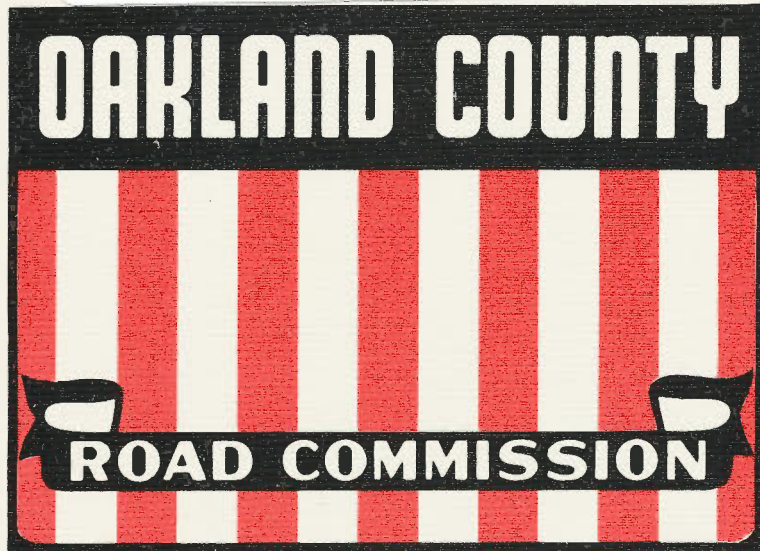


# 1986 BUDGET

Revised Budget  
As Adopted October 30, 1985



**John R. Gnau Jr., Chairman of the Board**

**Richard V. Vogt, Vice-Chairman**

**Fred D. Houghten, Member**

**John L. Grubba, Managing Director**

~~REFERENCE BOOK  
FOR ROOM USE ONLY~~

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

FISCAL YEAR ENDING 9/30/86

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PONTIAC MICHIGAN 48053

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OAKLAND COUNTY

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COPY OF RESOLUTION ADOPTED BY THE  
BOARD OF COUNTY ROAD COMMISSIONERS  
OF THE COUNTY OF OAKLAND, MICHIGAN  
UNDER DATE OF OCTOBER 30, 1985

WHEREAS, this Board did previously adopt a Budget for Fiscal Year 1986 on September 23, 1985, and

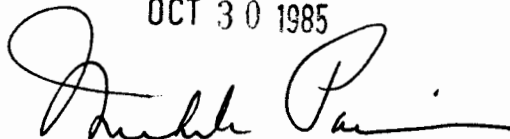
WHEREAS, this Board has determined that the aforesaid budget can not be adhered to because of the decision to become self insured for road liability and auto liability for Fiscal year 1986 and because of the decision to borrow or issue notes for \$5.5 million to do additional major resurfacing of county roads.

NOW, THEREFORE, BE IT RESOLVED, that the action taken in adopting the Fiscal Year 1986 Budget on September 23, 1986 is hereby rescinded.

BE IT FURTHER RESOLVED, that the provisions of the September 23, 1985 resolution that no new hires or expenditures for capital outlay shall be made until further action by this Board and the separate resolution under date of September 30, 1985 proscribing implementation of reclassification of certain Road Commission positions be also hereby rescinded.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, Michigan under date of

OCT 30 1985



---

Michele Parnin  
Deputy/Secretary Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE  
BOARD OF COUNTY ROAD COMMISSIONERS  
OF THE COUNTY OF OAKLAND, MICHIGAN  
UNDER DATE OF OCTOBER 30, 1985

WHEREAS the adoption of the original Budget for Fiscal Year 1986 has been rescinded by this Board as of this date, and

WHEREAS, it is necessary to adopt a new Budget for Fiscal Year ending September 30, 1986 reflecting decisions made since the adoption of the original Budget on September 23, 1985.

NOW, THEREFORE, BE IT RESOLVED, that the revised budget showing Income and Appropriation of Fund Balance for Fiscal Year ending September 30, 1986 in the amount of \$53,472,300 and the appropriation for Fiscal Year 1986 of \$53,472,300 to service the Operating and Road Improvement Program expenditures of the Oakland County Road Commission be adopted. The \$53,472,300 of anticipated revenues includes the following:

<u>Revenue</u>	<u>1986 Revenue Appropriation</u>
Motor Fuel Taxes & License Fees	\$ 27,500,000
Other Federal & State Aid	<u>9,292,000</u>
Sub Total	\$ 36,792,000
Revenues from Local Government	4,055,000
Fees and Other Revenues	1,957,300
Note Issue & Loan Proceeds	<u>6,020,000</u>
Total Revenues	\$ 48,824,300
Appropriation of Fund Balance	<u>4,648,000</u>
<b>Total Revenues &amp; Appropriation of Fund Balance</b>	<b>\$ 53,472,300</b>

FURTHER RESOLVED, that \$53,472,300 of anticipated income and appropriation of fund balance is hereby appropriated for the following purposes:

**Operating Expenditures**

Board of Road Commissioners	\$ 88,500
Managing Director	759,689
Clerk of the Board	133,875
Citizen Services	161,783
Finance	436,972
Legal	201,691
Purchasing	322,694
Personnel	341,667
Engineering	3,808,372
Planning & Development	1,382,858
Traffic Safety	5,894,328
Maintenance	16,808,410
Non-Departmental	9,717,586
<b>Total Operating Expenditures</b>	<b>\$40,058,425</b>
Road Improvement Program - Contractor Payments & Right of Way	13,413,875
<b>TOTAL BUDGET</b>	<b>\$53,472,300</b>

## 1986 Road Improvement Program

	<u>Budget Appropriation</u>	<u>Total 1986 Road Improvement Program</u>
1986 Safety Road Widening (4 or More Lanes)	\$ -	\$ 300,000
1986 Major Resurfacing w/ safety (RRR)	5,030,000	5,553,000
1986 Intersection Projects	1,519,900	1,941,000
1986 Bridges	939,000	1,225,000
1986 Spot Safety Projects	931,000	1,140,000
1986 Pave Gravel Roads	-	-
1986 Traffic Signal Projects	234,000	234,000
1986 Tri-Party Program	1,337,900	1,650,000
1986 Two Lane Reconstruction	24,000	24,000
1986 Bridge Renovation	131,000	165,200
1986 Miscellaneous Improvements	<u>26,000</u>	<u>46,000</u>
Sub-Total	\$10,172,800	\$12,278,200
<u>Completion of 1985 Projects in Progress:</u>		
Widening Projects (4 or More Lanes)	1,465,000	1,697,700
Resurfacing w/safety (RRR)	526,000	601,000
Intersections	178,000	216,000
Replace Bridges	290,000	341,000
Tri-Party	782,075	900,525
Signal Modernization	<u>-</u>	<u>269,000</u>
Sub-Total	\$ 3,241,075	\$ 4,025,225
<u>Other</u>		
Special Assessment Districts	-	3,996,160
<u>Addendum</u>		
1986 Maintenance Overlay	-	1,152,500*
1986 Joint & Crack Sealing Program	-	100,000*
<b>Total 1986 Road Improvement Program</b>	<b><u>\$13,413,875</u></b>	<b><u>\$21,552,085</u></b>

\*Included in the Maintenance Department's Budget, 100% OCRC Funding.

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 of County Road Commissioners.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1986 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-5) shall not be increased or changed without the approval of the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization of the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-3) may not be changed without approval of the Board of County Road Commissioners.

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.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, Michigan under date of October 30, 1985.



Michele Parnin  
Deputy/Secretary Clerk of the Board





**STATE OF MICHIGAN  
BOARD OF COUNTY ROAD COMMISSIONERS  
OAKLAND COUNTY**



BOARD OF ROAD COMMISSIONERS  
JOHN R. GNAU, JR. CHAIRMAN  
RICHARD V. VOGT, VICE CHAIRMAN  
FRED D. HOUGHTEN, MEMBER

JOHN L. GRUBBA  
MANAGING DIRECTOR  
WILLIAM J. FOGNINI  
DEPUTY MANAGING DIRECTOR

**THE HONORABLE BOARD OF ROAD COMMISSIONERS  
OAKLAND COUNTY, MICHIGAN**

Gentlemen:

Transmitted herewith is the recommended revised Budget for Oakland County Road Commission Operations and Road Improvement Program for the fiscal year ending September 30, 1986 for adoption by the Board of County Road Commissioners.

**Overview of the Proposed 1986 Budget**

Summary Table 1 shows total revenue of \$48,824,300 and appropriation of Fund Balance of \$4,648,000 for a total of \$53,472,300. The revenue figure includes a \$5.5 million note issue, the proceeds of which will be used to increase the recommended 1986 Road Improvement Program by \$5.5 million for major resurfacing projects. This results in a Road Improvement Program of \$13,413,875 for construction and purchase of right of way. The program total, which amounts to \$21,552,085, also includes the following amounts which are a part of departmental operating expenditures:

Engineering-Staff	\$1,652,450
Engineering-Consultants	792,000
Traffic Safety-Force	525,100
Maintenance Overlays-Contract	1,072,500
Crack Sealing-Contract	100,000
	\$4,142,050

In addition the total also includes \$3,996,160 for Special Assessment District Projects.

**Revenues**

Summary Table 2 shows the breakdown of 1986 revenues compared with prior years actual, 1985 amended budget and 1985 estimated actual. The 1986 estimated funding for the fiscal year total \$53,472,300 which includes an appropriation of fund balance in the amount of \$4,648,000. It is possible to appropriate fund balance in this amount because of the excess of revenues over expenditures for the prior years ended December 31, 1983 and September 30, 1984. Other State and Federal Aid includes amounts received from the State for maintaining the State Trunklines as well as revenues generated by the Road Improvement Program. Fees and other revenues include interest earned and fees earned for services performed by the Road Commission, such as inspection charges and permit fees.

### Expenditures

Summary Table 3 shows recommended departmental appropriations compared with prior years actual, 1985 amended budget and estimated 1985 actual expenditures. The departmental budget provides for the following net increases in staffing:

Managing Director	(1)
Citizen Services	1
Personnel	2
Engineering	(1)
Traffic Safety	5
Maintenance	(3)
	<u>3</u>

Salaries and wages were increased 4% effective July 1, 1985 in accordance with applicable Employer-Employee Working Agreements and Board Resolutions. The budget proposes that the number of authorized positions for 1986 be set at 535 compared to 532 in the 1985 budget.

Respectfully submitted,

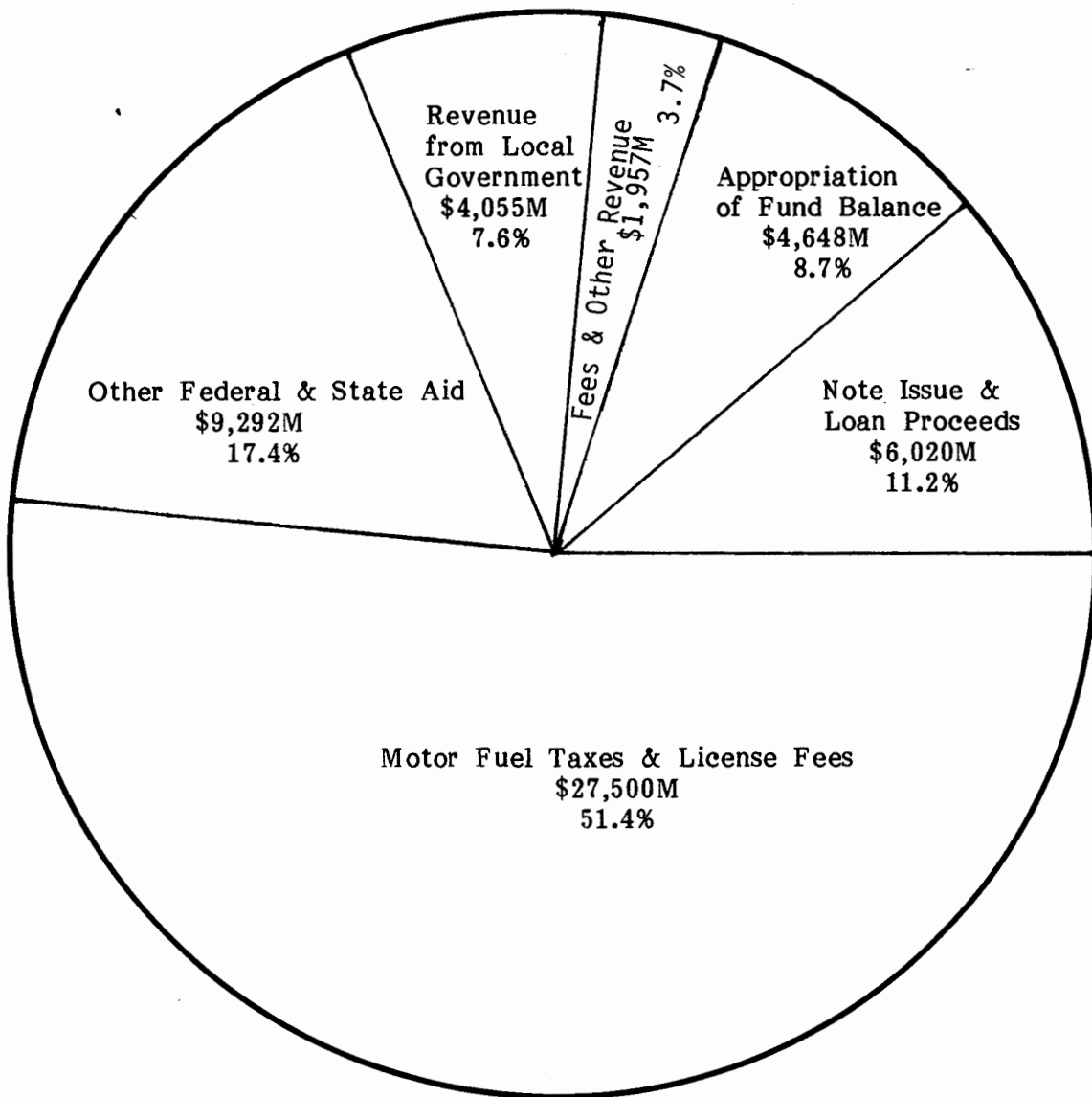


John L. Grubba  
Managing Director

JLG:mc

OAKLAND COUNTY ROAD COMMISSION

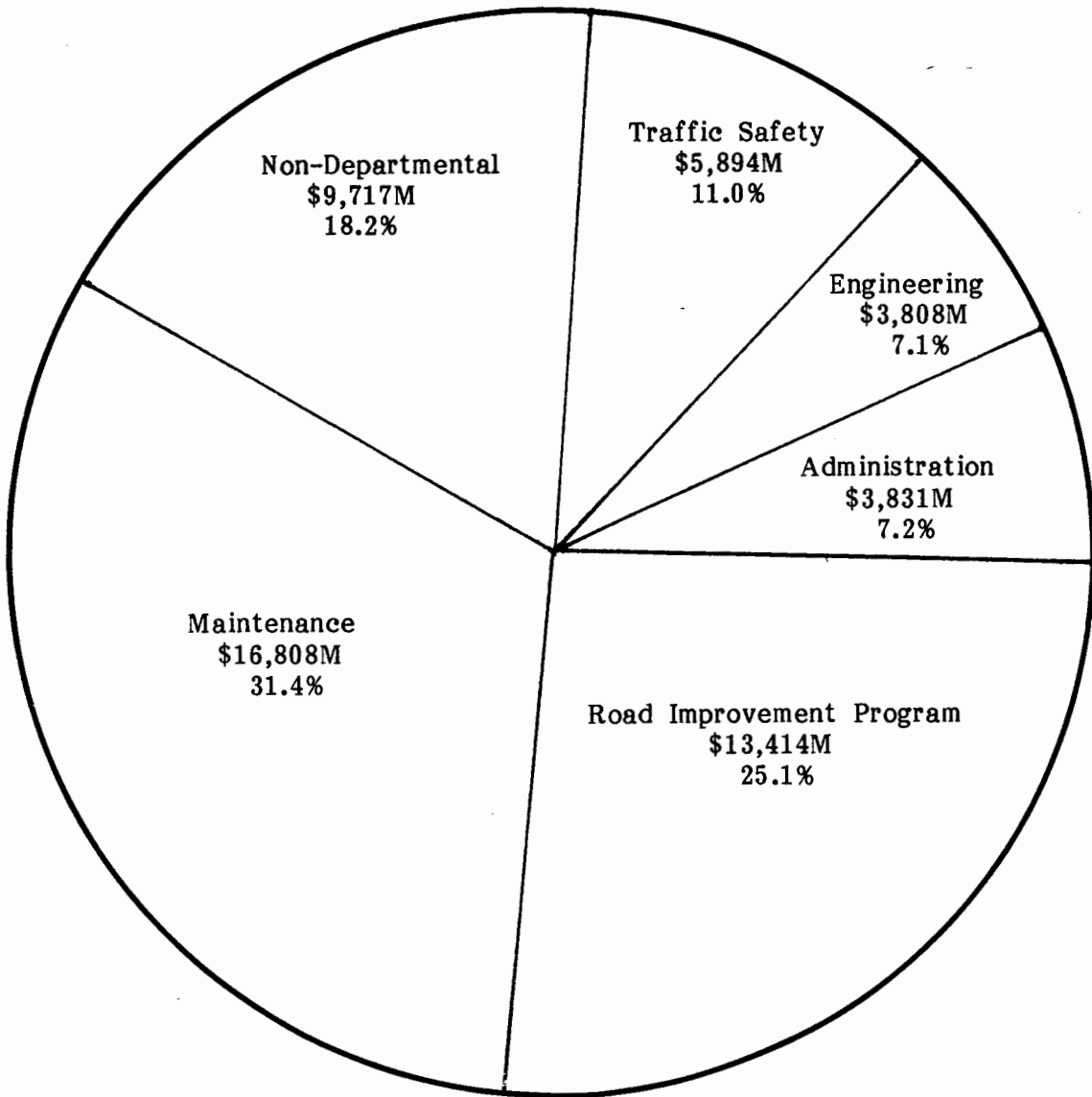
1986 REVENUES BY SOURCE



	<u>M \$</u>	<u>Percentage</u>
Motor Fuel Taxes & License Fees	\$27,500	51.4
Other Federal & State Aid	9,292	17.4
Revenues from Local Government	4,055	7.6
Fees & Other Revenues	1,957	3.7
Note Issue & Loan Proceeds	6,020	11.2
Appropriation of Fund Balance	<u>4,648</u>	<u>8.7</u>
<b>Totals</b>	<b>\$53,472</b>	<b>100.0%</b>

OAKLAND COUNTY ROAD COMMISSION

ALLOCATION OF FUNDS



	<u>M \$</u>	<u>Percentage</u>
Road Improvement Program	\$13,414	25.1
Maintenance	16,808	31.4
Non-Departmental	9,717	18.2
Traffic Safety	5,894	11.0
Engineering	3,808	7.1
Administration	<u>3,831</u>	<u>7.2</u>
<b>Totals</b>	<b>\$53,472</b>	<b>100.0%</b>

**1986 BUDGET**  
**REVENUES AND EXPENDITURES**  
**Fiscal Year Ending 9/30/86**

**Revenues**

Current 1986 Revenues	\$48,824,300
Appropriation of Fund Balance	<u>4,648,000</u>

<b>Total Revenues</b>	<b>\$53,472,300</b>
-----------------------	---------------------

**Expenditures**

Operating Expenditures	\$40,058,425
1986 Road Improvement Program	<u>13,413,875</u>

<b>Total Expenditures</b>	<b>\$53,472,300</b>
---------------------------	---------------------

**1986 BUDGET**

**COMPARATIVE SUMMARY OF REVENUES**

	<u>1983 Actual</u>	<u>1984 Actual 9 Month Fiscal Year Ended 9/30/84</u>	<u>1985 Budget As Amended to 5/31/85</u>	<u>Estimate Fiscal Year Ending 9/30/85</u>	<u>1986 Budget Fiscal Year Ending 9/30/86</u>
Motor Fuel Taxes & License Fees	\$23,110,816	\$18,924,191	\$24,900,000	\$27,155,000	\$27,500,000
Other Federal and State Aid	6,854,614	8,556,498	14,373,138	13,230,580	9,292,000
Revenue from Local Government	3,353,833	2,437,213	3,914,750	3,078,000	4,055,000
Fees and Other Revenues	2,084,891	1,867,895	1,732,000	2,012,000	1,957,300
Note Issue and Loan Proceeds	-0-	-0-	-0-	-0-	6,020,000
<b>Total Revenues</b>	<b>\$35,404,154</b>	<b>\$31,785,797</b>	<b>\$44,919,888</b>	<b>\$45,475,580</b>	<b>\$48,824,300</b>
Less Excess Revenue Over Expenditures	4,540,506	1,160,349	( 3,357,817)	5,336	( 4,648,000)
<b>Total Expenditures</b>	<b>\$30,863,648</b>	<b>\$30,625,448</b>	<b>\$48,277,705</b>	<b>\$45,470,244</b>	<b>\$53,472,300</b>

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**1986 BUDGET**

**COMPARATIVE SUMMARY OF EXPENDITURES**

<u>Department</u>	<u>1983 Actual</u>	<u>1984 Actual 9 Month Fiscal Year Ended 9/30/84</u>	<u>1985 Fiscal Budget As Amended 5/31/85</u>	<u>Estimate Fiscal Year Ending 9/30/85</u>	<u>1986 Budget Fiscal Year Ending 9/30/86</u>
Board of Road Commissioners \$	66,577	\$ 64,197	\$ 91,185	\$ 91,185	\$ 88,500
Managing Director	407,560	209,114	434,865	392,451	759,689
Clerk of the Board	108,490	88,203	122,013	122,013	133,875
Citizen Services	93,990	76,738	136,286	136,286	161,783
Finance	479,477	393,649	418,659	418,659	436,972
Legal	172,546	122,964	182,226	182,226	201,691
Purchasing	243,439	218,451	300,529	300,529	322,694
Personnel	130,783	149,834	248,400	248,400	341,667
Engineering	2,504,458	2,189,908	3,345,143	3,253,143	3,808,372
Planning and Development	289,693	346,885	800,749	772,249	1,382,858
Traffic Safety	3,975,433	3,409,203	5,549,017	5,514,017	5,894,328
Maintenance	12,381,457	11,084,951	16,815,837	16,487,365	16,808,410
Non-Departmental	6,821,861	5,281,483	7,128,553	7,128,553	9,717,586
<b>Total Operating</b>	<b>\$27,675,764</b>	<b>\$23,635,580</b>	<b>\$35,573,462</b>	<b>\$35,047,076</b>	<b>\$40,058,425</b>
Road Improvement Program	3,187,884	6,989,868	12,704,243	10,423,168	13,413,875
<b>TOTAL EXPENDITURES</b>	<b>\$30,863,648</b>	<b>\$30,625,448</b>	<b>\$48,277,705</b>	<b>\$45,470,244</b>	<b>\$53,472,300</b>

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Summary Table-3

## REVENUES

### Michigan Transportation Fund

Motor Fuel Taxes and License Fees.

### Other Federal and State Aid

#### **State Maintenance Contract**

Routine maintenance on state trunklines under contract with the Michigan Department of Transportation. Maintenance of surfaces, shoulders and road sides in addition to winter maintenance and traffic services.

#### **Federal Revenues**

The major categories of federal revenue that the Oakland County Road Commission receives from the federal government are: Federal Aid Urban Systems (FAUS), Federal Aid Secondary (FAS), Hazard Elimination Safety (HES), and Bridge Replacement (BRM) Funds.

### Revenues From Local Government

Amounts received from townships and cities represents contributions toward the cost of Road Improvement Projects by these units of government. The road commission also may contribute motor fuel tax and license fees monies toward such projects.

#### **County Contributions**

Amounts contributed by the County of Oakland to the "Tri-Party" program for road improvement projects under which the county, the road commission and the local unit of government each contribute one-third of the cost.

#### **Other Contributions**

Amounts earned for work performed for local units of government and private businesses, also includes reimbursement from developers for the cost of inspecting and approving plats.

#### **Traffic Signal Maintenance**

Amounts received for utilities and maintenance of traffic signals from other governmental agencies and private businesses.

#### **Special Assessment District Revenues**

Amounts earned by the road commission for engineering and administration of special assessment district road projects throughout the county.

### Fees and Other Revenues

#### **Interest Earned**

Interest on certificates of deposit and commercial paper purchased with monies not needed for the immediate payment of salaries and other operating expenditures.

#### **Permit Fees**

Amounts charged to utilities and other private businesses to cover the cost of permits to perform work within the road right-of-way.

#### **Inspection Charges**

Charges to utilities and other private businesses for inspecting work performed within the road right-of-way.

#### **Calcium Chloride Revenues**

Calcium chloride revenues are received from citizens and townships to cover the cost of applications of dust control palliatives.



## 1986 BUDGETED REVENUES BY SOURCE

<u>Revenue Source</u>		<u>1986 Budget</u>
Motor Fuel Taxes & License Fees		
Engineering	\$ 10,000	
Primary Roads	17,651,000	
Local Roads	4,182,000	
Urban Primary Roads	4,172,000	
Urban Local Roads	<u>1,485,000</u>	
		\$27,500,000
Other Federal & State Aid		
State Maintenance Contract	4,800,000	
State Non-Maintenance Contract	243,000	
Federal Aid-Road Improvement Program	<u>4,249,000</u>	
		9,292,000
<b>Total Federal and State Aid</b>		<b><u>\$36,792,000</u></b>
Revenues from Local Government		
Contributions from Townships	731,000	
Contributions from Cities	1,022,000	
County Contributions	760,000*	
Other Contributions including work orders	472,000	
Traffic Signal Maintenance	455,000	
S.A.D. Engineering & Administration	<u>615,000</u>	
<b>Total Revenues from Local Government</b>		<b>4,055,000</b>
Fees and Other Revenue		
Salvage Sales	8,000	
Interest Earned	940,000	
Sundry Revenues	20,000	
Sale of Maps and Plans	15,000	
Permit Fees	153,000	
Inspection Charges	172,000	
Calcium Chloride Revenues	450,000	
Purchase Discount	10,300	
Proceeds from Disposal of Equipment	<u>189,000</u>	
<b>Total Fees &amp; Other Revenue</b>		<b>1,957,300</b>
Note Issue and Loan Proceeds		6,020,000
Appropriation of Fund Balance		4,648,000
		<hr/>
<b>Total Revenues and Appropriated Fund Balance</b>		<b>\$53,472,300</b>

\*The \$760,000 of county revenue to be recognized in Fiscal Year 1986 includes \$210,000 of revenue earned by completion of 1985 Tri-Party projects carried over to 1986 and \$550,000 from the 1986 program. The balance of the 1986 program of \$200,000 is projected to fall into OCRC's Fiscal Year 1987 which begins October 1, 1986.

**1986 DEPARTMENTAL BUDGET  
APPROPRIATION BY OBJECT**

<b>Board of Road Commissioners</b>	
Personal Services	\$ 23,500
Contracted Services	37,250
Materials, Supplies & Parts	600
Other Expenses	27,150
	<u>88,500</u>
<b>Managing Director</b>	
Personal Services	\$ 194,685
Contracted Services	107,500
Materials, Supplies & Parts	2,300
Other Expenses	453,304
Capital Outlay	1,900
	<u>759,689</u>
<b>Clerk of the Board</b>	
Personal Services	\$ 85,300
Contracted Services	50
Materials, Supplies & Parts	3,500
Other Expenses	44,525
Capital Outlay	500
	<u>133,875</u>
<b>Citizen Services</b>	
Personal Services	\$ 153,298
Contracted Services	-
Materials, Supplies & Parts	3,350
Other Expenses	315
Capital Outlay	4,820
	<u>161,783</u>
<b>Finance</b>	
Personal Services	\$ 404,137
Contracted Services	6,660
Materials, Supplies & Parts	9,395
Other Expenses	3,845
Capital Outlay	12,935
	<u>436,972</u>
<b>Legal</b>	
Personal Services	\$ 171,191
Contracted Services	12,000
Materials, Supplies & Parts	2,100
Other Expenses	7,100
Capital Outlay	9,300
	<u>201,691</u>
<b>Purchasing</b>	
Personal Services	\$ 304,919
Contracted Services	575
Materials, Supplies & Parts	5,000
Other Expenses	500
Fixed Charges	4,000
Capital Outlay	7,700
	<u>322,694</u>

**1986 DEPARTMENTAL BUDGET (Continued)**

<b>Personnel</b>	
Personal Services	\$ 189,192
Contracted Services	72,100
Materials, Supplies & Parts	2,500
Other Expenses	65,175
Capital Outlay	12,700
	<u>341,667</u>
<b>Engineering</b>	
Personal Services	\$ 2,641,737
Contracted Services	870,525
Materials, Supplies & Parts	58,000
Other Expenses	18,100
Fixed Charges	4,700
Capital Outlay	215,310
	<u>3,808,372</u>
<b>Planning &amp; Development</b>	
Personal Services	\$ 564,315
Contracted Services	136,985
Materials, Supplies & Parts	23,800
Other Expenses	44,550
Capital Outlay	613,208
	<u>1,382,858</u>
<b>Traffic Safety</b>	
Personal Services	\$ 3,199,960
Contracted Services	601,285
Materials, Supplies & Parts	1,481,513
Other Expenses	70,950
Fixed Charges	24,000
Capital Outlay	516,620
	<u>5,894,328</u>
<b>Maintenance</b>	
Personal Services	\$ 7,790,169
Contracted Services	2,112,441
Materials, Supplies & Parts	4,422,350
Other Expenses	30,935
Fixed Charges	114,000
Capital Outlay	2,338,515
	<u>16,808,410</u>
<b>Non-Departmental</b>	
Risk Management	\$ 2,430,771
Employee Benefits	4,735,287
Other Expenses	1,881,378
Facilities & Operations	630,150
Capital Outlay	40,000
	<u>9,717,586</u>
<b>Total Operating Expenditures</b>	<b><u>\$40,058,425</u></b>

**1986 BUDGET**

**APPROPRIATION SUMMARY - SALARIES & WAGES**

	<u>Base</u>	<u>Longevity</u>	<u>Overtime</u>	<u>Seasonal</u>	<u>Total</u>
Board of Road Commissioners	\$ 23,500	\$ -	\$ -	\$ -	\$ 23,500
Managing Director	193,811	874	-	-	194,685
Clerk of the Board	83,474	526	300	1,000	85,300
Citizen Services	150,981	1,917	400	-	153,298
Finance	387,980	10,857	4,800	500	404,137
Legal	169,254	437	-	1,500	171,191
Purchasing	284,867	14,952	4,000	1,100	304,919
Personnel	178,469	2,168	800	7,755	189,192
Engineering	2,255,599	119,338	211,800	55,000	2,641,737
Planning & Development	532,825	8,840	20,250	2,400	564,315
Traffic Safety	2,888,332	145,964	140,064	25,600	3,199,960
Maintenance	6,879,515	358,654	524,000	28,000	7,790,169
<b>TOTAL</b>	<b>\$14,028,607</b>	<b>\$ 664,527</b>	<b>\$ 906,414</b>	<b>\$ 122,855</b>	<b>\$15,722,403</b>

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**1986 BUDGET**  
**APPROPRIATION SUMMARY - FRINGE BENEFITS**

Dental Insurance	\$ 197,100
Hospitalization	1,377,000
Life Insurance	74,400
Vision Care Insurance	27,100
Major Medical	79,700
Retirement	1,570,741
Social Security	1,120,000
Unemployment Insurance	15,000
Workers' Compensation	42,946
Sick Leave & Longevity Liab.	62,000
Workers' Comp. - Self Insured Expense	200,000*
Prescription Drugs	116,000
<b>TOTAL</b>	<hr/> <b>\$4,881,987</b>

\*\$146,700 Included in Departmental Budgets  
53,300 Non-Departmental Appropriation

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	PLANNING AND DEVELOPMENT	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Account Clerk I				3						2	4	9
Account Clerk II		1		4		1		1	1			8
Accounting Supervisor				1								1
Accounts Payable Clerk				1								1
Assoc. Personnel Specialist							1					1
Asst. Accounting Supervisor				1								1
Asst. to Director of Maintenance											1	1
Asst. to Dir. of T/S-Train. & Fac.										1		1
Attorney II					2			1				3
Bridge Crew Chief											2	2
Budget Supervisor				1								1
Chief Atty of Litigation & Loss Mgt					1							1
Chief Weighmaster										1		1
Citizen Service Coordinator			1									1
Citizen Service Clerk			4									4
Civil Engineer II								6		1		7
Civil Engineer III								8		3	1	12
Commission Receptionist		1										1
Communications Officer	1											1
Computer Programmer									1			1
Computer Technician									1			1
Construction Accountant				1								1
Construction Engineer								1				1
Data Processing Supervisor									1			1
Deputy Managing Director	1											1
Deputy Secretary-Clerk		1										1
Design Engineer								1				1
Director of Citizen Services			1									1
Director of Engineering								1				1
Director of Finance				1								1
Director of Highway Maintenance											1	1
Director of Legal					1							1
Director of Personnel							1					1
Director of Purchasing						1						1
Director of Traffic Safety										1		1

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	PLANNING AND DEVELOPMENT	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Director of Planning & Develop.									1			1
District Superintendent										2	8	10
Engineering Aide								2				2
Engineering Inspector II								19		6		25
Engineering Inspector III								2		2		4
Engineering Technician II								12		7	1	20
Engineering Technician III								4		1		5
Environmental Concerns Coord.									1			1
Environmentalist I									1			1
Fleet Manager											1	1
Foreman										5	19	24
General Foreman											2	2
Human Relations Coordinator							1					1
Inventory Control Supervisor						1						1
Key Entry Operator									2			2
Maintenance Analyst											1	1
Maintenance Operations Engineer											1	1
Managing Director	1											1
Office Manager	1									1		2
Payroll Accountant				1								1
Permits Engineer										1		1
Personnel Specialist							1					1
Planner I									1			1
Planner II									1			1
Planner III									1			1
Plat Analyst								1				1
Programming Supervisor								1				1
Purchasing Agent						1						1
Radio Communicator											1	1
ROW Contracts Engineer								1				1
ROW Negotiator II								1				1
Risk & Insurance Analyst II									1			1
Risk Management Program Coord.									1			1
Rodman								5				5
Safety Supervisor									1			1

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	PLANNING AND DEVELOPMENT	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Secretary				1	1	1	1	1	1	1	1	8
Senior Personnel Specialist							1					1
Senior Secretary									1			1
S I D Supervisor								1				1
Special Assessment Analyst								1				1
Stenographer								2				2
Superintendent of Training											1	1
Survey Crew Chief								4				4
Survey Instrumentman								4				4
Traffic Engineer										1		1
Transportation Planning Coord.									1			1
Typist Clerk II		1				1		1		3	1	7
Utilities Coordinator								1				1
Weighmaster										1		1
<b>Total Salaried Positions</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>15</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>82</b>	<b>18</b>	<b>40</b>	<b>46</b>	<b>232</b>



Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	PLANNING AND DEVELOPMENT	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Assistant Sign Fabricator										1		1
Auger Operator										3		3
Bridge Crew Member											6	6
Carpenter										1		1
Curb Sweeper Operator											5	5
Electrician										10		10
Equipment Operator											12	12
Grader Operator											20	20
Janitor											3	3
Loader Operator											5	5
Mechanic											33	33
Paint Machine Operator										4	1	5
Radio Repairman										1		1
Semi-Skilled Laborer I										21	10	31
Semi-Skilled Laborer II										6	14	20
Sign Fabricator										1		1
Skilled Laborer I										16	13	29
Skilled Laborer II										9	10	19
Stock Clerk						3						3
Storekeeper						2						2
Tree Trimmer											7	7
Truck Driver II											83	83
Watchman											3	3
<b>Total Hourly Positions</b>						5				73	225	303
<b>TOTAL ALL POSITIONS</b>	4	4	6	15	5	11	6	82	18	113	271	535

**1986 BUDGET****APPROPRIATION SUMMARY - OPERATING BY OBJECT**

Salaries	\$ 15,722,403
Contracted Services	4,089,616
Materials, Supplies & Parts	6,107,658
Other Expenses	4,982,853
Fixed Charges	5,382,387
Capital Outlay	3,773,508
<b>TOTAL</b>	<b>\$ 40,058,425</b>

**1986 ROAD IMPROVEMENT PROGRAM**

	<b>Federal /State Share</b>	<b>City Share</b>	<b>Township Share</b>	<b>County Share</b>	<b>Road Commission Share</b>	<b>Total</b>
1986 Safety Road Widening (4 or More Lanes)	\$ 225,000	\$ 37,500	\$ -	\$ -	\$ 37,500	\$ 300,000
1986 Major Resurfacing W/Safety (RRR)	-	-	-	-	5,553,000	5,553,000
1986 Intersection Projects	1,569,750	213,750	-	-	157,500	1,941,000
1986 Bridges	959,100	90,450	23,500	-	151,950	1,225,000
1986 Spot Safety Projects	-	-	15,000	-	1,125,000	1,140,000
1986 Pave Gravel Roads	-	-	-	-	-	-
1986 Traffic Signal Projects	154,000	80,000	-	-	-	234,000
1986 Tri-Party Program	-	275,000	275,000	550,000	550,000	1,650,000
1986 Two Lane Reconstruction	-	-	-	-	24,000	24,000
1986 Bridge Renovation	-	-	-	-	165,200	165,200
1986 Miscellaneous Improvements	-	-	6,000	-	40,000	46,000
Sub-Total	\$2,907,850	\$ 696,700	\$ 319,500	\$ 550,000	\$7,804,150	\$12,278,200
<u>Completion of 1985 Projects in Progress:</u>						
<u>Widening Projects</u>						
(4 or More Lanes)	433,875	144,625	-	-	1,119,200	1,697,700
Resurfacing w/safety (RRR)	219,000	-	-	-	382,000	601,000
Intersections	182,775	7,850	-	-	25,375	216,000
Replace Bridges	306,900	-	-	-	34,100	341,000
Tri-Party	-	201,911	281,426	209,773	207,415	900,525
Signal Modernization	269,000	-	-	-	-	269,000
Sub-Total	\$1,411,550	\$ 354,386	\$ 281,426	\$ 209,773	\$1,768,090	\$ 4,025,225
<u>Other</u>						
Special Assessment Districts	-	-	3,996,160**	-	-	3,996,160
<u>Addendum</u>						
1986 Maintenance Overlay	-	-	-	-	1,152,500	1,152,500*
1986 Joint & Crack Sealing Program	-	-	-	-	100,000	100,000*
<b>Total 1986 Road Improvement Program</b>	<b>\$4,319,400</b>	<b>\$1,051,086</b>	<b>\$4,597,086</b>	<b>\$ 759,773</b>	<b>\$10,824,740</b>	<b>\$21,552,085</b>

\* Included in the Maintenance Department's Budget, 100% OCRC Funding.

\*\*Local Share

**1986**  
**DEPARTMENTAL & NON-DEPARTMENTAL**  
**APPROPRIATIONS**  
**OBJECT DETAIL**

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Board of Road Commissioners

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 23,500
Contracted Services		
Audit	\$ 37,000	
Membership Fees & Dues	<u>250</u>	
		37,250
Materials, Supplies & Parts		
Stationery & Office Supplies		600
Other Expenses		
Awards - Employees & Retirees	2,000	
Books, Subscriptions & Publications	150	
Travel	<u>25,000</u>	
		27,150
<b>TOTAL</b>		<u>\$ 88,500</u>

OAKLAND COUNTY ROAD COMMISSION

1986 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 Commissioners	3	\$ 7,500	\$ 8,500	\$ 23,500
				<hr/>
<b>TOTAL SALARIES &amp; WAGES</b>				<b>\$ 23,500</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Managing Director

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 194,685
Contracted Services		
Annual Report	\$ 30,000	
Membership Fees & dues	500	
Professional Services	<u>77,000</u>	107,500
Materials, Supplies & Parts		
Photography Supplies	1,000	
Stationery & Office Supplies	<u>1,300</u>	2,300
Other Expenses		
Awards - Employees & Retirees	3,500	
Books, Subscriptions & Publications	2,900	
Travel	13,000	
Road Commission Contingency	<u>433,904</u>	453,304
Capital Outlay		
Road Equipment		<u>1,900</u>
<b>TOTAL</b>		<b>\$ 759,689</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Managing Director

Division: Office of Managing Director

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Managing Director	1	\$53,165	\$67,600	\$ 67,600
Deputy Managing Director	1	47,849	59,810	59,810
Office Manager	1	23,107	26,097	26,097
<b>TOTAL</b>	<b>3</b>			<b>\$ 153,507</b>
		Overtime		-0-
		Seasonal		-0-
		Longevity		68
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 153,575</b>



OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Managing Director

Division: Office of Communication

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Communications Officer	1	\$35,530	\$40,304	\$ 40,304
		Overtime		-0-
		Seasonal		-0-
		Longevity		806
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 41,110</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Clerk of the Board

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 85,300
Contracted Services		
Membership Fees & Dues		50
Materials, Supplies & Parts		
Stationery & Office Supplies		3,500
Other Expenses		
Advertising	\$ 21,600	
Books, Subscriptions & Publications	325	
Postage	22,300	
Travel	<u>300</u>	
		44,525
Capital Outlay		
Office Equipment		500
<b>TOTAL</b>		<b>\$ 133,875</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Clerk of the Board

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Secretary-Clerk*				
Deputy Secretary-Clerk	1	\$23,988	\$27,112	\$ 27,112
Account Clerk II	1	20,060	21,233	20,060
Typist Clerk II	1	18,339	19,393	18,339
Commission Receptionist	1	16,998	17,963	17,963
<b>TOTAL</b>	<b>4</b>			<b>\$ 83,474</b>
		Overtime		300
		Seasonal		1,000
		Longevity		526
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 85,300</b>

\*The Managing Director is designated the statutory Secretary-Clerk of the Board.

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Citizen Services

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 153,298
Contracted Services		-0-
Materials, Supplies & Parts		
Photography Supplies	\$ 200	
Stationery & Office Supplies	<u>3,150</u>	3,350
Other Expenses		
Books, Subscriptions & Publications	15	
Travel	<u>300</u>	315
Capital Outlay		
Office Equipment		4,820
<b>TOTAL</b>		<u><b>\$ 161,783</b></u>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Citizen Services

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Director of Citizen Services	1	\$35,628	\$40,945	\$ 40,945
Citizen Service Coordinator	1	25,347	28,623	28,623
Citizen Service Clerk	4	20,060	21,233	81,413
<b>TOTAL</b>	<b>6</b>			<b>\$ 150,981</b>
		Overtime		400
		Seasonal		-0-
		Longevity		1,917
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 153,298</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Finance

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 404,137
Contracted Services		
EDP Services	\$ 1,200	
Membership Fees & Dues	460	
Professional Services	<u>5,000</u>	6,660
Materials, Supplies & Parts		
Stationery & Office Supplies		9,395
Other Expenses		
Books, Subscriptions & Publications	1,150	
Special Training	895	
Travel	<u>1,800</u>	3,845
Capital Outlay		
Office Equipment		12,935
<b>TOTAL</b>		<u>\$ 436,972</u>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Finance

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 Finance	1	\$43,566	\$52,426	\$ 52,426
Secretary	1	20,060	21,233	21,233
<b>TOTAL</b>	<b>2</b>			<b>\$ 73,659</b>
		Overtime		200
		Seasonal		500
		Longevity		425
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 74,784</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Finance

Division: Budget

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Budget Supervisor	1	\$28,566	\$32,923	\$ 32,923
Construction Accountant	1	23,136	26,096	26,096
Account Clerk II	1	20,060	21,233	21,233
<b>TOTAL</b>	<b>3</b>			<b>\$ 80,252</b>
		Overtime		600
		Longevity		607
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 81,459</b>



OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Finance

Division: Accounting

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Accounting Supervisor	1	\$31,129	\$35,384	\$ 34,107
Asst. Accounting Supervisor	1	28,566	32,923	29,438
Payroll Accountant	1	23,136	26,096	26,096
Accounts Payable Clerk	1	22,480	24,201	22,480
Account Clerk II	3	20,060	21,233	63,769
Account Clerk I	3	18,339	19,393	58,179
<b>TOTAL</b>	<b>10</b>			<b>\$ 234,069</b>
		Overtime		4,000
		Longevity		9,825
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 247,894</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Legal

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 171,191
Contracted Services		
Professional Services		12,000
Materials, Supplies & Parts		
Stationery & Office Supplies		2,100
Other Expenses		
Books, Subscriptions & Publications	4,800	
Special Training	500	
Travel	<u>1,800</u>	
		7,100
Capital Outlay		
Office Equipment		9,300
<b>TOTAL</b>		<b>\$ 201,691</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Legal

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Director of Legal	1	\$40,467	\$48,734	\$ 48,734
Chief Attorney of Litigation & Loss Management	1	35,530	40,304	37,441
Attorney II	2	30,627	34,690	61,254
Secretary	1	19,358	21,825	21,825
<b>TOTAL</b>	<b>5</b>			<b>\$ 169,254</b>
		Overtime		-0-
		Seasonal		1,500
		Longevity		437
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 171,191</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Purchasing

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 304,919
Contracted Services		
Membership Fees & Dues	75	
Hazard Waste Materials	<u>500</u>	575
Materials, Supplies & Parts		
Stationery & Office Supplies		5,000
Other Expenses		
Special Training		500
Fixed Charges		
Workers' Comp. - Self Insured Expense		4,000
Capital Outlay		
Office Equipment		7,700
<b>TOTAL</b>		<b>\$ 322,694</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Purchasing**

**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 Purchasing	1	\$35,628	\$40,945	\$ 40,945
Purchasing Analyst (3 Months)		25,780	29,184	7,296
Inventory Control Supervisor	1	25,780	29,184	25,780
Purchasing Agent	1	25,347	28,623	26,655
Secretary	1	20,060	21,233	21,233
Account Clerk II	1	20,060	21,233	20,060
Typist Clerk II	1	18,339	19,393	19,393
<b>TOTAL</b>	<b>6</b>			<b>\$ 161,362</b>
		Overtime		1,500
		Seasonal		1,100
		Longevity		3,583
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 167,545</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Purchasing

Division: Stockroom

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Storekeeper	2	\$25,077		\$ 50,634
Stock Clerk	3	24,889		72,871
	<hr/>			<hr/>
<b>TOTAL</b>	<b>5</b>			<b>\$ 123,505</b>
		Overtime		2,500
		Longevity		11,369
				<hr/>
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 137,374</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Personnel

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 189,192
Contracted Services		
Labor Relations	\$ 23,000	
Membership Fees & Dues	100	
Professional Services	14,000	
Personnel Management & Supervisory Inventory	10,000	
Performance Appraisal Program	<u>25,000</u>	
		72,100
Materials, Supplies & Parts		
Stationery & Office Supplies		2,500
Other Expenses		
Advertising	4,000	
Books, Subscriptions & Publications	2,100	
Medical Exams	5,500	
Special Training	51,575	
Travel	<u>2,000</u>	
		65,175
Capital Outlay		
Office Equipment		12,700
<b>TOTAL</b>		<u>\$ 341,667</u>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Personnel**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Director of Personnel	1	\$35,628	\$40,945	\$ 40,945
Senior Personnel Specialist	1	30,627	34,690	33,064
Human Relations Coordinator	1	27,822	31,485	30,242
Personnel Specialist	1	27,822	31,485	29,286
Associate Personnel Specialist	1	23,107	26,097	23,107
Secretary	1	19,358	21,825	21,825
<b>TOTAL</b>	<b>6</b>			<b>\$ 178,469</b>
		Overtime		800
		Seasonal		7,755
		Longevity		2,168
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 189,192</b>



OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Engineering

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 2,641,737
Contracted Services		
Copying Equipment	\$ 42,000	
S.A.D. Projects Administration	40,000	
EDP Services	500	
Membership Fees & Dues	325	
Professional Services	779,700	
Equipment Leases	<u>8,000</u>	
		870,525
Materials, Supplies & Parts		
Engineering Small Tools	16,100	
Photography Supplies	1,800	
Stationery & Office Supplies	33,100	
Parts & Supplies	<u>7,000</u>	
		58,000
Other Expenses		
Books, Subscriptions & Publications	4,500	
Special Training	1,000	
Safety Control Expense	1,600	
Travel	5,000	
Right of Way Program (Non Project)	<u>6,000</u>	
		18,100
Fixed Charges		
Workers' Comp. - Self Insured Expense		4,700
Capital Outlay		
Road Equipment	113,300	
Office Equipment	40,935	
Engineering Equipment	<u>61,075</u>	
		215,310
<b>TOTAL</b>		<b>\$ 3,808,372</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

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 Engineering	1	\$40,467	\$48,734	\$ 48,734
Secretary	1	20,060	21,233	21,233
<b>TOTAL</b>	<b>2</b>			<b>\$ 69,967</b>
		Overtime		500
		Seasonal		55,000
		Longevity		264
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 125,731</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Engineering**

**Division: Right of Way**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
R.O.W. & Contracts Engineer	1	\$35,530	\$40,304	\$ 39,100
R.O.W. Attorney II	1	30,627	34,690	32,249
Engineering Technician III	1	25,780	29,184	29,184
R.O.W. Negotiator II	1	25,347	28,623	28,623
Engineering Technician II	2	23,136	26,096	49,822
<b>TOTAL</b>	<b>6</b>			<b>\$178,978</b>
		Overtime		4,200
		Longevity		12,991
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 196,169</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Subdivision Improvement & Development

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
S.I.D. Supervisor	1	\$35,530	\$40,304	\$ 40,304
Civil Engineer III	2	31,129	35,384	71,268
Engineering Technician III	1	25,780	29,184	29,184
Plat Analyst	1	25,347	28,623	28,623
Special Assessment Analyst	1	25,347	28,623	25,347
Engineering Technician II	3	23,136	26,096	75,918
Engineering Inspector II	1	23,136	26,096	24,911
Engineering Aide	1	22,480	24,201	24,201
Stenographer	1	18,339	19,393	19,393
<b>TOTAL</b>	<b>12</b>			<b>\$ 339,149</b>
		Overtime		32,000
		Longevity		20,065
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 391,214</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 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	\$37,683	\$42,768	\$ 39,720
Civil Engineer III	2	31,129	35,384	71,268
Civil Engineer II	3	27,853	31,486	74,733
Survey Crew Chief	1	23,988	27,112	25,862
Engineering Technician III	1	25,780	29,184	*31,152
Engineering Technician II	6	23,136	26,096	148,521
Survey Instrumentman	1	22,480	24,201	24,201
Rodman	1	18,339	19,393	19,393
<b>TOTAL</b>	<b>16</b>			<b>\$ 434,850</b>
			Overtime	48,300
			Longevity	15,681
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$ 498,831</b>

\*Includes supplement \$1,968.

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Engineering**

**Division: Construction - (Includes Testing Division)**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Construction Engineer	1	\$37,683	\$42,768	\$ 42,768
Civil Engineer III	3	31,129	35,384	107,152
Civil Engineer II	2	27,853	31,486	62,972
Engineering Inspector III	2	25,780	29,184	58,368
Engineering Technician III	1	25,780	29,184	29,184
Survey Crew Chief	3	23,988	27,112	81,336
Engineering Inspector II	18	23,136	26,096	454,088
Utilities Coordinator	1	25,347	28,623	26,655
Survey Instrumentman	3	22,480	24,201	72,603
Account Clerk II	1	20,060	21,233	21,233
Rodman	4	18,339	19,393	77,572
Stenographer	1	18,339	19,393	19,393
<b>TOTAL</b>	<b>40</b>			<b>\$ 1,053,324</b>
			Overtime (Includes Testing Div)	125,300
			Longevity	63,531
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$ 1,242,155</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Programming

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Programming Supervisor	1	\$35,530	\$40,304	\$ 40,091
Civil Engineer III	1	31,129	35,384	35,384
Civil Engineer II	1	27,853	31,486	31,124
Engineering Technician II	1	23,136	26,096	26,096
Engineering Aide	1	22,480	24,201	24,201
Typist Clerk II	1	18,339	19,393	19,393
<b>TOTAL</b>	<b>6</b>			<b>\$ 176,289</b>
		Overtime		1,500
		Longevity		9,848
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 187,637</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Planning & Development

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 564,315
Contracted Services		
EDP Services	\$ 43,800	
Membership Fees & Dues	350	
Professional Services	<u>92,835</u>	136,985
Materials, Supplies & Parts		
Data Processing Supplies	15,000	
Photography Supplies	600	
Stationery & Office Supplies	<u>8,200</u>	23,800
Other Expenses		
Books, Subscriptions & Publications	1,350	
Special Training	18,200	
Safety Control Expense	14,000	
Travel	6,000	
Safety Awards Program	<u>5,000</u>	44,550
Capital Outlay		
Road Equipment	20,800	
Office Equipment	<u>592,408</u>	613,208
<b>TOTAL</b>		<b>\$ 1,382,858</b>



OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

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 Planning and Development	1	\$40,467	\$48,734	\$ 48,734
Senior Secretary	1	23,136	26,096	26,096
<b>TOTAL</b>	<b>2</b>			<b>\$ 74,830</b>
		Overtime		750
		Seasonal		2,400
		Longevity		1,044
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 79,024</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Planning & Development**

**Division: Risk Management**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Risk Management Program Coordinator	1	\$33,375	\$37,847	\$ 36,923
Safety Supervisor	1	27,822	31,485	29,286
Risk & Insurance Analyst II	1	25,347	28,623	26,382
Secretary	1	20,060	21,233	21,233
Account Clerk II	1	20,060	21,233	21,233
<b>TOTAL</b>	<b>5</b>			<b>\$ 135,057</b>
		Overtime		700
		Longevity		3,110
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 138,867</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Planning & Development**

**Division: Systems Planning**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Transportation Planning Coordinator	1	\$37,683	\$42,768	\$ 40,400
Planner III	1	31,129	35,384	32,850
Planner II	1	27,853	31,486	30,571
Planner I	1	23,136	26,096	26,096
<b>TOTAL</b>	<b>4</b>			<b>\$ 129,917</b>
		Overtime		700
		Longevity		876
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 131,493</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

Division: Environmental Concerns

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Environmental Concerns Coordinator	1	\$33,375	\$37,847	\$ 36,735
Environmentalist I	1	23,136	26,096	25,306
<b>TOTAL</b>	<b>2</b>			<b>\$ 62,041</b>
		Overtime		600
		Longevity		1,025
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 63,666</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

Division: Data Processing

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Data Processing Supervisor	1	\$31,129	\$35,384	\$ 35,384
Computer Programmer	1	25,347	28,623	28,623
Computer Technician	1	23,136	26,096	28,187
Key Entry Operator	2	18,339	19,393	38,786
<b>TOTAL</b>	<b>5</b>			<b>\$ 130,980</b>
		Overtime		17,500
		Longevity		2,785
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 151,265</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Traffic Safety

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 3,199,960
Contracted Services		
Membership Fees & Dues	285	
Street Lighting Utilities	15,000	
Traffic Signal Utilities	515,000	
Computer Sign Inventory	21,000	
Hazard Waste Materials	<u>50,000</u>	
		601,285
Materials, Supplies & Parts		
Small Tools	27,000	
Photography Supplies	2,250	
Materials-Electric Installation & Modernization	336,896	
Uniform Expense	1,600	
Materials-Electric Maintenance	163,110	
Road & General Equipment Repair	25,318	
Stationery & Office Supplies	18,930	
Signs & Materials	304,642	
Paint, Bead, etc.	405,000	
Guardrail & Miscellaneous	188,367	
Radio Communications & Repairs	<u>8,400</u>	
		1,481,513
Other Expenses		
Books, Subscriptions & Publications	450	
Training	62,500	
Safety Control Expense	4,800	
Travel	<u>3,200</u>	
		70,950
Fixed Charges		
Workers' Comp. - Self Insured Expense		24,000
Capital Outlay		
Road Equipment	495,750	
Office Equipment	<u>20,870</u>	
		516,620
<b>TOTAL</b>		<b>\$ 5,894,328</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Traffic Safety**

**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 Traffic Safety	1	\$40,467	\$48,734	\$ 42,701
Asst. to Dir. of Traffic Safety for Training & Facilities	1	32,078	33,699	33,699
Civil Engineer II	1	27,853	31,486	31,486
Engineer Technician II	1	23,136	26,096	26,096
Office Manager	1	23,136	26,096	26,096
Secretary	1	20,060	21,233	21,233
<b>TOTAL</b>	<b>6</b>			<b>\$ 181,311</b>
		Overtime		1,000
		Seasonal		25,600
		Longevity		9,342
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 217,253</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

Division: Traffic Engineering

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Traffic Engineer	1	\$35,530	\$40,304	\$ 38,394
Civil Engineer III	3	31,129	35,384	103,674
Engineering Technician III	1	25,780	29,184	29,184
Engineering Technician II	6	23,136	26,096	153,021
Typist Clerk II	1	18,339	19,393	19,393
<b>TOTAL</b>	<b>12</b>			<b>\$ 343,666</b>
		Overtime		5,000
		Longevity		13,705
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 362,371</b>



**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Traffic Safety**

**Division: District #7**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
Account Clerk I	1	18,339	19,393	19,393
Foreman	3	27,265		81,795
Skilled Laborer II	9	25,077		225,693
Sign Fabricator	1	25,077		25,077
Paint Machine Operator	4	25,077		100,308
Auger Operator	3	25,077		75,231
Assistant Sign Fabricator	1	24,659		24,659
Skilled Laborer I	12	24,659		295,908
Carpenter	1	24,659		24,659
Semi-Skilled Laborer II	1	23,991		23,991
Semi-Skilled Laborer I	18	23,114		420,875
<b>TOTAL</b>	<b>55</b>			<b>\$ 1,351,288</b>
		Overtime		40,064
		Longevity		75,035
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 1,466,387</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Traffic Safety**

**Division: District #8**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
Account Clerk I	1	18,339	19,393	19,393
Foreman	2	27,265		54,530
Electrician	10	25,494		255,775
Radio Repairman	1	25,494		25,494
Skilled Laborer I	4	24,659		98,636
Semi-Skilled Laborer II	5	23,991		120,790
Semi-Skilled Laborer I	3	23,114		69,342
<b>TOTAL</b>	<b>27</b>			<b>\$ 677,659</b>
		Overtime		90,000
		Longevity		26,689
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 794,348</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

Division: Permits Engineering

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Permits Engineer	1	\$35,530	\$40,304	\$ 38,394
Engineering Inspector III	2	25,780	29,184	57,279
Chief Weighmaster	1	23,988	27,112	26,992
Weighmaster	1	22,480	24,201	24,201
Engineering Inspector II	6	23,136	26,096	148,756
Typist Clerk II	2	18,339	19,393	38,786
<b>TOTAL</b>	<b>13</b>			<b>\$ 334,408</b>
		Overtime		4,000
		Longevity		21,193
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 359,601</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Maintenance

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 7,790,169
Contracted Services		
Maintenance Contracts	\$ 481,375	
Membership Fees & Dues	466	
Weather Forecast	2,000	
Outside Equipment Rental	7,000	
Car Washing	2,500	
Winter Maintenance Contracts	394,600	
Equipment Leases	52,000	
Maintenance Overlay	<u>1,172,500</u>	
		2,112,441
Materials, Supplies & Parts		
Brine Well Expense	5,000	
Small Tools	30,700	
Repair to Fuel Equipment	18,000	
Laundry Expense	32,000	
Garage Expense	32,000	
Garage Equipment Repair	14,500	
Gasoline, Oil & Diesel Fuel	654,000	
Barricades	14,700	
Photography Supplies	1,000	
Road & General Equipment Repair	874,000	
Janitor/Restroom Supplies	16,000	
Stationery & Office Supplies	10,650	
Sign & Materials	5,000	
Salt, Sand & Chloride	1,107,020	
Patching Materials	641,550	
Gravel & Slag	288,084	
Liquid Chloride	410,304	
Other Road Materials	241,542	
Garage Small Tools	<u>26,300</u>	
		4,422,350

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Maintenance (continued)

<u>Object</u>		<u>Appropriation</u>
Other Expenses		
Books, Subscriptions & Publications	\$ 235	
Special Training	14,300	
Safety Control Expense	13,000	
Travel	<u>3,400</u>	
		\$ 30,935
Fixed Charges		
Workers' Comp. - Self Insured Expense		114,000
Capital Outlay		
Land & Improvements	50,000	
Buildings	188,200	
Road Equipment	1,645,400	
Shop Equipment	33,950	
Office Equipment	33,675	
Storage Facilities	<u>387,290</u>	
		2,338,515
<b>TOTAL</b>		<b><u>\$16,808,410</u></b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 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	\$40,467	\$48,734	\$ 48,734
Maint. Oper. Engineer	1	35,530	40,304	38,960
Fleet Manager	1	33,375	37,847	37,626
Civil Engineer III	1	31,129	35,384	32,831
Superintendent of Training	1	32,078	33,699	33,699
Asst. to Dir. of Maintenance	1		28,510	28,510
General Foreman	1		28,510	28,510
Foreman	1		27,265	27,265
Engineering Tech III		25,780	29,184	*6,445
Maintenance Analyst	1	25,347	28,623	26,655
Engineering Technician II	1	23,136	26,096	24,911
Radio Communicator	1	22,480	24,201	24,201
Secretary	1	20,060	21,233	21,233
Typist Clerk II	<u>1</u>	18,339	19,393	<u>19,393</u>
<b>TOTAL</b>	<b>13</b>			<b>\$ 398,973</b>
			Overtime	6,000
			Seasonal	28,000
			Longevity	22,842
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$ 455,815</b>

\*Salary 1/4 year Engineering Tech III \$6,445

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY 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>	
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
Foreman	2		27,265	54,530
Account Clerk I	1/2	18,339	19,393	9,697
Grader Operator	5		25,077	125,385
Skilled Laborer II	1		25,077	25,077
Equipment Operator	2		24,659	49,318
Truck Driver II	15		24,659	369,885
Semi-Skilled Laborer II	2		23,991	47,982
Loader Operator	1		23,991	23,991
Semi-Skilled Laborer I	2		23,114	46,228
<b>TOTAL</b>	<b>31 1/2</b>			<b>\$ 785,792</b>
		Overtime		77,700
		Longevity		37,104
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 900,596</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Maintenance**

**Division: Davisburg - District #2**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
Foreman	2		27,265	54,530
Account Clerk I	1/2	18,339	19,393	9,697
Grader Operator	6		25,077	150,462
Skilled Laborer II	1		25,077	25,077
Skilled Laborer I	1		24,659	24,659
Equipment Operator	1		24,659	24,659
Truck Driver II	15		24,659	369,885
Loader Operator	1		23,991	23,991
Semi-Skilled Laborer II	3		23,991	71,973
<b>TOTAL</b>	<b>31 1/2</b>			<b>\$ 788,632</b>
			Overtime	77,700
			Longevity	66,566
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$ 932,898</b>



**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Maintenance**

**Division: Lake Orion - District #3**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
General Foreman	1	28,510		28,510
Foreman	1	27,265		27,265
Account Clerk I	1/2	18,339	19,393	9,697
Grader Operator	5	25,077		125,385
Skilled Laborer II	1	25,077		25,077
Skilled Laborer I	1	24,659		24,659
Truck Driver II	14	24,659		345,226
Equipment Operator	1	24,659		24,659
Loader Operator	1	23,991		23,991
Semi-Skilled Laborer II	3	23,991		71,973
<b>TOTAL</b>	<b>29 1/2</b>			<b>\$ 740,141</b>
		Overtime		77,700
		Longevity		63,598
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 881,439</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

Division: Pontiac - District #4

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
Foreman	5		27,265	136,325
Account Clerk I	1	18,339	19,393	19,393
Skilled Laborer II	1		25,077	25,077
Grader Operator	4		25,077	100,308
Curb Sweeper Operator	3		24,659	73,977
Equipment Operator	4		24,659	98,636
Skilled Laborer I	4		24,659	98,636
Truck Driver II	20		24,659	493,180
Semi-Skilled Laborer II	2		23,991	47,982
Semi-Skilled Laborer I	3		23,114	69,342
<b>TOTAL</b>	<b>48</b>			<b>\$ 1,196,555</b>
		Overtime		95,312
		Longevity		44,888
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 1,336,755</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY 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>	
District Superintendent	1	\$32,078	\$33,699	\$ 32,930
Foreman	2		27,265	54,530
Account Clerk I	1/2	18,339	19,393	9,697
Skilled Laborer II	1		25,077	25,077
Curb Sweeper Operator	1		24,659	24,659
Equipment Operator	2		24,659	49,318
Truck Driver II	10		24,659	246,590
Skilled Laborer I	2		24,659	49,318
Loader Operater	1		23,991	23,991
Semi-Skilled Laborer II	1		23,991	23,991
Semi-Skilled Laborer I	1		23,114	23,114
<b>TOTAL</b>	<b>22 1/2</b>			<b>\$ 563,215</b>
			Overtime	58,016
			Longevity	15,178
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$ 636,409</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Maintenance**

**Division: Special Services - District #5**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
Foreman	2	27,265		54,530
Bridge Crew Chief	2	26,914		53,828
Bridge Crew Member	6	25,494		152,964
Skilled Laborer II	3	25,077		75,231
Tree Trimmer	7	25,077		175,539
Equipment Operator	1	24,659		24,659
<b>TOTAL</b>	<b>22</b>			<b>\$ 570,450</b>
		Overtime		12,432
		Longevity		24,490
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 607,372</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Maintenance**

**Division: District #6 - Equipment Repair**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
Foreman	2		27,265	54,530
Account Clerk I	1	18,339	19,393	19,393
Mechanic	33		25,494	843,807
Paint Machine Operator	1		25,077	25,077
Skilled Laborer I	1		24,659	24,659
Watchman	3		23,991	71,973
Semi-Skilled Laborer I	2		23,114	46,228
	—			
<b>TOTAL</b>	<b>44</b>			<b>\$ 1,119,366</b>
			Overtime	75,628
			Longevity	58,367
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$ 1,253,361</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

Division: District #6 - Building Maintenance

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Foreman	1	\$27,265		\$ 27,265
Skilled Laborer II	1	25,077		25,077
Skilled Laborer I	2	24,659		49,318
Semi-Skilled Laborer II	1	23,991		23,991
Semi-Skilled Laborer I	2	23,114		46,228
Janitor	3	20,462		63,891
	<hr/>			<hr/>
<b>TOTAL</b>	<b>10</b>			<b>\$ 235,770</b>
		Longevity		7,437
				<hr/>
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 243,207</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**POSITION - SALARY DETAIL**

**Department: Maintenance**

**Division: Troy - District #4T**

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
District Superintendent	1	\$32,078	\$33,699	\$ 33,699
Foreman	1		27,265	27,265
Skilled Laborer II	1		25,077	25,077
Truck Driver II	9		24,659	221,931
Skilled Laborer I	2		24,659	49,318
Equipment Operator	1		24,659	24,659
Curb Sweeper Operator	1		24,659	24,659
Loader Operator	1		23,991	23,991
Semi-Skilled Laborer II	2		23,991	47,982
<b>TOTAL</b>	<b>19</b>			<b>\$ 478,581</b>
			Overtime	43,512
			Longevity	20,224
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$ 542,317</b>

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**OBJECT DETAIL**

**Department: Non-Departmental**

<u>Risk Management</u>		<u>Appropriation</u>
Materials, Supplies & Parts		
First Aid Supplies	\$ 3,000	
Other Expenses		
Buildings & Contents Insurance	55,791	
Fleet Insurance	6,524	
Fleet-Self Insured Expense	200,000	
General Liability - Self Insured Expense	2,100,000	
Claims Adjustment	45,456	
Auto Physical Damage	<u>20,000</u>	
	2,427,771	
<b>Risk Management Total</b>		<b>\$2,430,771</b>
<u>Employee Benefits</u>		
Fixed Charges		
Dental Insurance	197,100	
Hospitalization	1,377,000	
Life Insurance	74,400	
Vision Care Insurance	27,100	
Major Medical Insurance	79,700	
Retirement-Employer Contribution	1,570,741	
Social Security	1,120,000	
Unemployment Insurance	15,000	
Workers' Compensation	42,946	
Sick Leave & Longevity Liability	62,000	
Workers' Comp. - Self Insured Expense	53,300	
Prescription Drugs	<u>116,000</u>	
<b>Employee Benefit Total</b>		<b>4,735,287</b>
<u>Other</u>		
Contracted Services		
Membership Fees & Dues	30,845	
EDP Services-Repair & Maintenance	11,400	
Well Replacement	<u>76,500</u>	
		118,745
Other Expenses		
Debt Services	1,704,733	
Bond Payment Fees	650	
Retirement Administrative Expense	<u>57,250</u>	
		1,762,633
<b>Other Total</b>		<b>1,881,378</b>



OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

OBJECT DETAIL

Department: Non-Departmental (continued)

<u>Facilities &amp; Operations Expense</u>		<u>Appropriation</u>
Contracted Services		
Security Services	11,000	
Fire Extinguisher Services	<u>2,500</u>	13,500
Material Supplies & Parts		
Buildings & Grounds Maintenance		90,250
Fixed Charges		
Electric	172,000	
Heat	230,000	
Telephone	94,400	
Water	<u>4,000</u>	500,400
Other Expense		
Office Machine Repair		26,000
Capital Outlay		
Office Equipment		<u>40,000</u>
<b>Facilities &amp; Operations Total</b>		<b>670,150</b>
<b>NON-DEPARTMENTAL TOTAL</b>		<b><u>\$9,717,586</u></b>

**1986 BUDGET**

**ROAD FUND**

**STATEMENT OF CHANGE IN FUND BALANCE**

	<b>Actual 9 Month Fiscal Year Ended 9/30/84</b>	<b>Estimate Fiscal Year Ending 9/30/85</b>	<b>1986 Budget Fiscal Year Ending 9/30/86</b>
Beginning Fund Balance	\$11,350,808	\$12,511,157	\$12,516,493
Revenues	31,785,797	45,475,580	48,824,300
Expenditures	30,625,448	45,470,244	53,472,300
Excess Revenues over (under) Expenditures	\$ 1,160,349	\$ 5,336	\$(4,648,000)
Ending Fund Balance	* \$12,511,157	\$12,516,493	\$ 7,868,493

\* Analysis of Ending Fund Balance:

Reserved for 1985 Budget	\$ 2,200,000
Reserved for long term portion of the provision for self-insured losses and compensated absences	2,636,000
Unreserved	<u>7,675,157</u>
Total 9/30/84	\$12,511,157

**1986 BUDGET**

**FISCAL YEAR ENDING SEPTEMBER 30, 1986**

**SUMMARY OF FUNDED DEBT**

<u>Description of Debt</u>	<u>Fund Servicing Debt</u>	<u>Debt Outstanding 9/30/85</u>	<u>1986 Debt Service Payments</u>	
			<u>Principal</u>	<u>Interest</u>
Motor Vehicle Highway Fund Bonds of 1968	Road Fund	\$ 750,000	\$ 250,000	\$ 36,750
Transportation Bonding Program Loan	Road Fund	2,411,750	94,250	236,585
Michigan Transportation Fund Revenue Notes of 1986	Road Fund	-0-	550,000	440,000
Installment Purchase (Computer)	Road Fund	-0-	63,943	33,205
	<b>Total Road Fund</b>	<b>\$3,161,750</b>	<b>\$ 958,193</b>	<b>\$ 746,540</b>
Motor Vehicle Highway Fund Revenue Notes of 1978	S.A.D. Fund	\$ 750,000	\$ 250,000	\$ 39,750
Michigan Transportation Fund Revenue Notes of 1981	S.A.D. Fund	600,000	100,000	64,900
Michigan Transportation Fund Revenue Notes of 1982	S.A.D. Fund	2,800,000	400,000	250,200
Michigan Transportation Fund Revenue Notes of 1984	S.A.D. Fund	3,200,000	400,000	250,000
	<b>Total S.A.D. Fund</b>	<b>\$7,350,000</b>	<b>\$1,150,000</b>	<b>\$ 604,850</b>
		<b>1986 Debt Service</b>		
		<u>Road Fund</u>	<u>S.A.D. Fund</u>	
Principal		\$ 894,250	\$1,150,000	
Interest		713,335	604,850	
Payments on Installment Purchase of Computer		97,148		
<b>TOTAL DEBT SERVICE</b>		<b>\$ 1,704,733</b>	<b>\$1,754,850</b>	

**OAKLAND COUNTY ROAD COMMISSION**

**INFORMATIONAL SUMMARY**

**SPECIAL ASSESSMENT FUND**

**Estimated Statement of Revenues, Expenditures  
and Change in Fund Balance**

**Fiscal Year Ending September 30, 1986**

**Revenues**

New Assessment Rolls	\$ 3,996,160
Road Fund Contribution	-0-
Interest on Assessment Rolls	729,000
Interest on Investments	120,000
	<hr/>
<b>Total Revenues</b>	<b>\$ 4,845,160</b>

**Expenditures**

Construction:	
Contractor Payments	\$ 3,381,160
Engineering and Administration	615,000
Interest on Debt	604,850
Refunds of Overassessments to Participants-Net	50,000
General Administrative Expense	3,000
	<hr/>
<b>Total Expenditures</b>	<b>\$ 4,654,010</b>

<b>Excess of Revenues over Expenditures</b>	<b>\$ 191,150</b>
<b>Fund Balance - September 30, 1985</b>	<b>2,396,004</b>
	<hr/>
<b>Fund Balance - September 30, 1986</b>	<b>\$ 2,587,154</b>

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

MAINTENANCE EXPENDITURES

For Compliance With Section 12 (16) of Act 51

1.	Total Michigan Transportation Fund Revenues	\$27,500,000
	<b>Less:</b>	
2.	Administrative Expense	3,579,173
3.	Capital Outlay	3,773,508
4.	Debt Service	<u>1,704,733</u>
5.	<b>Total (Line 1-Less 2 thru 4)</b>	<b>\$18,442,586</b>
6.	Routine Maintenance	18,879,518
7.	Heavy Maintenance (Project Maintenance)	9,872,625
8.	Less Federal Aid - Heavy Maintenance	<u>(3,837,775)</u>
9.	<b>Total Maintenance</b>	<b>\$24,914,368</b>
10.	90% of Line 5	\$16,598,327

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

DETAIL OF CAPITAL OUTLAY

**Managing Director**

Road Equipment

1 Mobil Cellular Telephone \$ 1,900

**Clerk of the Board**

Office Equipment

2 Office Chairs 500

**Citizen Services**

Office Equipment

1 Storage Cabinet	300	
2 File Cabinets	620	
3 Desk Chairs	1,000	
1 Work Center Desk	800	
1 Word Processor Table	275	
1 Work Station	325	
1 Radio Base Station	<u>1,500</u>	
		4,820

**Finance**

Office Equipment

2 Typewriters	2,400	
1 PC & Work Station	7,000	
1 Coordinator Software	850	
1 Desk	450	
1 Chair	235	
2 File Cabinets	500	
1 Reproduction Machine	<u>1,500</u>	
		12,935

**Legal**

Office Equipment

1 Desk	450	
1 PC & Hardware	6,500	
Computer Furniture	750	
Computer Software	750	
1 Coordinator Software	<u>850</u>	
		9,300

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

DETAIL OF CAPITAL OUTLAY

**Purchasing**

Office Equipment

1	PC & Hardware	5,500
1	Coordinator Software	850
2	Work Station	1,000
1	Chair	<u>350</u>

7,700

**Personnel**

Office Equipment

3	Micro Cassette Recorder	900
1	Lateral File	450
2	Desks	1,300
6	Chairs	1,700
1	PC & Hardware	5,500
	Computer Furniture	1,000
	Computer Software	1,000
1	Coordinator Software	<u>850</u>

12,700

**Engineering**

Road Equipment

3	1/2 Ton Pickups	23,700
2	3/4 Ton Suburbans	26,000
2	3/4 Ton Vans	22,000
4	Sedans	<u>41,600</u>

113,300

Office Equipment

1	Desk/Work Station	1,200
1	Typing Chair	200
1	Lateral File/3 drawer	625
1	Conference Table	300
1	Computer Table	600
3	PC & Hardware	16,500
1	Coordinator Software	850
1	HP Data Collection	2,000
1	HP Plotting	3,000
1	HP General Surveying	3,000
1	Typewriter	1,500
2	Desk & Credenza	2,000
3	Desk Chairs	850
2	Side Chairs	400
2	Files/4 drawer	700
1	Acoustic Enclosure	300

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

DETAIL OF CAPITAL OUTLAY

**Engineering (continued)**

Office Equipment

1	Storage Shelves	750
1	Computer Work Station	600
1	Software (project mgt)	300
2	Coordinator Software	1,400
1	HP Matrix ROM	200
1	HP Plotter ROM	200
1	HP Miksam ROM	200
1	PC Work Station w/accessories	600
1	Chair for Work Station	250
1	Chair	200
1	Light Table	200
1	Spread Sheet Software	300
1	Survey Pac Software	400
1	Flat File	1,000
1	File Cabinet	<u>310</u>

40,935

Engineering Equipment

1	Automated Field Survey Equip.	46,000
1	Electronic Balance Sauter	2,000
2	Laboratory Cabinet & Counter Top	2,000
1	Entrained Air Meter	700
1	Laboratory Oven	900
1	Testing Sieves, set	500
1	Vacuum Pump	550
4	Core Bits	2,000
4	Radio - hand held	3,600
1	Survey Tripods	325
1	Survey Level	<u>2,500</u>

61,075

215,310

**Planning & Development**

Road Equipment

2	Sedans	20,800
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Office Equipment

1	Mainframe Computer	520,000
1	CAD/CAE Work Station	40,000
3	Chair	620
1	PC & Hardware	6,500
1	Portable Table	500



OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

DETAIL OF CAPITAL OUTLAY

Planning & Development (continued)

Office Equipment

1	PC & Hardware	6,500
1	Coordinator Software	850
1	Desk	300
1	Storage Cabinet	588
1	File Cabinet-legal size/3 drawer	350
1	Typewriter	1,700
1	Desk w/typing wing	600
1	Computer Terminal Desk	300
1	Drafting Chair	300
1	Uninterruptible Power Supply	900
1	Conductivity Test Kit	350
1	File Cabinet/4 drawer	450
1	Optical Reader	600
	Software: Mainframe & PC	<u>11,000</u>

592,408

613,208

Traffic Safety

Road Equipment

6	1/2 Ton Pickups	47,400
1	3/4 Ton Pickup	11,800
1	3 yd Dump Truck	19,000
1	Underbody Compressor Transfer	7,700
4	40 ft Booms (man lift)	172,000
4	Trucks (for above boom)	100,000
1	21 ft Boom (man lift)	12,000
1	Truck (for above boom)	24,000
3	Trailer Mtd. Arrow Boards	14,400
8	Generators	24,000
4	Sedans	41,600
1	Yard Transfer Pump	2,800
14	Radios	9,100
2	Lights & Sirens	3,200
1	Liftgate	1,200
2	Metal Detectors	1,350
3	Sign Post Drivers	2,700
3	Air Hammers	<u>1,500</u>

495,750

Office Equipment

1	PC & Hardware	5,500
6	File Cabinets	1,920
3	Desk Chairs	900
1	Video Camera & Recorder	3,200

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

DETAIL OF CAPITAL OUTLAY

**Traffic Safety (continued)**

Office Equipment

1	Credenza	500
1	Word Processor	5,500
1	Reference Table	300
1	Conference Table	300
1	Terminal Stand	300
1	Software-Capacity Program	600
1	Interconnect-Time Space Program	550
1	Software-Conversion for Count Program	500
1	Bookcase	300
1	Word Storage Program	500

20,870

516,620

**Maintenance**

Land & Improvements

Resurface Parking Lot-Beverly Hills	50,000
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Buildings

Heating System Renovation- Pontiac Office	8,000
Heating & Air Conditioning Renovation-Beverly Hills	60,000
Overhead Door Replacements- All Districts	18,000
Storm Windows-Pontiac Office	3,000
Showers for Ladies Restrooms- Milford, Davisburg, L. Orion	12,000
Roof Vents-Milford & Davisburg	32,000
Emergency Generators-Milford Davisburg, Lake Orion	45,000
Office Renovations-District #6	5,000
Front Entrance Enclosure- Beverly Hills	5,200

188,200

Road Equipment

8	Single Axle Dump Trucks	308,000
7	Tandem Dump Trucks	364,000
1	Medium-Duty Stake Body Truck	16,000
2	Medium-Duty Truck Cab & Chassis	44,000
2	50 ft Booms for above trucks	78,000
1	Heavy-Duty Truck Cab & Chassis	33,000
1	Wrecker Attachment for above truck	25,000

OAKLAND COUNTY ROAD COMMISSION

1986 BUDGET

DETAIL OF CAPITAL OUTLAY

Maintenance (continued)

Road Equipment

4	1/2 Ton Pickups	31,600
2	3/4 Ton Pickups	19,400
1	1 Ton Pickup/4WD	12,800
1	Dump Body Insert for above truck	2,000
1	Heavy-Duty Grader 2/plow lift and scarifier	102,000
1	Snow Wing for above grader	12,000
1	Hydraulic Excavator	122,000
1	Vactor-Jet Combination	82,000
1	Heavy-Duty Truck for above	36,000
1	Tractor (front end broom)	14,000
1	Broom for above truck	4,500
2	Tractors (mower)	28,000
2	Mowers for above tractors	6,000
3	Slope Riding Mowers	30,000
1	Side Mtd. Flail Mower (installed)	7,000
1	Slope Walking Mower	5,000
1	Impact Attenuator	6,200
5	Sedans	52,000
6	Combination Sign & Arrow Boards w/tandem trailers	33,000
2	Tailgate Mtd. Arrow Boards	5,400
	Scaffolding	2,000
9	Snow Plows	27,000
1	Snow Plow for medium truck	1,800
1	1 Ton Van	11,000
1	Boom (man lift) for above van	11,000
6	Underbody Scrapers	26,400
10	Tailgate Spreaders	12,000
2	Hopper Spreaders	9,400
1	Weed & Brush Spray System	2,000
2	Trailer Mtd. Air Compressor	20,600
1	Concrete Mixer	2,000
1	Asphalt Paver	22,000
8	Radios (for specialized equipment)	4,800
3	Portable Radio	2,400
	Chainsaw, weedeater, hand mower replacements	6,500
2	Hand Guided Vibratory Tamp	2,600
1	3 inch Water Pump	1,000
1	Power Drill - Bridge Crew	1,000
1	Rotary Asphalt Cutter	1,000

1,645,400

**OAKLAND COUNTY ROAD COMMISSION**

**1986 BUDGET**

**DETAIL OF CAPITAL OUTLAY**

**Maintenance (continued)**

Shop Equipment

3	10 Ton Floor Jacks	4,200
1	2 Ton Electric Cable Hoist plus mono-rail	3,500
1	Portable Fume Extractor	3,000
1	Engine Overhaul Stand	2,300
1	Vehicle Power Washer	5,000
2	20 Ton Air Hydraulic Truck Service Jacks	1,400
1	1000 lb Electric Cable Hoist	1,500
1	Heavy-Duty Air Drill	1,050
3	Fuel Pumps	<u>12,000</u>

33,950

Office Equipment

6	Office Chairs	1,800
2	File Cabinet/4 drawer	500
3	Desks	1,200
1	Reference Table	225
1	Portable P.A. System	450
1	Cassette System	750
1	Video Recording System	3,200
6	Typewriters	1,500
1	Metal Detector	550
1	Tripod Level	600
2	Copy Machines	4,000
1	Recorder	300
1	PC & Hardware	5,500
1	Typewriter w/memory	1,100
1	Weather Alert System	<u>12,000</u>

33,675

Storage Facilities

	Brine Containment Pond	7,000
	Waste Disposal for salt brine Pumps, installation brine well-	5,000
	Davisburg, Lake Orion, Pontiac	25,000
	Fuel Tank Testing	4,500
	Salt Storage Dome-Milford	295,000
	Salt Storage Dome-Davisburg	45,790
	Brine Containment Pond-	
	Milford	<u>5,000</u>

387,290

2,338,515

**Non-Departmental**

Office Equipment

	Communications Upgrade or File Server	40,000
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**Total Capital Outlay**

**\$3,773,508**

**1986**  
**OAKLAND COUNTY**  
**ROAD IMPROVEMENT PROGRAM**

1 9 8 6 R O A D I M P R O V E M E N T P R O G R A M

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<u>1986 SAFETY ROAD WIDENING (4 or more lanes)</u>												
006-3244-0	3244017	P	Big Beaver	1.5 mi	East of Rochester to west of Dequindre	P.E. (FAUS)	Troy	\$127,500	\$21,250	\$21,250	\$170,000	\$10,725,000
006-3243-0	3243017	P	Maple Road	0.8 mi	John R. to Dequindre	P.E. (FAUS) (ROW by Troy)	Troy	97,500	16,250	16,250	130,000	2,800,000
<b>TOTAL</b>								<b>\$225,000</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$300,000</b>	

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**1 9 8 6 R O A D I M P R O V E M E N T P R O G R A M**

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<b>1986 MAJOR RESURFACING W/SAFETY (RRR)</b>												
006-3484-5	34841	P	Long Lake Rd	4.0 mi		Telegraph P.E. & ROW to Orchard Lk.	Bloomfield & W. Bloomfield	\$ -	\$ -	\$ 53,000	\$ 53,000	\$1,000,000
						<b>1986 Bond Program Overlay.</b>						
			Ten Mile	8.3		S. Lyon Limits-Nov	S.Lyon,Lyon Twp & Novi	-	-	1,125,000	1,125,000	1,125,000
			Milford	1.8		Fenton-Davisburg	Rose Twp.	-	-	244,000	244,000	244,000
			Richardson	1.1		Haggerty-Green Lk.	W. Blfd. Twp.	-	-	150,000	150,000	150,000
			Hickory Ridge	3.0		N. of Stobart-Honeywell Lk.	Milford Twp.	-	-	406,000	406,000	406,000
			Fenton	3.2		Milford-County Line	Rose Twp.	-	-	433,000	433,000	433,000
			Clarkston	3.1		Flemmings Lk-Clintonville	Independence Twp.-	-	-	420,000	420,000	420,000
			Pontiac Tr.	0.7		C & O Tracks-11 Mile	S. Lyon & Lyon Twp.	-	-	95,000	95,000	95,000
			Franklin	2.4		Long Lk-Maple	Bloomfield Twp.	-	-	325,000	325,000	325,000
			White Lake	1.6		Eagle-Mckeachie	White Lake Twp.	-	-	217,000	217,000	217,000
			Grange Hall	3.9		M-15-Wildwood	Groveland Twp.	-	-	528,000	528,000	528,000
			Waldon	1.8		M-15-Sashabaw	Independence Twp.-	-	-	244,000	244,000	244,000
			Wixom	2.0		Pontiac Tr-Loon Lake	Commerce Twp.	-	-	271,000	271,000	271,000
			White Lake	1.0		Dixie - M-15	Clarkston & Inpend.Twp.	-	-	135,000	135,000	135,000
			S. Boulevard	3.0		Adams-Livernois	Troy	-	-	406,000	406,000	406,000
			Pontiac Tr.	2.7		Haggerty-S. Commerce	Walled Lk & Comm.Twp.	-	-	366,000	366,000	366,000
			Pontiac Tr.	1.0		Beck-Wixom	Wixom	-	-	135,000	135,000	135,000
<b>TOTAL</b>								<b>\$ -</b>	<b>\$ -</b>	<b>\$5,553,000</b>	<b>\$5,553,000</b>	

1986 ROAD IMPROVEMENT PROGRAM

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other Funding	OCRC	
<b>1986 INTERSECTION PROJECTS</b>												
005-3485-9	34851	P	Maple @ Dequindre			Reconst (HES)	Troy	\$ 936,000	\$ 78,000	\$ 26,000	\$1,040,000	\$1,134,000
006-3575-9	35751	P	Middlebelt @ 11 Mile			P.E. & ROW	Farming-ton Hills	-	21,500	21,500	43,000	460,000
006-3530-9	35301	P	Pontiac Trail @ McHattie			Reconst. *(FAUS)	South Lyon	71,250	20,500	16,250	108,000	115,000
006-2940-9	29400	P	Big Beaver @ Dequindre			Reconst (FAUS) MCRC Project	Troy	562,500	93,750	93,750	750,000	750,000
<b>TOTAL</b>								<b>\$1,569,750</b>	<b>\$213,750</b>	<b>\$157,500</b>	<b>\$1,941,000</b>	
* South Lyon Non Attributable FAUS												
<b>1986 BRIDGES</b>												
006-3543-6	35433	P	Elizabeth Lk. Rd. @ Clinton Rd.			Reconst. Bridge Const. (Critical Bridge)	Waterford Twp.	\$272,000	\$ -	\$ 38,000	\$310,000	\$345,000
006-3500-6	35003	P	Adams Rd. @ Paint Creek (Tri-Party-1985 PE)			Reconst. Bridge ROW & Const. (Critical Bridge)	Oak. Twp.	319,000	23,500	23,500	366,000	397,000
006-3521-6	35213	P	12 Mile Rd. @ Pebble Creek			Reconst. Bridge PE, ROW & Const (Critical Bridge)	Farm. Hills	368,100	46,450	46,450	461,000	650,000
006-3560-6	35603	P	Crooks Rd. @ Clinton River			P.E. & R.O.W.	Rochester Hills	-	23,500	23,500	47,000	477,000
006-3561-6	35613	P	John R. Rd. @ Gibson Drain			P.E. & R.O.W.	Troy	-	20,500	20,500	41,000	375,000
<b>TOTAL</b>								<b>\$959,100</b>	<b>\$113,950</b>	<b>\$151,950</b>	<b>\$1,225,000</b>	



**1986 ROAD IMPROVEMENT PROGRAM**

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986 Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	Estimated Total Proj Cost
<b>1986 SPOT SAFETY PROJECTS</b>												
006-3562-3	35621	P	Grange Hall	2.2 mi	Fenton limits to Fish Lk	Curve	Holly Twp	\$ -	\$ -	\$ 312,000	\$ 312,000	\$312,000
006-3563-3	35631	P	Jackson Blvd	0.9 mi	Eagle to Ormond	Curve	Highland Twp	-	-	233,000	233,000	233,000
006-3564-3	35641	P	Lakeville Rd	1.0 mi	Oxford Lmts to Barr Rd.	Curve	Oxford	-	-	235,000	235,000	235,000
006-3565-3	35651	P	Rochester Rd	.4 mi	Lakeville to Drahner	Straighten Curve	Addison Twp	-	-	300,000	300,000	300,000
006-3566-3	35662	L	Edgar Rd.			RR Signal	Springfield	-	-	30,000	30,000	70,000
006-3567-3	3567-2	L	Windiate St.			RR Signal	Waterford	-	15,000	15,000	30,000	70,000
<b>TOTAL</b>								<b>\$ -</b>	<b>\$15,000</b>	<b>\$1,125,000</b>	<b>\$1,140,000</b>	
<b>1986 PAVE GRAVEL ROADS</b>												
								<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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1986 ROAD IMPROVEMENT PROGRAM

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost	
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources		
<b><u>1986 TRAFFIC SIGNAL PROJECTS</u></b>													
006-3568-3	35681	P	14 Mile		Woodward to Dequindre	Cable Interconnect* (FAUS)	Troy	\$154,000	\$80,000	\$ -	\$234,000	\$234,000	
								<b>TOTAL</b>	<b>\$154,000</b>	<b>\$80,000</b>	<b>\$ -</b>	<b>\$234,000</b>	

\*Local share from Tribune-United Cable Co.

1986 TRI-PARTY PROGRAM

To be Selected

								<b>TOTAL</b>	<b>\$ -</b>	<b>\$1,100,000</b>	<b>\$550,000</b>	<b>\$1,650,000</b>	<b>\$2,250,000</b>
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1986 TWO LANE RECONSTRUCTION

004-3337-1	3337017	P	Lakeville Rd	0.16	E. of Glaspie	Reconstruction as part of Village of Oxford inter-section project	Oxford	\$ -	\$ -	\$24,000	\$24,000	\$24,000	
								<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$24,000</b>	<b>\$24,000</b>	

1 9 8 6 R O A D I M P R O V E M E N T P R O G R A M

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<b><u>1986 BRIDGE RENOVATION</u></b>												
006-3569-6	35692	L	Secord Road	-	N. of Leonard	P.E., ROW & Const.	Addison Twp	\$ -	\$ -	\$ 66,000	\$ 66,000	\$ 66,000
006-3570-6	35702	L	Manor Street	-	S. of Big Beaver	P.E., ROW & Const.	Bloomfield Twp.	-	-	55,000	55,000	55,000
006-3571-6	35712	L	Gardner Road	-	N. of Oakwood	P.E., ROW & Const.	Oxford Twp	-	-	11,000	11,000	11,000
005-3558-6	35584	L	Clarkston-Kern	-	Paint Creek	Const.	Orion Twp	-	-	33,200	33,200	33,200
<b>TOTAL</b>								<b>\$ -</b>	<b>\$ -</b>	<b>\$165,200</b>	<b>\$165,200</b>	
<b><u>1986 MISCELLANEOUS IMPROVEMENTS</u></b>												
006-3559-8	35591	P	Hatchery Road	-	At Brightwood	Reconst.	Waterford Twp	-	6,000	20,000	26,000	28,000
006-3572-8	35722	L	Public Works Drive	0.1	N. of Watkins Lake Road	P.E. & C.E.	County Service Center	-	-	20,000	20,000	20,000
<b>TOTAL</b>								<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 40,000</b>	<b>\$ 46,000</b>	

1986 ROAD IMPROVEMENT PROGRAM

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<u>1986 COMPLETION OF 1985 PROJECTS IN PROGRESS</u>												
<u>Widening Projects (Four or More Lanes)</u>												
004-3422-0	34221	P	12 Mile Rd	1.4	North-western Hwy to Telegraph	Widen to 5 Lanes & Overlay (Discretionary)	Southfield	\$120,000	\$40,000	\$ -	\$ 160,000	\$1,275,000
004-3423-0	34231	P	12 Mile Rd	1.3	Farmington to Orchard Lk	Widen to 5 lanes & Overlay (Discretionary)	Farmington Hills	313,875	104,625	-	418,500	1,900,000
005-3421-0	34211	P	Big Beaver	0.4	at Rochester	Widen to Boulevard	Troy	-	-	1,119,200	1,119,200	7,778,000
<b>TOTAL</b>								<b>\$433,875</b>	<b>\$144,625</b>	<b>\$1,119,200</b>	<b>\$1,697,700</b>	
<u>Resurfacing W/Safety (RRR)</u>												
004-3353-5	3353018	P	Indianwood Rd		Joslyn M-24	Overlay/w Safety (FAUS)	Orion Twp.	\$76,500	\$ -	\$25,500	\$102,000	\$555,000
004-3345-5	3345018	P	Ten Mile Rd		Novi to Haggerty	Overlay/w Safety (FAUS)	Novi	142,500	-	47,500	190,000	1,024,000
004-3343-5	3343009	P	Clarkston Rd		Clintonville to Eston	Overlay/w Safety	Indep.	-	-	309,000	309,000	563,000
<b>TOTAL</b>								<b>\$219,000</b>	<b>\$ -</b>	<b>\$382,000</b>	<b>\$601,000</b>	

1 9 8 6 R O A D I M P R O V E M E N T P R O G R A M

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<u>1986 COMPLETION OF 1985 PROJECTS IN PROGRESS</u>												
<u>Intersections</u>												
005-3083-7	3083014	P	Pontiac Trail & Decker			Const. (HES)	Walled Lake	\$70,650	\$7,850	\$ -	\$78,500	\$182,000
005-3495-7	34951	P	Sashabaw @ Waldon			Const. (HES)	Indep Twp	54,000	-	6,000	60,000	250,000
004-3362-7	3362009	P	Airport @ Elizabeth Lk			Const. (FAUS)	Water-ford Twp	58,125	-	19,375	77,500	418,000
<b>TOTAL</b>								<b>\$182,775</b>	<b>\$7,850</b>	<b>\$25,375</b>	<b>\$216,000</b>	
<u>Replace Bridge</u>												
004-3409-6	34093	P	G.M. Rd Bridge		Huron River	Bridge	Milford	\$221,850	\$ -	\$24,650	\$246,500	\$545,500
005-3411-6	34113	P	Lahser Rd.		Rouge River S. of 13 Mile	Bridge	Beverly Hills	85,050	-	9,450	94,500	300,000
<b>TOTAL</b>								<b>\$306,900</b>	<b>\$ -</b>	<b>\$34,100</b>	<b>\$341,000</b>	

1 9 8 6   R O A D   I M P R O V E M E N T   P R O G R A M

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<u>1986 COMPLETION OF 1985 PROJECTS IN PROGRESS</u>												
<u>Tri-Party</u>												
005-3504-4	35042	L	Lochaven	0.79 mi	Elizabeth Lake Road South	Construct and Pave	Waterford	\$ -	\$209,658	\$42,942	\$252,600	\$279,000
005-3505-4	35054	L	Farmington @ Pebble Creek			Replace culvert & add gravel	W. Bloomfield	-	59,614	29,811	89,425	99,425
005-3542-4	35422	L	Hickory Grove	0.28 mi	Franklin to Telegraph	Construct and Pave	Bloomfield	-	86,480	28,520	115,000	125,000
005-3532-4	35321	P	Orchard Lake	0.25 mi	OCC Entrance south	Extend lanes	Farmington Hills	-	76,455	22,845	99,300	106,000
005-3498-4	34982	L	Hurd at Oakwood		N. Hurd Approach to Oakwood	Pave Approach	Brandon	-	11,300	3,300	14,600	33,000
005-3510-4	35102	L	Scripps at Lapeer			Pave Approach	Orion	-	10,865	5,435	16,300	34,000
005-3531-4	35311	P	Twelve Mile	0.2	East of Campbell	Curb and gutter with drainage	Royal Oak	-	11,523	5,177	16,700	35,000
005-3533-4	35331	P	Ten Mile	0.2	Lynwood to Woodham	Passing Lane	Novi	-	17,670	8,830	26,500	57,900
005-3535-4	35351	P	Middlebelt at Eleven		N. of Eleven	Passing Lane	Farmington	-	12,865	6,435	19,300	42,000
005-3507-4	35071	P	University at Dexter		University at Dexter	Passing Lane	Auburn Hills	-	13,400	6,700	20,100	45,000

1986 ROAD IMPROVEMENT PROGRAM

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<u>1986 COMPLETION OF 1985 PROJECTS IN PROGRESS</u>												
<u>Tri-Party (cont)</u>												
005-3508-4	35081	P	Long Lake	0.4	E. & W. of Woodward	Turn Lanes	Bloomfield Hills	\$ -	\$ 96,480	\$ 4,020	\$100,500	\$110,000
005-3514-4	35141	P	Union Lake	0.3	Wise to Willow	Passing Lanes	Commerce	-	21,800	10,900	32,700	68,250
005-3516-4	35162	L	Catchacoma at Lakeville Road		North to Approach	Rebuild	Addison	-	9,935	4,965	14,900	17,000
005-3536-4	35362	L	N. Samuels at S. Blvd N. Cone at S. Blvd Midvale at Auburn Ruby at Crooks			Pave Approaches	Rochester Hills	-	55,065	27,535	82,600	90,000
<b>TOTAL</b>								<b>\$ -</b>	<b>\$693,110</b>	<b>\$207,415</b>	<b>\$900,525</b>	
<u>1985 Signal Modernization</u>												
County Wide								\$269,000	-	-	\$269,000	
<b>TOTAL</b>								<b>\$269,000</b>	<b>-</b>	<b>-</b>	<b>\$269,000</b>	
<b>TOTAL ROAD IMPROVEMENT PROGRAM</b>								<b>\$4,319,400</b>	<b>\$2,411,785</b>	<b>\$9,572,240</b>	<b>\$16,303,425</b>	

**ADDENDUM:**

1986 JOINT & CRACK SEALING

P	Various	-	Various	P.E., & Const	Various	\$ -	\$ -	\$100,000	\$100,000	\$100,000
<b>TOTAL</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$100,000</b>	<b>\$100,000</b>	

1986 ROAD IMPROVEMENT PROGRAM

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1986			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<b>ADDENDUM:</b>												
<b>1986 MAINTENANCE OVERLAYS</b>												
	35441	P	Orchard Lk Rd	0.7+	N 11 Mi to OCC	Resurf.	Farmington Hills	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
	35561	P	Benstein	1.4+	Loon Lk Glengary	Resurf.	Commerce	-	-	91,150	91,150	91,150
	35461	P	Dequindre	1.0+	14 Mile to Maple	Resurf.	Troy	-	-	65,000	65,000	65,000
	35471	P	Livernois	2.7+	Vndrpl Sq. Lk	Resurf.	Troy	-	-	175,750	175,750	175,750
	35481	P	Haggerty	1.1+	Richardson-Pontiac Trail	Resurf.	Commerce & W Bloomfield	-	-	71,600	71,600	71,600
	35491	P	Long Lake	1.0+	Livernois-Rochester	Resurf.	Troy	-	-	65,000	65,000	65,000
	35501	P	Long Lake	.8+	Telegraph-Lahser	Resurf.	Bloomfield	-	-	65,000	65,000	65,000
	35511	P	Lakeville	1.0+	Hosner to Lake George	Resurf.	Addison	-	-	65,000	65,000	65,000
	35521	P	John R.	1.0+	Square Lk S. Blvd.	Resurf.	Troy	-	-	65,000	65,000	65,000
	35531	P	Cranbrook	0.5	Maple to Lincoln	Mill & Resurf.	Bloomfield	-	-	190,000	190,000	190,000
	35541	P	Clarkston	1.0	M-15 to Flemings Lk	Resurf.	Independence	-	-	65,000	65,000	65,000
	35551	P	Rochester	2.6	Romeo to Annandale	Resurf.	Addison	-	-	169,000	169,000	169,000
<b>TOTAL</b>								<b>\$ -</b>	<b>\$ -</b>	<b>\$1,152,500</b>	<b>\$1,152,500</b>	



**1986 OAKLAND COUNTY  
ROAD IMPROVEMENT PROGRAM  
ESTIMATED EXPENDITURES FOR FISCAL YEAR ENDING 9-30-86**

**SUMMARY**

PROJECT TYPE	Federal Aid	Local Gov't. Funding	MTF and Other OCRC Funding	Special Assessment Districts	Total All Sources
1986 Safety Road Widening (4 or More Lanes)	\$ 225,000	\$ 37,500	\$ 37,500	\$ -	\$ 300,000
1986 Major Resurfacing W/Safety (RRR)	-	-	5,553,000	-	5,553,000
1986 Intersection Projects	1,569,750	213,750	157,500	-	1,941,000
1986 Bridges	959,100	113,950	151,950	-	1,225,000
1986 Spot Safety Projects	-	15,000	1,125,000	-	1,140,000
1986 Pave Gravel Roads	-	-	-	-	-
1986 Traffic Signal Projects	154,000	80,000	-	-	234,000
1986 Tri-Party Program	-	1,100,000	550,000	-	1,650,000
1986 Two Lane Reconstruction	-	-	24,000	-	24,000
1986 Bridge Renovation	-	-	165,200	-	165,200
1986 Miscellaneous Improvements	-	6,000	40,000	-	46,000
Sub-Total	\$ 2,907,850	\$ 1,566,200	\$ 7,804,150	\$ -	\$12,278,200
<b>Completion of 1985 Projects in Progress:</b>					
Widening Projects (4 or More Lanes)	\$ 433,875	\$ 144,625	\$ 1,119,200	-	\$ 1,697,700
Resurfacing W/Safety (RRR)	219,000	-	382,000	-	601,000
Intersections	182,775	7,850	25,375	-	216,000
Replace Bridges	306,900	-	34,100	-	341,000
Tri-Party	-	693,110	207,415	-	900,525
Signal Modernization	269,000	-	-	-	269,000
Sub Total	\$ 1,411,550	\$ 845,585	\$ 1,768,090	-	\$ 4,025,225
Special Assessment Districts	-	-	-	3,996,160	3,996,160
<b>GRAND TOTAL</b>	<b>\$ 4,319,400</b>	<b>\$ 2,411,785</b>	<b>\$ 9,572,240</b>	<b>\$ 3,996,160</b>	<b>\$20,299,585</b>
<b>ADDENDUM:</b>					
1986 Joint & Crack Sealing	-	-	100,000	-	100,000*
1986 Maintenance Overlays	-	-	1,152,500	-	1,152,500*
	\$ 4,319,400	\$ 2,411,785	\$10,824,740	\$ 3,996,160	\$21,552,085

\*Included in the Maintenance Department's Budget, 100% OCRC Funding.

**PROGRAM SOURCES**

FEDERAL		LOCAL	
FAUS	\$1,289,875	Cities	\$1,051,086
HES	1,060,650	Townships	600,926
Critical Bridge Funds	1,266,000	County	759,773
Descretionary Funds	433,875		
Signal Modernization	269,000		
<b>Totals</b>	<b>\$4,319,400</b>		<b>\$2,411,785</b>