger Guard Rail Erector Operator	<u>1</u>		11,980	<u>11,980</u>
Total	44			\$531,371
			Overtime	30,000
			Cost of Living Adjustment	66,787
			Seasonal	<u>0</u>
			Total Salaries and Wages	\$628,158

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY & WAGE DETAIL

DEPARTMENT: Traffic
 DIVISION: Traffic Operations - District 8

POSITION	NUMBER	SALARY		ESTIMATED
		MINIMUM	MAXIMUM	ACTUAL
Supt. of Electrical-Dist.8	1	15,422	16,877	\$ 16,377
Foreman	1	13,850	14,350	14,100
Clerk - Dist. 8	1	10,460	11,356	11,356
Radio Repairman	1		\$11,980	11,980
Semi-Skilled Laborer II	4		11,586	46,344
Asst. Electrician	1		11,835	11,835
Skilled Laborer I	2		11,710	23,420
Semi-Skilled Laborer I	3		11,440	34,320
Electrician	<u>3</u>		12,168	<u>36,504</u>
Total	17			\$206,236
			Overtime	30,000
			Cost of Living Adjustment	24,746
			Seasonal	<u>0</u>
			Total Salaries and Wages	\$260,982

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Permits & Special Uses

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries & Wages (See Position-Salary Detail)	\$365,444
Contracted Services	0
Materials, Supplies & Parts	
Weight Restriction Signs	\$1,000
Material from Inventory (5100)	300
Books, Subscriptions & Publications	75
Stationery, Office & Printing Supplies	6,500
Photography Supplies	<u>4,000</u>
	11,875
Other Expenses	
Repairs-Office Equipment	250
Inspection Refunds	6,500
Travel	750
Engineer Tools	<u>500</u>
	8,000
Capital Outlay	
Office Equipment	
Desk	260
Table	225
Miscellaneous	200
Road Equipment	
Pickup w/Box Cover	3,550
Car	<u>4,200</u>
	<u>8,435</u>
TOTAL	\$393,754

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Permits & Special Uses
 DIVISION: Office of the Director

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Director of Permits & Special Uses	1	\$22,008	\$24,737	\$24,737
Engineer Aid III (S)	1	13,344	14,428	14,428
Secretary	1	8,550	10,404	10,040
Typist Clerk II	<u>2</u>	7,050	8,837	<u>16,442</u>
Total	5			\$65,647
			Overtime	0
			Cost of Living Adjustment	8,110
			Seasonal	<u>0</u>
			Total Salaries	\$73,757

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Permits & Special Uses
 DIVISION: Weighmaster

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Weighmaster	1	\$12,642	\$14,532	\$14,532
Weighman	<u>4</u>	11,016	12,024	<u>46,528</u>
Total	5			\$61,060
			Overtime	6,500
			Cost of Living Adjustment	8,110
			Seasonal	<u>0</u>
			Total Salaries	\$75,670

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Permits & Special Uses
DIVISION: Permit Engineer

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Civil Engineer III	2	\$16,601	\$19,405	\$ 38,511
Engineer Aid IV	2	13,819	15,724	31,448
Engineer Aid III (S)	4	13,344	14,428	57,191
Engineer Aid III	2	11,524	12,755	25,510
Engineer Aid II	1	10,516	11,524	10,625
Engineer Aid I	<u>2</u>	8,950	10,516	<u>20,024</u>
Total	13			\$183,309
			Overtime	10,000
			Cost of Living Adjustment	22,708
			Seasonal	<u>0</u>
			Total Salaries	\$216,017

1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Maintenance

<u>OBJECT</u>		<u>APPROPRIATION</u>
Salaries (See Position-Salary & Wage Detail)		\$3,961,014
Contracted Services		
Weather Forecast	\$2,400	
Jorgensen System	12,000	
City Maintenance Contract	300,000	
Chloride Work Orders	<u>30,000</u>	
		344,400
Materials, Supplies, Parts		
Road Maintenance Materials	868,000	
Road Equipment Repairs	380,000	
Garage Equipment Repairs	7,000	
General Equipment Repairs	43,000	
Building Repairs	10,000	
Building Maintenance	20,000	
Grounds Maintenance	1,000	
Garage & Laundry Expenses	12,000	
Garage Small Tools	10,000	
Books, Subscriptions & Publications	75	
Stationery, Office & Printing Supplies	4,500	
Gasoline Handling	1,200	
Brine Well Expenses	3,000	
Gas, Oil & Diesel Fuel	<u>250,000</u>	
		1,609,775
Other Expenses		
Wrecker & Shop Pickup Expenses	300	
Travel	1,600	
Repairs - Office Equipment	<u>250</u>	
		2,150
Capital Outlay		
Office Equipment		
1 - Printing Calculator	350	
Miscellaneous	300	

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Maintenance

<u>OBJECT</u>	<u>APPROPRIATION</u>
Capital Outlay	
Road Equipment	
1 Car	\$ 3,500
7 Pickups	21,000
1 2 1/2 T Truck	2,500
1 5 Yd. Dump Truck	19,400
2 10 Yd. Dump Trucks	43,000
2 Surface Heaters	2,000
17 Spreaders	10,965
4 Tractors-Mowers	55,000
1 Tractor Broom/Mower	13,000
9 21" Mowers	680
2 Bank Mower	6,400
3 Hustler Mowers	14,400
2 Air Compressors W/Trailer	8,500
1 Compactor	400
1 Boom & Dump Box	30,000
10 Chain Saws	2,500
2 Jack Hammers	800
2 Power Converter Unit W/Light	400
3 Snow Blowers	1,275
Shop Equipment	
1 Sweeper	1,450
5 Tables	1,250
1 Welder	250
1 Vacuum Cleaner	200
1 Air Hoist	1,000
1 Bench Grinder	150
2 Air Cable Hoist	1,600
1 H.D. Wheel Dolly	100
2 Key Cabinets	150
4 1/2" Air Wrench	700
1 Power Air Drill	100
1 Hydraulic Press	2,200
1 2T A-Frame Hoist	1,500
1 1/2T Hoist W/Boom	600
1 Tire Changer	4,500
1 Disc Brake Adaptor	200
1 Metal Detector	225
2 Walkie-Talkies	800
	253,345
TOTAL	\$6,170,684

CLAYLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY DETAIL

DEPARTMENT: Maintenance
 DIVISION: Office of Director

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Director of Highway Maintenance	1	\$23,075	\$26,635	\$26,635
Maintenance Operations Engineer	1	18,328	21,030	21,030
Assistant Superintendent on Special Assignment	1		\$13,990	13,990
Civil Engineer III	1	16,601	19,405	19,405
Engineer Aid III (S)	1	13,344	14,428	14,300
Stenographer	1	7,450	9,253	8,739
General Foreman Night Supervision	1	14,958	15,458	15,208
Maintenance Operations Supervisor	2	15,850	18,447	36,047
Engineer Aid III	1	11,524	12,755	<u>11,980</u>
TOTALS	10			167,334
			Overtime	5,000
			Cost of Living Adjustment	16,220
			Seasonal	<u>45,000</u>
Total Salaries				\$ 233,554

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY & WAGE DETAIL

DEPARTMENT: Maintenance
DIVISION: Milford District 1

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Superintendent District 1	1	\$15,422	\$16,877	\$16,377
Foreman	2	13,850	14,350	28,200
Grader Operator	5		\$11,980	59,900
Shovel Operator	1		11,835	11,835
Float Operator	6		11,585	69,510
Curb Sweeper Operator	1		11,835	11,835
Tandem Truck Driver	3		11,585	34,755
Tractor Semi Driver	1		11,689	11,689
Truck Driver	5		11,440	57,200
Semi Skilled Laborer II	3		11,585	34,755
Laborer II	1		11,107	11,107
Loader Operator	1		11,440	11,440
Skilled Laborer II	<u>1</u>		11,835	<u>11,835</u>
Total	31			\$ 370,438
			Overtime	43,000
			Cost of Living Adjustment	44,796
			Seasonal	<u>0</u>
Total Salaries and Wages				\$ 458,234

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY & WAGE DETAIL

DEPARTMENT: Maintenance
DIVISION: Davisburg - District 2

POSITION	NUMBER	SALARY		ESTIMATED ACTUAL
		MINIMUM	MAXIMUM	
Superintendent District 2	1	\$15,422	\$16,877	\$16,377
General Foreman	1	14,750	15,250	15,000
Foreman	2	13,850	14,350	28,200
Grader Operator	6	11,980		71,880
Shovel Operator	1	11,835		11,835
Float Operator	5	11,585		57,925
Curb Sweeper Operator	1	11,835		11,835
Tandem Truck Driver	2	11,585		23,170
Tractor Semi Driver	1	11,689		11,689
Skilled Laborer II	1	11,835		11,835
Truck Driver	5	11,440		57,200
Semi Skilled Laborer II	3	11,585		34,755
Loader Operator	1	11,440		11,440
Bituminous Repairman	<u>1</u>	11,585		<u>11,585</u>
TOTALS	31			\$ 374,726
			Overtime	43,000
			Cost of Living Adjustment	45,083
			Seasonal	<u>0</u>
TOTAL SALARIES & WAGES				\$ 462,809

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Maintenance
DIVISION: Lake Orion - District 3

POSITION	NUMBER	SALARY		ESTIMATED ACTUAL
		MINIMUM	MAXIMUM	
Supt. of Dist.	1	\$15,422	\$16,877	\$ 16,377
General Foreman	1	14,750	15,250	15,000
Foreman	2	13,850	14,350	28,200
Grader Operator	6	11,980		71,880
Shovel Operator	1	11,835		11,835
Float Operator	6	11,585		69,510
Tandem Truck Driver	2	11,585		23,170
Tractor Semi Driver	3	11,689		35,067
Skilled Laborer II	1	11,835		11,835
Truck Driver	4	11,440		45,760
Semi Skilled Laborer II	3	11,585		34,755
Loader Operator	1	11,440		11,440
Curb Sweeper Operator	1	11,835		11,835
TOTALS	32			\$386,664
		Overtime		45,000
		Cost of Living Adjustment		46,503
		Seasonal		0
Total Salaries & Wages				\$ 478,167

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY & WAGE DETAIL

DEPARTMENT: Maintenance
DIVISION: Pontiac - District 4

POSITION	NUMBER	SALARY		ESTIMATED
		MINIMUM	MAXIMUM	ACTUAL
Supt. of Dist. 4	1	\$16,241	\$17,921	\$ 17,421
General Foreman	1	14,750	15,250	15,000
Foreman	4	13,850	14,350	56,400
Grader Operator	4		11,980	47,920
Shovel Operator	3		11,835	35,505
Float Operator	10		11,585	115,850
Curb Sweeper Oper.	4		11,835	47,340
Tandem Truck Driver	4		11,585	46,340
Tractor Semi Driver	3		11,689	35,067
Skilled Laborer II	1		11,835	11,835
Small Tool Repairman	1		11,440	11,440
Skilled Laborer I	6		11,710	70,260
Truck Driver	3		11,440	34,320
Semi Skilled Laborer II	3		11,585	34,755
Bituminous Repairman	<u>2</u>		11,585	<u>23,170</u>
TOTAL	50			\$ 602,623
			Overtime	74,000
			Cost of Living Adjustment	72,637
			Seasonal	<u>0</u>
Total Salaries & Wages				\$ 749,260

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY & WAGE DETAIL

DEPARTMENT: Maintenance
DIVISION: Southfield District 4S

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Superintendent District 4S	1	\$15,422	\$16,877	\$15,706
General Foreman	1	14,750	15,250	15,000
Foreman	1	13,850	14,350	14,100
Shovel Operator	1	11,835		11,835
Float Operator	5	11,585		57,925
Curb Sweeper Operator	2	11,835		23,670
Tandem Truck Driver	3	11,585		34,755
Skilled Laborer II	1	11,835		11,835
Skilled Laborer I	2	11,710		23,420
Truck Driver	2	11,440		22,880
Semi Skilled Laborer II	2	11,585		23,170
Loader Operator	<u>1</u>	11,440		<u>11,440</u>
TOTALS	22			\$ 265,736
			Overtime	35,000
			Cost of Living Adjustment	32,016
			Seasonal	<u>0</u>
Total Salaries and Wages				\$ 332,752

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
POSITION - SALARY & WAGE DETAIL

DEPARTMENT: Maintenance
DIVISION: Troy District 4T

POSITION	NUMBER	SALARY		ESTIMATED ACTUAL
		MINIMUM	MAXIMUM	
Superintendent District 4T	1	\$15,422	\$16,877	\$16,377
Foreman	1	13,850	14,350	14,100
Curb Sweeper Operator	2	11,835		23,670
Float Operator	5	11,585		57,925
Loader Operator	1	11,440		11,440
Skilled Laborer II	1	11,835		11,835
Semi Skilled Laborer II	1	11,585		11,585
Tandem Truck Driver	<u>3</u>	11,585		<u>34,755</u>
TOTALS	15			\$ 181,687
			Overtime	18,000
			Cost of Living Adjustment	21,789
			Seasonal	<u>0</u>
Total Salaries & Wages				\$ 221,476

OAKLAND COUNTY ROAD COMMISSION
 1975 BUDGET
 POSITION - SALARY & WAGE DETAIL

DEPARTMENT: Maintenance
 DIVISION: Forestry - District 5

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>ACTUAL</u>
Supt. Dist. 5	1	\$14,262	\$15,494	\$ 14,994
Foreman	1	13,850	13,350	14,100
Truck Crane Oper.	1	11,835		11,835
Skilled Laborer II	3	11,835		35,505
Tree Trimmer	11	11,835		130,185
Semi Skilled Laborer I	<u>2</u>	11,585		<u>23,170</u>
TOTALS	19			\$ 229,789
		Overtime		15,000
		Cost of Living Adjustment		27,469
		Seasonal		<u>0</u>
Total Salaries & Wages				\$ 272,258

1975 BUDGET
POSITION - SALARY DETAIL

DEPARTMENT: Maintenance
DIVISION: Garage District 6

<u>POSITION</u>	<u>NUMBER</u>	<u>SALARY</u>		<u>ESTIMATED ACTUAL</u>
		<u>MINIMUM</u>	<u>MAXIMUM</u>	
Superintendent District 6	1	\$16,241	\$17,921	\$ 17,421
Clerk, District 6	1	10,460	11,356	11,243
General Foreman	1	14,750	15,250	15,000
Foreman	2	13,850	14,350	28,200
Mechanic II	20	\$12,168		243,360
Mechanic I	13	11,835		153,855
Skilled Laborer II	1	11,835		11,835
Semi Skilled Laborer I	2	11,440		22,880
Lubrication Service	2	11,440		22,880
SemiSkilled Laborer II	1	11,585		11,585
Equipment Painter	1	11,835		11,835
Watchman	3	11,440		34,320
Laborer II	2	11,107		22,214
Janitor II	<u>3</u>	9,422		<u>28,266</u>
TOTALS	53			\$634,894
		Overtime		41,000
		Cost of Living Adjustment		76,610
		Seasonal		<u>0</u>
Total Salaries & Wages				\$752,504

OAKLAND COUNTY ROAD COMMISSION
1975 BUDGET
OBJECT DETAIL

DEPARTMENT: Non-Departmental

<u>OBJECT</u>	<u>APPROPRIATION</u>
Salaries	\$ 0
Contracted Services	
Security Service	\$ 11,500
Office Machine	
Maintenance Contract	<u>5,450</u>
	16,950
Materials, Supplies & Parts	
Fire Extinguisher Equipment	3,000
Other Expenses	
Comprehensive Business Insurance	\$ 28,800
Fleet Insurance	158,000
General Liability Insurance	271,000
Bond Payment Fees	1,600
Membership Fees & Dues	27,250
Escrow Refunds	<u>50,000</u>
	536,650
Capital Outlay	0
Fixed Charges	
Heat	72,000
Water	6,000
Electric	60,000
Telephone	42,000
Debt Service	1,155,000
Longevity	275,000
Social Security	450,000
Hospitalization	372,500
Retirement	900,000
Life Insurance	26,000
Workmen's Compensation	147,000
Miscellaneous Accounts	<u>80,000</u>
	<u>3,585,500</u>
TOTAL	\$4,142,100