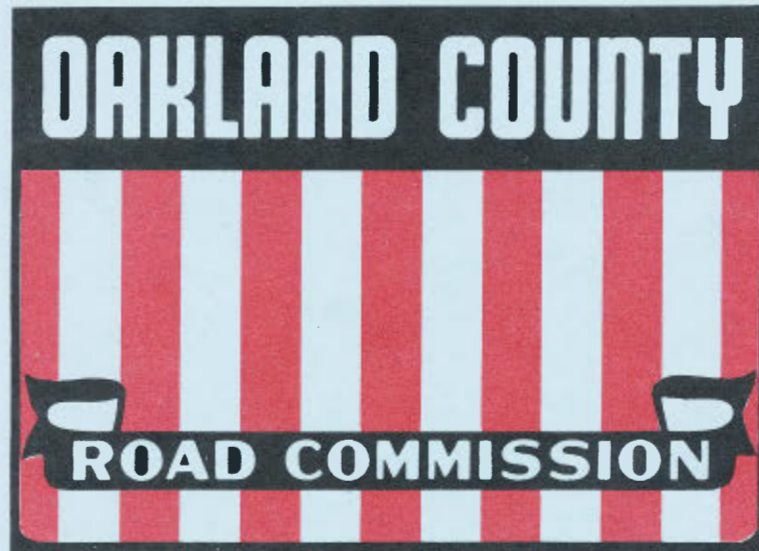


1987 BUDGET

AS AMENDED DECEMBER 18, 1986



Fred D. Houghten, Chairman of the Board

Richard V. Vogt, Vice-Chairman

Lawrence E. Littman, Commissioner

John L. Grubba, Managing Director

OAKLAND COUNTY ROAD COMMISSION

OAKLAND COUNTY

1987 BUDGET

REFERENCE LIBRARY

1200 NORTH TELEGRAPH ROAD

PONTIAC MICHIGAN 48053

FISCAL YEAR ENDING 9/30/87

TABLE OF CONTENTS

Budget Resolution I

Letter of Transmittal V

Chart-Revenues by Source VIII

Chart-Allocation of Funds IX

Summary Table 1 - Revenues and Expenditures 1

Summary Table 2 - Comparative Summary of Revenues 2

Summary Table 3 - Comparative Summary of Expenditures 3

Budget Exhibit A-1, 1987 Budgeted Revenues by Source 5

Budget Exhibit A-2, Departmental Appropriation by Object 6

Budget Exhibit A-3, Appropriation Summary - Salaries and Wages 8

Budget Exhibit A-4, Appropriation Summary - Fringe Benefits 9

Budget Exhibit A-5, Recommended Positions 10

Budget Exhibit A-6, Appropriation Summary - Operating by Object 14

Budget Exhibit A-7, 1987 Appropriation - Road Improvement Program 15

1987 Departmental & Non-Departmental Appropriations 17

 Board of County Road Commissioners 18

 Managing Director 20

 Clerk of the Board 23

 Planning & Development 25

 Citizen Services 32

 Finance 35

 Legal 39

| | |
|--|----|
| Purchasing | 41 |
| Personnel | 44 |
| Engineering | 46 |
| Traffic Safety | 54 |
| Maintenance | 61 |
| Non-Departmental | 74 |
| Road Fund-Statement of Change in Fund Balance | 78 |
| Summary of Funded Debt | 79 |
| Summary of Special Assessment Fund | 80 |
| Maintenance Expenditures for Compliance with Section 12 (16 of Act 51) | 81 |
| Capital Outlay Detail | 82 |
| 1987 Road Improvement Program | 88 |

COPY OF RESOLUTION ADOPTED BY THE
BOARD OF COUNTY ROAD COMMISSIONERS
OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF DECEMBER 18, 1986

WHEREAS, this Board did previously adopt a budget for fiscal year 1987 on September 29, 1986 as recommended by the Managing Director; and

WHEREAS, this Board has determined that the aforesaid budget should be amended to include an increase to the road improvement program by the addition of a road resurfacing program totaling \$5,973,500 to be financed by local community contributions and by the issuance of \$3,900,000 in Oakland County Road Commission notes; and

WHEREAS, this Board has determined that other expenditures must be reduced to pay for the net cost of this program.

NOW, THEREFORE, BE IT RESOLVED that the 1987 budget be amended as follows to reflect the following enumerated revenues and expenditures and the appropriation of Fund Balance in the amount of \$4,944,445, making a total of \$59,197,000 to be appropriated for the fiscal year 1987 to service the operating and road improvement program expenditures of the Oakland County Road Commission.

| <u>Revenue</u> | <u>1987 Fiscal Year Revenue Appropriation</u> |
|---|---|
| Motor Fuel Taxes & License Fees | \$ 29,600,000 |
| Other Federal & State Revenue | 12,275,400 |
| Sub Total | <u>\$ 41,875,400</u> |
| Revenues from Local Government | 6,788,728 |
| Fees and Other Revenues | 1,688,427 |
| Note Issue Proceeds | <u>3,900,000</u> |
| Total Revenues | \$ 54,252,555 |
| Appropriation of Fund Balance | <u>4,944,445</u> |
| Total Revenues & Appropriation of Fund Balance | \$ 59,197,000 |

FURTHER RESOLVED, that \$59,197,000 of anticipated income and appropriated fund balance is hereby appropriated for the following purposes:

Operating Expenditures

| | |
|--|---------------------|
| Board of Road Commissioners | \$ 85,850 |
| Managing Director | 1,087,120 |
| Clerk of the Board | 157,739 |
| Planning & Development | 890,363 |
| Citizen Services | 189,265 |
| Finance | 509,500 |
| Legal | 226,851 |
| Purchasing | 339,232 |
| Personnel | 298,961 |
| Engineering | 4,283,856 |
| Traffic Safety | 6,107,461 |
| Maintenance | 17,038,002 |
| Non-Departmental | 11,455,200 |
| Total Operating Expenditures | \$42,669,400 |
| Road Improvement Program - Contractor Payments & Right of Way | 16,527,600 |
| TOTAL EXPENDITURES | \$59,197,000 |

The Budget appropriation for the Road Improvement Program for 1987 fiscal year ending September 30, 1987 is as follows:

| | <u>Budget Appropriation</u> | <u>Total 1987 Road Improvement Program</u> |
|---|---------------------------------|--|
| 1987 Safety Road Widening (5 Lanes or Blvd) | \$ 2,573,000 | \$ 3,443,000 |
| 1987 Major Resurfacing W/Safety | 1,356,000 | 1,600,000 |
| 1987 Safety Intersections | 665,000 | 826,000 |
| 1987 Bridges | 665,000 | 815,000 |
| 1987 Spot Safety Projects | 825,000 | 1,049,000 |
| 1987 Pave Gravel Roads | 60,000 | 240,000 |
| 1987 Road Resurfacing Program | 5,482,500 | 5,973,500 |
| 1987 Two Lane Reconstruction | 366,000 | 434,000 |
| 1987 Maintenance Bridge Renovation | 165,000 | 210,000 |
| 1987 Traffic Signal Projects | - | 285,000 |
| 1987 Tri-Party Program | 1,262,000 | 1,500,000 |
| 1987 Miscellaneous Improvements | 95,000 | 100,000 |
| 1987 Drainage Improvements | 166,000 | 200,000 |
| Sub-Total | \$13,680,500 | \$16,675,500 |
| <u>Completion of 1986 Projects in Progress:</u> | | |
| Widening Projects (5 Lanes or Blvd) | 593,000 | 700,000 |
| Bridges | 531,000 | 627,200 |
| Spot Safety | 364,000 | 452,000 |
| Tri-Party | 717,100 | 855,840 |
| Major Resurfacing W/Safety RRR (Bond Prog) | 642,000 | 677,000 |
| Sub-Total | \$ 2,847,100 | \$ 3,312,040 |
| <u>Addendum</u> | | |
| 1987 Maintenance Overlay | - | 921,000* |
| 1987 Joint & Crack Sealing Program | - | 110,000* |
| <u>Other</u> | | |
| Special Assessment Districts | - | 4,069,530 |
| Total 1987 Road Improvement Program | \$16,527,600 | \$25,088,070 |

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

BE IT FURTHER RESOLVED, that no department, division, employee or official shall expend any funds or obligate the expenditures 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.

BE IT FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the Amended 1987 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, the Board shall be advised of all such transfers. Further, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

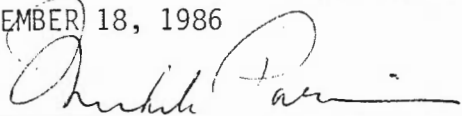
FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-5) shall not be increased or changed without the approval of the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization of the 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 1987 Budget as hereby amended 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.

BE IT FURTHER RESOLVED, that the provisions of the September 29, 1986 resolution that no new hires or expenditures for capital outlay shall be made until further action by this Board are 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
DECEMBER 18, 1986



Michele Parnin
Deputy/Secretary Clerk of the Board



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



BOARD OF ROAD COMMISSIONERS

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

December 18, 1986

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

Gentlemen:

The amended budget for fiscal year 1987 which you have approved differs from the original budget for the fiscal year 1987 which was adopted September 29, 1986 as recommended by the Managing Director. These changes in revenue and expenses are enumerated as follows:

| | <u>Revenue</u> | <u>Expense</u> | <u>Appropriation of Fund Balance</u> |
|---|----------------|----------------|--|
| Budget as Originally Adopted | \$48,284,000 | \$53,244,000 | \$4,960,000 |
| 1. Proceeds of Note Issue | 3,900,000 | | |
| 2. Increase R.I.P. for- | | | |
| Road Resurfacing Program | | 5,482,500 | |
| Increase Eng-Consulting Serv. | | 491,000 | |
| 3. Increase Local Revenue- | | | |
| Road Resurfacing Program | 2,068,555 | | |
| 4. Increase Debt Service | | 526,500 | |
| 5. Reduce New Positions by 12 (currently unfilled) | | (286,253) | |
| 6. Reduction in Fringe Benefits | | (116,443) | |
| 7. Increase Seasonal Salaries-Personnel | | 8,000 | |
| 8. Eliminate Consulting Fees-Employee "Discipline" Program-Personnel | | (50,000) | |
| 9. Maintenance-Patching Contract | | (100,000) | |
| 10. Reduce Engineering-Prof. Services Unspecified Projects | | (60,000) | |

V

| | <u>Revenue</u> | <u>Expense</u> | <u>Appropriation of Fund Balance</u> |
|---|----------------------------|----------------------------|--|
| 11. Capital Outlay-Finance | | (16,000) | |
| 12. Small Tools Engineering | | (7,000) | |
| 13. Travel-Commissioners | | (10,000) | |
| Travel-All Depts. | | (11,700) | |
| 14. Finance-Pension Adm. | | (56,200) | |
| 15. Computers-Capital Outlay-P & D | | (20,000) | |
| Computer Training P & D | | (5,890) | |
| 16. Maintenance Contracts | | (12,000) | |
| 17. Annual Report-Man. Dir. | | (5,000) | |
| 18. Reduce Overtime-All Depts. | | (450,636) | |
| 19. Increase Contingency Reserves | | 450,541 | |
| 20. Add Floating Foreman-Maintenance | | 28,356 | |
| 21. Eng. Prof. Svc.-Budget Const. | | 33,500 | |
| 22. Computer Training-P & D | | 4,110 | |
| 23. Schultz Equip.-Modify Trucks Maintenance | | 57,355 | |
| 24. Well Replacement-Non-Dept. | | 18,500 | |
| 25. New Copy Machine-Engineering | | 36,000 | |
| 26. Portable P/Computer-Man. Dir. | | 8,780 | |
| 27. Increase Laundry Exp-Maintenance (rate increase) | | 5,000 | |
| 28. Adjust Employee Awards | | (750) | |
| Award Committee | +6,250 | | |
| Managing Dir. | -2,000 | | |
| P & D (Safety) | -5,000 | | |
| | <u>-750</u> | | |
| 29. Increase Labor Relations-Personnel | | 17,500 | |
| 30. Reduce Capital Outlay-Net | | (6,770) | |
| Proposed Amended Budget | <u>\$54,252,555</u> | <u>\$59,197,000</u> | <u>\$4,944,445</u> |

Revenues

Summary Table 2 shows the breakdown of 1987 revenues compared with prior years actual, 1986 amended budget and 1986 estimated actual. The 1987 estimated funding for the fiscal year of \$59,197,000 includes an appropriation of fund balance in the amount of \$4,944,445. It is possible to appropriate fund balance in this amount because of the excess of revenues over expenditures in prior years. Other State and Federal Revenue 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.

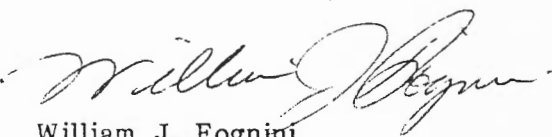
Expenditures

Summary Table 3 shows recommended departmental appropriations compared with prior years actual, 1986 amended budget and estimated 1986 actual expenditures. The departmental budget provides for the following net increases in staffing:

| | |
|----------------|----------|
| Engineering | 1 |
| Traffic Safety | 2 |
| Maintenance | <u>2</u> |
| | 5 |

Estimated actual salaries may slightly exceed the maximum shown under salary ranges because the ranges shown are those in effect on October 1, 1986 while estimated salaries include a 3% increase to be effective July 1, 1987. The budget proposes that the number of authorized positions for 1987 be set at 545 compared to 535 in the 1986 budget. Five positions were added during 1986 through the appropriation transfer process.

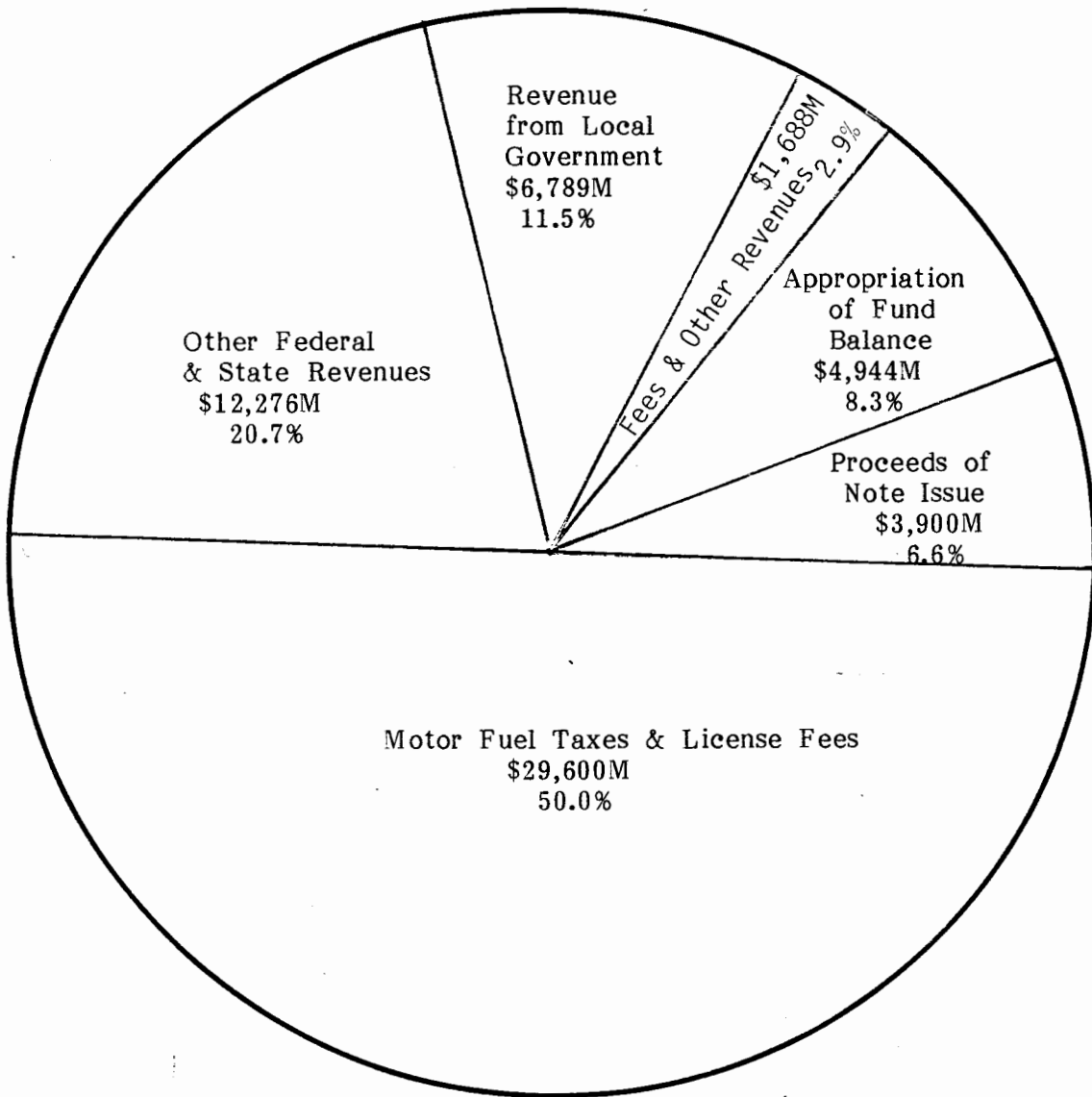
Respectfully submitted,


William J. Fognini
Deputy Managing Director

WJF:mc

OAKLAND COUNTY ROAD COMMISSION

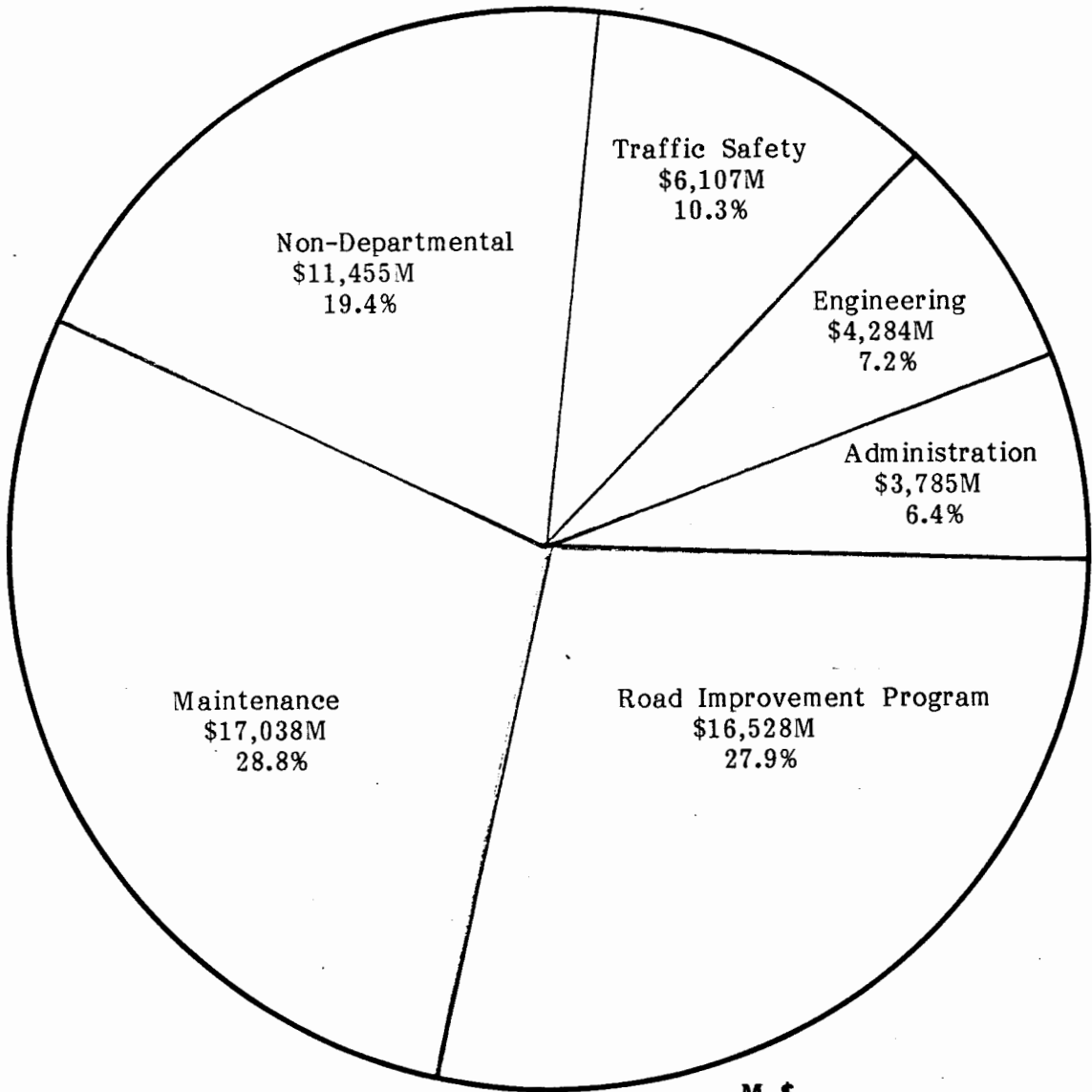
REVENUES BY SOURCE



| | M \$ | Percentage |
|---------------------------------|-----------------|---------------|
| Motor Fuel Taxes & License Fees | \$29,600 | 50.0 |
| Other Federal & State Revenues | 12,276 | 20.7 |
| Revenues from Local Government | 6,789 | 11.5 |
| Fees & Other Revenues | 1,688 | 2.9 |
| Proceeds of Note Issue | 3,900 | 8.3 |
| Appropriation of Fund Balance | 4,944 | 6.6 |
| Totals | \$59,197 | 100.0% |

OAKLAND COUNTY ROAD COMMISSION

ALLOCATION OF FUNDS



| | <u>M \$</u> | <u>Percentage</u> |
|--------------------------|-----------------|-------------------|
| Road Improvement Program | \$16,528 | 27.9 |
| Maintenance | 17,038 | 28.8 |
| Non-Departmental | 11,455 | 19.4 |
| Traffic Safety | 6,107 | 10.3 |
| Engineering | 4,284 | 7.2 |
| Administration | 3,785 | 6.4 |
| Totals | \$59,197 | 100.0% |

1987 BUDGET
REVENUES AND EXPENDITURES
Fiscal Year Ending 9/30/87

Revenues

| | |
|-------------------------------|------------------|
| Current 1987 Revenues | \$50,352,555 |
| Proceeds of Note Issue | 3,900,000 |
| Appropriation of Fund Balance | <u>4,944,445</u> |

Total Revenues **\$59,197,000**

Expenditures

| | |
|-------------------------------|-------------------|
| Operating Expenditures | \$42,669,400 |
| 1987 Road Improvement Program | <u>16,527,600</u> |

Total Expenditures **\$59,197,000**

1987 BUDGET

COMPARATIVE SUMMARY OF REVENUES

| | <u>1985 Actual Fiscal Year Ended 9/30/85</u> | <u>1986 Budget As Amended to 5/31/86</u> | <u>Before Audit Fiscal Year Ending 9/30/86</u> | <u>1987 Budget Fiscal Year Ending 9/30/87</u> |
|--|--|--|--|---|
| Motor Fuel Taxes & License Fees | \$27,155,584 | \$27,500,000 | \$28,922,130 | \$29,600,000 |
| Other Federal and State Revenue | 9,938,685 | 9,963,300 | 12,638,874 | 12,275,400 |
| Revenue from Local Government | 2,623,727 | 3,583,000 | 2,991,133 | 6,788,728 |
| Fees and Other Revenues | 2,222,407 | 2,429,300 | 2,717,060 | 1,688,427 |
| Proceeds from Long Term Debt | 2,500,000 | 6,020,000 | 5,500,000 | 3,900,000 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| Total Revenues | \$44,440,403 | \$49,495,600 | \$52,769,197 | \$54,252,555 |
| Less Excess Revenue Over Expenditures | 3,083,839 | (7,498,095) | (2,196,939) | (4,944,445) |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| Total Expenditures | \$41,356,564 | \$56,993,695 | \$54,966,136 | \$59,197,000 |

1987 BUDGET

COMPARATIVE SUMMARY OF EXPENDITURES

| <u>Department</u> | <u>1985 Actual Fiscal Year Ended 9/30/85</u> | <u>1986 Fiscal Budget As Amended 5/31/86</u> | <u>1986 Fiscal Year Before Audit Ending 9/30/86</u> | <u>1987 Budget Fiscal Year Ending 9/30/87</u> |
|-----------------------------|--|--|---|---|
| Board of Road Commissioners | \$ 76,430 | \$ 88,500 | \$ 76,988 | \$ 85,850 |
| Managing Director | 399,882 | 623,722 | 343,958 | 1,087,120 |
| Clerk of the Board | 124,092 | 133,875 | 140,766 | 157,739 |
| Planning and Development | 751,542 | 1,382,858 | 1,413,835 | 890,363 |
| Citizen Services | 129,513 | 161,783 | 147,202 | 189,265 |
| Finance | 414,885 | 439,772 | 423,840 | 509,500 |
| Legal | 175,475 | 211,391 | 205,394 | 226,851 |
| Purchasing | 296,704 | 327,894 | 310,402 | 339,232 |
| Personnel | 247,618 | 341,667 | 327,832 | 298,961 |
| Engineering | 2,979,756 | 3,853,973 | 3,813,451 | 4,283,856 |
| Traffic Safety | 4,661,299 | 6,150,280 | 5,256,535 | 6,107,461 |
| Maintenance | 15,491,656 | 19,061,854 | 17,957,258 | 17,038,002 |
| Non-Departmental | 7,267,280 | 9,717,586 | 9,722,723 | 11,455,200 |
| Total Operating | \$33,016,132 | \$42,495,155 | \$40,140,184 | \$42,669,400 |
| Road Improvement Program | 8,340,432 | 20,545,762 | 14,825,952 | 16,527,600 |
| TOTAL EXPENDITURES | \$41,356,564 | \$63,040,917 | \$54,966,136 | \$59,197,000 |

REVENUES

Michigan Transportation Fund

Motor Fuel Taxes and License Fees.

Other Federal and State Revenue

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.

1987 BUDGETED REVENUES BY SOURCE

| <u>Revenue Source</u> | | <u>1987 Budget</u> |
|---|------------------|----------------------------|
| Motor Fuel Taxes & License Fees | | |
| Engineering | \$ 10,000 | |
| Primary Roads | 19,530,000 | |
| Local Roads | 4,350,000 | |
| Urban Primary Roads | 4,290,000 | |
| Urban Local Roads | <u>1,420,000</u> | |
| | | \$29,600,000 |
| Federal & State Revenue | | |
| State Maintenance Contract | 4,888,000 | |
| State Non-Maintenance Contract | 250,000 | |
| Federal Aid-Road Improvement Program | <u>7,137,400</u> | |
| | | 12,275,400 |
| Total Federal and State Revenue | | <u>\$41,875,400</u> |
| Revenues from Local Government | | |
| Contributions from Townships | 1,444,873 | |
| Contributions from Cities | 2,871,243 | |
| County Contributions | 722,612 | |
| Other Contributions including work orders | 650,000 | |
| Traffic Signal Maintenance | 480,000 | |
| S.A.D. Engineering & Administration | <u>620,000</u> | |
| Total Revenues from Local Government | | 6,788,728 |
| Fees and Other Revenue | | |
| Salvage Sales | 2,000 | |
| Interest Earned | 677,500 | |
| Sundry Revenues | 2,927 | |
| Sale of Maps and Plans | 10,000 | |
| Permit Fees | 163,000 | |
| Inspection Charges | 150,000 | |
| Calcium Chloride Revenues | 450,000 | |
| Purchase Discount | 12,000 | |
| Proceeds from Disposal of Equipment | <u>221,000</u> | |
| Total Fees & Other Revenue | | 1,688,427 |
| Proceeds of Note Issue | | 3,900,000 |
| Appropriation of Fund Balance | | 4,944,445 |
| Total Revenues and Appropriated Fund Balance | | <u>\$59,197,000</u> |

*The \$722,612 of county revenue to be recognized in Fiscal Year 1987 includes \$222,612 of revenue earned by completion of 1986 Tri-Party projects carried over to 1987 and \$500,000 from the 1987 program. The balance of the 1987 program of \$500,000 is projected to fall into OCRC's Fiscal Year 1988 which begins October 1, 1987.

**1987 DEPARTMENTAL BUDGET
APPROPRIATION BY OBJECT**

| | |
|-----------------------------|------------------|
| Board of Road Commissioners | |
| Personal Services | \$ 23,500 |
| Contracted Services | 38,350 |
| Materials, Supplies & Parts | 600 |
| Other Expenses | 23,400 |
| | <u>85,850</u> |
| Managing Director | |
| Personal Services | \$ 205,077 |
| Contracted Services | 96,850 |
| Materials, Supplies & Parts | 3,300 |
| Other Expenses | 766,563 |
| Capital Outlay | 15,330 |
| | <u>1,087,120</u> |
| Clerk of the Board | |
| Personal Services | \$ 91,899 |
| Contracted Services | -0- |
| Materials, Supplies & Parts | 3,500 |
| Other Expenses | 52,655 |
| Capital Outlay | 9,685 |
| | <u>157,739</u> |
| Planning & Development | |
| Personal Services | \$ 593,329 |
| Contracted Services | 161,804 |
| Materials, Supplies & Parts | 26,100 |
| Other Expenses | 57,230 |
| Capital Outlay | 51,900 |
| | <u>890,363</u> |
| Citizen Services | |
| Personal Services | \$ 164,340 |
| Contracted Services | -0- |
| Materials, Supplies & Parts | 3,900 |
| Other Expenses | 2,575 |
| Capital Outlay | 18,450 |
| | <u>189,265</u> |
| Finance | |
| Personal Services | \$ 427,128 |
| Contracted Services | 8,546 |
| Materials, Supplies & Parts | 11,525 |
| Other Expenses | 4,231 |
| Fixed Charges | 26,000 |
| Capital Outlay | 32,070 |
| | <u>509,500</u> |
| Legal | |
| Personal Services | \$ 183,526 |
| Contracted Services | 25,000 |
| Materials, Supplies & Parts | 2,400 |
| Other Expenses | 9,265 |
| Capital Outlay | 6,660 |
| | <u>226,851</u> |

1987 DEPARTMENTAL BUDGET (Continued)

| | |
|--------------------------------|----------------------------|
| Purchasing | |
| Personal Services | \$ 314,247 |
| Contracted Services | 1,575 |
| Materials, Supplies & Parts | 5,000 |
| Other Expenses | 1,860 |
| Fixed Charges | 1,575 |
| Capital Outlay | <u>14,975</u> |
| | 339,232 |
| Personnel | |
| Personal Services | \$ 200,666 |
| Contracted Services | 71,000 |
| Materials, Supplies & Parts | 4,000 |
| Other Expenses | 17,195 |
| Capital Outlay | <u>6,100</u> |
| | 298,961 |
| Engineering | |
| Personal Services | \$ 2,830,210 |
| Contracted Services | 1,060,491 |
| Materials, Supplies & Parts | 55,250 |
| Other Expenses | 28,435 |
| Fixed Charges | 2,190 |
| Capital Outlay | <u>307,280</u> |
| | 4,283,856 |
| Traffic Safety | |
| Personal Services | \$ 3,431,852 |
| Contracted Services | 673,289 |
| Materials, Supplies & Parts | 1,646,040 |
| Other Expenses | 44,650 |
| Fixed Charges | 39,855 |
| Capital Outlay | <u>271,775</u> |
| | 6,107,461 |
| Maintenance | |
| Personal Services | \$ 8,363,511 |
| Contracted Services | 1,914,054 |
| Materials, Supplies & Parts | 5,089,542 |
| Other Expenses | 33,995 |
| Fixed Charges | 114,000 |
| Capital Outlay | <u>1,522,900</u> |
| | 17,038,002 |
| Non-Departmental | |
| Risk Management | \$ 2,591,233 |
| Employee Benefits | 6,001,867 |
| Other Expenses | 2,130,550 |
| Facilities & Operations | 681,550 |
| Capital Outlay | <u>50,000</u> |
| | 11,455,200 |
| Total Operating Expense | <u>\$42,669,400</u> |

1987 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 | 203,075 | 1,202 | - | 800 | 205,077 |
| Clerk of the Board | 89,799 | 500 | 300 | 1,300 | 91,899 |
| Planning & Development | 564,370 | 10,209 | 16,250 | 2,500 | 593,329 |
| Citizen Services | 161,885 | 2,055 | 400 | - | 164,340 |
| Finance | 413,523 | 7,805 | 4,800 | 1,000 | 427,128 |
| Legal | 180,501 | 525 | - | 2,500 | 183,526 |
| Purchasing | 292,445 | 12,702 | 4,000 | 5,100 | 314,247 |
| Personnel | 189,677 | 2,489 | 500 | 8,000 | 200,666 |
| Engineering | 2,431,106 | 124,804 | 207,300 | 67,000 | 2,830,210 |
| Traffic Safety | 3,098,000 | 165,488 | 139,564 | 28,800 | 3,431,852 |
| Maintenance | 7,361,159 | 431,312 | 524,000 | 47,040 | 8,363,511 |
| TOTAL | \$15,009,040 | \$ 759,091 | \$ 897,114 | \$ 164,040 | \$16,829,285 |

∞

1987 BUDGET

APPROPRIATION SUMMARY - FRINGE BENEFITS

| | |
|---------------------------------------|---------------------|
| Dental Insurance | \$ 201,600 |
| Hospitalization | 1,914,000 |
| Life Insurance | 87,438 |
| Vision Care Insurance | 35,113 |
| Major Medical | 112,600 |
| Retirement | 2,040,638 |
| Social Security | 1,226,878 |
| Unemployment Insurance | 15,000 |
| Workers' Compensation | 57,977 |
| Sick Leave & Longevity Liability | 62,000 |
| Workers' Comp. - Self Insured Expense | 207,620* |
| Prescription Drugs | 198,623 |
| TOTAL | \$ 6,159,487 |

* \$157,620 Included in Departmental Budgets
 \$ 50,000 Non-Departmental Appropriation

| Recommended Positions | MANAGING DIRECTOR | CLERK OF THE BOARD | PLANNING AND DEVELOPMENT | CITIZEN SERVICES | FINANCE | LEGAL | PURCHASING | PERSONNEL | ENGINEERING | TRAFFIC SAFETY | MAINTENANCE | TOTAL |
|-------------------------------------|-------------------|--------------------|--------------------------|------------------|---------|-------|------------|-----------|-------------|----------------|-------------|-------|
| Account Clerk I | | | | | 2 | | | | | 2 | 7 | 11 |
| Account Clerk II | | 1 | 1 | | 5 | | 1 | | 1 | | | 9 |
| Accounting Supervisor | | | | | 1 | | | | | | | 1 |
| Accounts Payable Clerk | | | | | 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 | 2 | | 8 |
| 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 |
| Director of Planning & Develop. | | | 1 | | | | | | | | | 1 |

| Recommended Positions | MANAGING DIRECTOR | CLERK OF THE BOARD | PLANNING AND DEVELOPMENT | CITIZEN SERVICES | FINANCE | LEGAL | PURCHASING | PERSONNEL | ENGINEERING | TRAFFIC SAFETY | MAINTENANCE | TOTAL |
|---------------------------------|-------------------|--------------------|--------------------------|------------------|---------|-------|------------|-----------|-------------|----------------|-------------|-------|
| District Superintendent | | | | | | | | | | 2 | 8 | 10 |
| Engineering Aide | | | | | | | | | 3 | | | 3 |
| Engineering Inspector II | | | | | | | | | 20 | 6 | | 26 |
| Engineering Inspector III | | | | | | | | | 2 | 2 | | 4 |
| Engineering Technician II | | | | | | | | | 13 | 8 | 1 | 22 |
| Engineering Technician III | | | | | | | | | 3 | 1 | | 4 |
| Environmental Concerns Coord. | | | 1 | | | | | | | | | 1 |
| Environmentalist I | | | 1 | | | | | | | | | 1 |
| Fleet Manager | | | | | | | | | | | 1 | 1 |
| Foreman | | | | | | | | | | 6 | 21 | 27 |
| General Foreman | | | | | | | | | | | 2 | 2 |
| 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 | | | | | | | | 4 | | | | 4 |
| 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 |
| Secretary | | | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| Senior Secretary | | | 1 | | | | | | | | | 1 |

II

| Recommended Positions | MANAGING DIRECTOR | CLERK OF THE BOARD | PLANNING AND DEVELOPMENT | CITIZEN SERVICES | FINANCE | LEGAL | PURCHASING | PERSONNEL | ENGINEERING | TRAFFIC SAFETY | MAINTENANCE | TOTAL |
|---------------------------------|-------------------|--------------------|--------------------------|------------------|-----------|----------|------------|-----------|-------------|----------------|-------------|------------|
| 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 |
| Total Salaried Positions | 4 | 4 | 18 | 6 | 15 | 5 | 6 | 6 | 84 | 43 | 51 | 242 |

| Recommended Positions | MANAGING DIRECTOR | CLERK OF THE BOARD | PLANNING AND DEVELOPMENT | CITIZEN SERVICES | FINANCE | LEGAL | PURCHASING | PERSONNEL | ENGINEERING | 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 | | | | | | | | | | 16 | | 16 |
| 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 | | | | | | | | | | 18 | 10 | 28 |
| Semi-Skilled Laborer II | | | | | | | | | | 1 | 14 | 15 |
| Sign Fabricator | | | | | | | | | | 1 | | 1 |
| Skilled Laborer I | | | | | | | | | | 17 | 13 | 30 |
| Skilled Laborer II | | | | | | | | | | 9 | 10 | 19 |
| Solid State Technician | | | | | | | | | | 1 | | 1 |
| Stock Clerk | | | | | | | 3 | | | | | 3 |
| Storekeeper | | | | | | | 2 | | | | | 2 |
| Tree Trimmer | | | | | | | | | | | 7 | 7 |
| Truck Driver II | | | | | | | | | | | 83 | 83 |
| Watchman | | | | | | | | | | | 3 | 3 |
| Total Hourly Positions | | | | | | | 5 | | | 73 | 225 | 303 |
| TOTAL ALL POSITIONS | 4 | 4 | 18 | 6 | 15 | 5 | 11 | 6 | 84 | 116 | 276 | 545 |

1987 BUDGET**APPROPRIATION SUMMARY - OPERATING BY OBJECT**

| | |
|-----------------------------|----------------------|
| Salaries | \$ 16,829,285 |
| Contracted Services | 4,229,209 |
| Materials, Supplies & Parts | 6,848,807 |
| Other Expenses | 3,657,687 |
| Fixed Charges | 8,797,287 |
| Capital Outlay | 2,307,125 |
| | <hr/> |
| TOTAL | \$ 42,669,400 |

1987 ROAD IMPROVEMENT PROGRAM

| | Federal /State Share | City Share | Township Share | County Share | Road Commission Share | Total |
|--|-------------------------------------|-----------------------|---------------------------|-------------------------|--------------------------------------|--------------|
| 1987 Safety Road Widening (5 Lanes or Blvd) | \$2,582,000 | \$ 430,500 | \$ - | \$ - | \$ 430,500 | \$ 3,443,000 |
| 1987 Major Resurfacing W/Safety | 1,200,000 | 5,000 | 195,000 | - | 200,000 | 1,600,000 |
| 1987 Safety Intersections | 675,000 | 75,500 | 18,750 | - | 56,750 | 826,000 |
| 1987 Bridges | 687,900 | 38,550 | - | - | 88,550 | 815,000 |
| 1987 Spot Safety Projects | 375,000 | - | 62,500 | - | 611,500 | 1,049,000 |
| 1987 Pave Gravel Roads | 180,000 | - | - | - | 60,000 | 240,000 |
| 1987 Road Resurfacing Program | - | 1,551,805 | 516,750 | - | 3,904,945 | 5,973,500 |
| 1987 Two Lane Reconstruction | - | - | - | - | 434,000 | 434,000 |
| 1987 Maintenance Bridge Renovations | - | - | - | - | 210,000 | 210,000 |
| 1987 Traffic Signal Projects | 285,000 | - | - | - | - | 285,000 |
| 1987 Tri-Party Program | - | 250,000 | 250,000 | 500,000 | 500,000 | 1,500,000 |
| 1987 Miscellaneous Improvements | - | 50,000 | - | - | 50,000 | 100,000 |
| 1987 Drainage Improvements | - | 50,000 | 50,000 | - | 100,000 | 200,000 |
| Sub-Total | \$5,984,900 | \$2,451,355 | \$1,093,000 | \$ 500,000 | \$6,646,245 | \$16,675,500 |

Completion of 1986 Projects in Progress:

| | | | | | | |
|---|-------------|------------|------------|------------|-------------|--------------|
| Widening Projects (5 lanes/blvd) | 525,000 | 175,000 | - | - | - | 700,000 |
| Bridges | 513,500 | 46,450 | 4,700 | - | 62,550 | 627,200 |
| Spot Safety | 114,000 | - | - | - | 338,000 | 452,000 |
| Tri-Party | - | 113,438 | 311,892 | 207,893 | 222,617 | 855,840 |
| Major Resurfacing W/Safety RRR (Bond Prog) | - | - | - | - | 677,000 | 677,000 |
| Sub-Total | \$1,152,500 | \$ 334,888 | \$ 316,592 | \$ 207,893 | \$1,300,167 | \$ 3,312,040 |

Addendum

| | | | | | | |
|------------------------------------|---|---|-------------|---|----------|-----------|
| 1987 Maintenance Overlay | - | - | - | - | 921,000* | 921,000 |
| 1987 Joint & Crack Sealing Program | - | - | - | - | 110,000* | 110,000 |
| Other | | | | | | |
| Special Assessment Districts | - | - | 4,069,530** | - | - | 4,069,530 |

Total 1987 Road

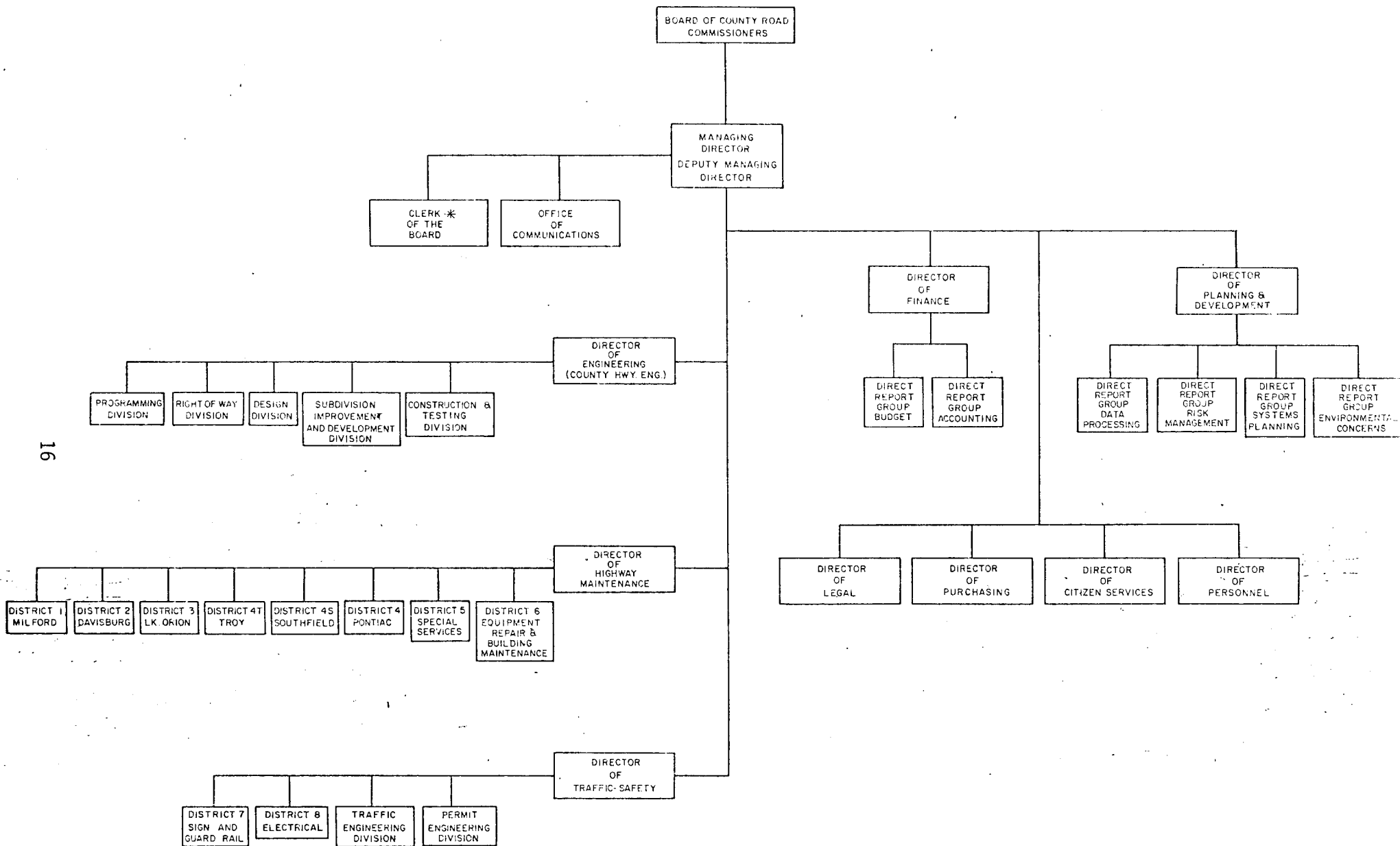
Improvement Program

| | | | | | |
|--------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| \$7,137,400 | \$2,786,243 | \$5,479,122 | \$ 707,893 | \$8,977,412 | \$25,088,070 |
|--------------------|--------------------|--------------------|-------------------|--------------------|---------------------|

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

**Local Share

OAKLAND COUNTY ROAD COMMISSION ORGANIZATION CHART



16

*THE MANAGING DIRECTOR SERVES AS SECRETARY - CLERK OF THE BOARD.

1987
DEPARTMENTAL & NON-DEPARTMENTAL
APPROPRIATIONS

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Board of Road Commissioners

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|---------------|----------------------|
| Salaries (See Position-Salary Detail) | | \$ 23,500 |
| Contracted Services | | |
| Audit | \$ 38,000 | |
| Membership Fees & Dues | <u>350</u> | |
| | | 38,350 |
| Materials, Supplies & Parts | | |
| Stationery & Office Supplies | | 600 |
| Other Expenses | | |
| Awards - Employees & Retirees | 8,250 | |
| Books, Subscriptions & Publications | 150 | |
| Travel | <u>15,000</u> | |
| | | 23,400 |
| TOTAL | | \$ 85,850 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Board of Road Commissioners

| <u>Title</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 |
| TOTAL SALARIES & WAGES | | | | \$ 23,500 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Managing Director

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|----------------|---------------------------|
| Salaries (See Position-Salary Detail) | | \$ 205,077 |
| Contracted Services | | |
| Annual Report | \$ 25,000 | |
| Membership Fees & Dues | 500 | |
| Professional Services | <u>71,350</u> | 96,850 |
| Materials, Supplies & Parts | | |
| Photography Supplies | 750 | |
| Stationery & Office Supplies | <u>2,550</u> | 3,300 |
| Other Expenses | | |
| Books, Subscriptions & Publications | 2,950 | |
| Training | 3,115 | |
| Travel | 10,000 | |
| Road Commission Contingency | <u>750,498</u> | 766,563 |
| Capital Outlay | | |
| Office Equipment | | 15,330 |
| TOTAL | | <u>\$1,087,120</u> |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Managing Director

Office of Managing Director

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated Actual</u> |
|--------------------------|---------------|-----------------------------------|----------------|-----------------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | |
| Managing Director | 1 | \$55,292 | \$70,304 | 70,831 |
| Deputy Managing Director | 1 | 49,763 | 62,202 | 62,669 |
| Office Manager | 1 | 24,031 | 27,141 | 27,345 |
| TOTAL | 3 | | | \$160,845 |
| | | Overtime | | -0- |
| | | Seasonal | | 800 |
| | | Longevity | | 220 |
| | | TOTAL SALARIES & WAGES | | \$ 161,865 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Managing Director

Office of Communications

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|------------------------|---------------|-----------------------------------|----------------|------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Communications Officer | 1 | \$36,951 | \$41,916 | \$ 42,230 |
| TOTAL | 1 | | | \$ 42,230 |
| | | Overtime | | -0- |
| | | Seasonal | | -0- |
| | | Longevity | | 982 |
| | | TOTAL SALARIES & WAGES | | \$ 43,212 |

CLERK OF THE BOARD

The Clerk of the Board Office consists of four employees.

One of these employees is located in the reception area of the Beverly Hills Administrative Office and performs the usual receptionist type tasks. In addition the receptionist provides routine clerical assistance to other departments as required.

The Clerk's office is the "Official Keeper of the Records" and provides and maintains all official road commission records and makes available to all departments an accurate and up to date filing system of these records. This office also receipts, balances and deposits all incoming road commission monies, places and handles billings of all advertising for projects and materials, tabulates all equipment and material bids, processes all incoming and outgoing mail, mails all press releases, processes all incoming materials for weekly board meeting, prepares agenda for weekly board meeting and prepare board minutes.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Clerk of the Board

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|------------|----------------------|
| Salaries (See Position-Salary Detail) | | \$ 91,899 |
| Contracted Services | | -0- |
| Materials, Supplies & Parts | | |
| Stationery & Office Supplies | | 3,500 |
| Other Expenses | | |
| Advertising | \$ 25,600 | |
| Books, Subscriptions & Publications | 425 | |
| Postage | 25,000 | |
| Training | 1,330 | |
| Travel | <u>300</u> | |
| | | 52,655 |
| Capital Outlay | | |
| Office Equipment | | 9,685 |
| TOTAL | | \$ 157,739 |

OAKLAND COUNTY ROAD COMMISSION

1987 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 | \$24,958 | \$28,196 | \$ 28,407 |
| Account Clerk II | 1 | 20,862 | 22,082 | 22,248 |
| Typist Clerk II | 1 | 19,073 | 20,169 | 20,321 |
| Commission Receptionist | 1 | 17,678 | 18,682 | 18,823 |
| TOTAL | 4 | | | \$ 89,799 |
| | | Overtime | | 300 |
| | | Seasonal | | 1,300 |
| | | Longevity | | 500 |
| | | TOTAL SALARIES & WAGES | | \$ 91,899 |

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

OAKLAND COUNTY
REFERENCE LIBRARY

OAKLAND COUNTY
CHILDRENS VILLAGE SCHOOL

PLANNING & DEVELOPMENT DEPARTMENT

The following provides a summary of the activities conducted by Planning & Development.

Systems Planning provides technical and administrative assistance to the Oakland County Road Commission (OCRC), research, evaluation and planning. Key functions include: analyzing accident data for the development of the Road Improvement Program; evaluating the accident impacts of specific improvements, policies, and procedures; develop procedures for evaluating the benefits of road projects; design and implement the OCRC computer system; develop programs and procedures to assist OCRC operations (pavement management systems, photologs, etc.); evaluate transportation issues for their impact on OCRC; provide staff liaison to various state, regional and local transportation agencies and committees; monitor county-wide development and evaluate the impact of that development on the transportation system; determine future transportation needs; evaluate requests for road certification or abandonment; develop and update road functional classifications; evaluate road network decisions for planning purposes; provide staff support for the Federal Aid Urban Systems Funding Task Force; develop a long range transportation plan; assist the operating departments with departmental planning.

Environmental Concerns staff review special assessment and proposed construction projects for any potential social, economic or environmental conflict; prepares environmental studies in compliance with the National Environmental Policy Act in order to become eligible for federal funding; and assist other departments in complying with rules for storage/disposal of hazardous wastes. Staff processes Natural Beauty Road petitions, attends public meetings, examines environmental complaints or concerns that the public or local official have about OCRC practices or proposed projects and conducts or oversees air, noise or water quality studies. Environmental Concerns also prepares assessments and attends informational meetings; reviews the Road Improvement Program to determine the need for public involvement; monitors construction projects that have environmental issues to ensure compliance with state/local rules and regulations; reviews site and bikeway plans and environmental reports prepared by other agencies.

Risk Management is responsible for the management and coordination of the OCRC Risk Management Program. This includes: liability, property, workers' compensation, employee benefits, insurance and self insurance programs, claims administration and employee safety. Activities include: negotiations with insurance agents, insurance carriers and claims adjusting firms; inspections of OCRC buildings and field work sites; and compilation and analysis of accident, injury and claims data. Risk Management staff provides risk identification, analysis and recommendations to assist top management in policy formation and decision making in order to protect the OCRC's financial and human assets and assists all levels of supervision and the OCRC work force in identifying methods for reducing the risk of employee injury or financial loss to the OCRC.

Data Processing provides agency-wide computer support by writing and maintaining computer programs; entering and editing data into computer files; assists computer users in identifying and specifying new data needs and in modifying existing needs. Data Processing identifies, designs and specifies computer system improvements to maintain and improve the level of computer service to the agency. Staff programmers and analysts serve as technical advisors to various committees and task groups dealing with the agency needs. Other tasks include assisting in training personnel in computer usage, evaluating the applicability of commercially available computer programs to the OCRC needs and in developing new methods for analyzing OCRC data and for supporting decision making.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Planning & Development

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|---------------|--------------------------|
| Salaries (See Position-Salary Detail) | | \$ 593,329 |
| Contracted Services | | |
| EDP Services | \$ 79,254 | |
| Membership Fees & Dues | 350 | |
| Professional Services | <u>82,200</u> | |
| | | 161,804 |
| Materials, Supplies & Parts | | |
| Data Processing Supplies | 17,000 | |
| Photography Expense | 600 | |
| Stationery & Office Supplies | <u>8,500</u> | |
| | | 26,100 |
| Other Expenses | | |
| Books, Subscriptions & Publications | 1,500 | |
| Training | 39,730 | |
| Safety Control Expense | 10,000 | |
| Travel | <u>6,000</u> | |
| | | 57,230 |
| Capital Outlay | | |
| Office Equipment | | 51,900 |
| TOTAL | | <u>\$ 890,363</u> |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

Office of Director

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|---|---------------|-----------------------------------|----------------|------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Director of Planning and Development | 1 | \$42,086 | \$50,683 | \$ 51,064 |
| Senior Secretary | 1 | 24,061 | 27,140 | 27,344 |
| TOTAL | 2 | | | \$ 78,408 |
| | | Overtime | | 750 |
| | | Seasonal | | 2,500 |
| | | Longevity | | 1,506 |
| | | TOTAL SALARIES & WAGES | | \$ 83,164 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

Direct Report Group: Risk Management

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|--|---------------|-----------------------------------|----------------|-------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Risk Management Program Coordinator | 1 | \$34,710 | \$39,361 | \$ 36,447 |
| Safety Supervisor | 1 | 28,935 | 32,744 | 31,457 |
| Risk & Insurance Analyst II | 1 | 26,361 | 29,768 | 29,641 |
| Secretary | 1 | 20,862 | 22,082 | 22,248 |
| Account Clerk II | 1 | 20,862 | 22,082 | 22,248 |
| TOTAL | 5 | | | \$ 142,041 |
| | | Overtime | | 700 |
| | | Longevity | | 3,370 |
| | | TOTAL SALARIES & WAGES | | \$ 146,111 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

Direct Report Group: 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 | \$39,190 | \$44,479 | \$ 43,391 |
| Planner III | 1 | 32,374 | 36,799 | 36,184 |
| Planner II | 1 | 28,967 | 32,745 | 32,991 |
| Planner I | 1 | 24,061 | 27,140 | 27,344 |
| TOTAL | 4 | | | \$ 139,910 |
| | | Overtime | | 700 |
| | | Longevity | | 304 |
| | | TOTAL SALARIES & WAGES | | \$ 140,914 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

Direct Report Group: 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 | \$34,710 | \$39,361 | \$ 39,424 |
| Environmentalist I | 1 | 24,061 | 27,140 | 27,344 |
| TOTAL | 2 | | | \$ 66,768 |
| | | Overtime | | 500 |
| | | Longevity | | 1,901 |
| | | TOTAL SALARIES & WAGES | | \$ 69,269 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

Direct Report Group: 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 | \$32,374 | \$36,799 | \$ 37,075 |
| Computer Programmer | 1 | 26,361 | 29,768 | 29,992 |
| Computer Technician | 1 | 24,061 | 27,140 | 29,534 |
| Key Entry Operator | 2 | 19,073 | 20,169 | 40,642 |
| TOTAL | 5 | | | \$ 137,243 |
| | | Overtime | | 13,500 |
| | | Longevity | | 3,128 |
| | | TOTAL SALARIES & WAGES | | \$ 153,871 |

CITIZEN SERVICES DEPARTMENT

The Department of Citizen Services originated in 1973 and its responsibilities are to serve the citizens of Oakland County for service and information requested. This office receives 15,000 to 20,000 requests annually on its 2,700 miles of public roads.

The office is comprised of a Director, Citizen Service Coordinator and four Citizen Service Clerks. These services were previously included in the Clerk of the Board Department prior to 1973.

This office also administers the Road Commission's Dust control Program for citizens who reside on gravel roads. There are 13 townships that participate in the program, covering 290 miles of roads in the summer season. This program generates revenues to offset the cost of this operation.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Citizen Services

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|--------------|--------------------------|
| Salaries (See Position-Salary Detail) | | \$ 164,340 |
| Contracted Services | | -0- |
| Materials, Supplies & Parts | | |
| Photography Expense | \$ 200 | |
| Stationery & Office Supplies | <u>3,700</u> | 3,900 |
| Other Expenses | | |
| Books, Subscriptions & Publications | 15 | |
| Training | 2,260 | |
| Travel | <u>300</u> | 2,575 |
| Capital Outlay | | |
| Office Equipment | | 18,450 |
| TOTAL | | <u>\$ 189,265</u> |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Citizen Services

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated Actual</u> |
|------------------------------|---------------|-----------------------------------|----------------|-----------------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | |
| Director of Citizen Services | 1 | \$37,053 | \$42,583 | \$ 42,902 |
| Citizen Service Coordinator | 1 | 26,361 | 29,768 | 29,991 |
| Citizen Service Clerk | 4 | 20,862 | 22,082 | 88,992 |
| TOTAL | 6 | | | \$ 161,885 |
| | | Overtime | | 400 |
| | | Seasonal | | -0- |
| | | Longevity | | 2,055 |
| | | TOTAL SALARIES & WAGES | | \$ 164,340 |

FINANCE DEPARTMENT

The function of the Finance Department is to plan, coordinate and administer all of the accounting, financial, and budgetary functions of the Road Commission including preparation of financial statements. The Finance Department is responsible for the administration of the Road Commission's 3-Year Financial Plan in which all operating department directors participate. The finance Department is also charged with the administration of the Oakland County Road Commission Retirement System and the Section 457 Deferred Compensation Plan. Other key functions include cash management, investment of idle funds, handling the issuance of notes and bonds, and financial analysis of special projects to assist the Managing Director in decision-making.

The Accounting section maintains the general ledger and administers the related functions including payroll, accounts payable, accounts receivable and inventory control. Other functions of the Accounting section include preparation of the Annual Report required by Act 51 which governs the operation of the Road Commission, preparing billings for and accounting for the State Trunk Line Maintenance Contract and working with both independent public accounts and state auditors.

The Budget section prepares and administers the Road Commission's financial budget including preparation of the budget and the administration of appropriation transfers authorizing revisions to the budget. It also prepares and distributes the monthly budget vs actual reports and assists the operating departments in analyzing and eliminating variances. The Budget section also does the accounting for the Road Improvement Program including billing local units of government for their agreed participation in road projects.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Finance

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|--------------|----------------------|
| Salaries (See Position-Salary Detail) | | \$ 427,128 |
| Contracted Services | | |
| EDP Services | \$ 2,976 | |
| Membership Fees & Dues | 570 | |
| Professional Services | <u>5,000</u> | |
| | | 8,546 |
| Materials, Supplies & Parts | | |
| Stationery & Office Supplies | | 11,525 |
| Other Expenses | | |
| Books, Subscriptions & Publications | 1,116 | |
| Training | 1,315 | |
| Travel | <u>1,800</u> | |
| | | 4,231 |
| Fixed Charges | | |
| Retirement Administrative Expense | | 26,000 |
| Capital Outlay | | |
| Office Equipment | | 32,070 |
| TOTAL | | \$ 509,500 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Finance

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 | \$45,309 | \$54,523 | \$ 54,932 |
| Secretary | 1 | 20,862 | 22,082 | 22,248 |
| TOTAL | 2 | | | \$ 77,180 |
| | | Overtime | | 200 |
| | | Seasonal | | 1,000 |
| | | Longevity | | 890 |
| | | TOTAL SALARIES & WAGES | | \$ 79,270 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Finance

Direct Report Group: Budget

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|-------------------------|---------------|-----------------------------------|----------------|------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Budget Supervisor | 1 | \$29,709 | \$34,240 | \$ 34,497 |
| Construction Accountant | 1 | 24,061 | 27,140 | 27,344 |
| Account Clerk II | 1 | 20,862 | 22,082 | 22,248 |
| TOTAL | 3 | | | \$ 84,089 |
| | | Overtime | | 600 |
| | | Longevity | | 819 |
| | | TOTAL SALARIES & WAGES | | \$ 85,508 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Finance

Direct Report Group: 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 | \$32,374 | \$36,799 | \$ 36,857 |
| Asst. Accounting Supervisor | 1 | 29,709 | 34,240 | 31,759 |
| Payroll Accountant | 1 | 24,061 | 27,140 | 27,344 |
| Accounts Payable Clerk | 1 | 23,379 | 25,169 | 25,358 |
| Account Clerk II | 4 | 20,862 | 22,082 | 90,294 |
| Account Clerk I | 2 | 19,073 | 20,169 | 40,642 |
| TOTAL | 10 | | | \$ 252,254 |
| | | Overtime | | 4,000 |
| | | Longevity | | 6,096 |
| | | TOTAL SALARIES & WAGES | | \$ 262,350 |

LEGAL DEPARTMENT

The Board of County Road Commissioners is a statutory public body corporate and, as such, both its authority and its duties are defined and limited by law and relevant regulation. Accordingly, the primary objective of the Legal Department is to insure that all actions taken by agency personnel are consistent with relevant law and in accordance with the Board's enacted Policies and the Directives of the Office of Managing Director.

Attainment of this objective is accomplished principally through the Legal Department's involvement in a variety of issues and activities, which are managed by the Department within the general framework of the functional categories set forth below.

Litigation and Loss Management

- Management of all claims and litigation involving the Board, its officials and employees, including: general liability and auto liability; Workers' Compensation litigation; condemnation actions; litigation involving injunctive relief; environmental litigation; et al.
- Management of Road Commission Trial Assistant Program.
- Coordination of all Road Commission employee involvement related to litigation matters.

Statutorily Mandated Duties

- Responsibility for various proceedings authorized by statute, including: abandonment petitions; highway jurisdiction transfers; employee wage garnishments/support orders; Freedom of Information Act compliance; also statutory circuit court actions.

Legal Opinions/Research

- Drafting of Legal Opinions at request of Board, Managing Director and other departments.
- Topical research in conjunction with specific legal issues.
- Review and analysis of all recent, relevant Appellate Court decisions and Michigan statutes.

Contract Drafting/Review

- Preparation and/or review of agreements between the Board and numerous entities, including: Michigan Department of Transportation; Municipalities; Townships; County government; other Road Commissions; contractors; banks; insurance carriers; and various other parties.

Agency Operations

- Review and advise as to legal acceptability of operational procedures of other agency departments.
- Investigation and representation as to all Equal Employment Opportunity Commission complaints.

Special Projects

- As directed by the Office of Managing Director, this function includes:
 - Drafting of proposed legislation
 - Drafting/review of all Board directives
 - Membership in various agency committees
 - Review and report as to all employee requests for defense

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Legal

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|------------|----------------------|
| Salaries (See Position-Salary Detail) | | \$ 183,526 |
| Contracted Services | | |
| Professional Services | | 25,000 |
| Materials, Supplies & Parts | | |
| Stationery & Office Supplies | | 2,400 |
| Other Expenses | | |
| Books, Subscriptions & Publications | 7,500 | |
| Training | 965 | |
| Travel | <u>800</u> | |
| | | 9,265 |
| Capital Outlay | | |
| Office Equipment | | 6,660 |
| TOTAL | | \$ 226,851 |

OAKLAND COUNTY ROAD COMMISSION

1987 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 | \$42,086 | \$50,683 | \$ 50,521 |
| Chief Attorney of Litigation & Loss Management | 1 | 36,951 | 41,916 | 40,230 |
| Attorney II | 2 | 31,852 | 36,078 | 66,881 |
| Secretary | 1 | 20,132 | 22,698 | 22,869 |
| TOTAL | 5 | | | \$ 180,501 |
| | | Overtime | | -0- |
| | | Seasonal | | 2,500 |
| | | Longevity | | 525 |
| | | TOTAL SALARIES & WAGES | | \$ 183,526 |

PURCHASING DEPARTMENT

The Purchasing Department is responsible for the expenditures of approximately 10 million dollars annually which includes but is not limited to:

Cars, trucks, vans, front end loaders, graders, rollers, excavator, compactors, concrete saws, mowers, snow plows, fuel dispensing pumps, etc.

Such items as salt (47,596 tons), tires (525), gravel (61,445 tons), gasoline (436,402 gallons), motor oil (21,737 gallons), diesel fuel (296,119 gallons), grader blades (2,500), liquid calcium chloride (2,126,513 gallons), cold patch (2,726 tons), hot patch (11,306 tons), tire changers, grinders, battery charges, hydraulic jacks, air hammers, impact wrenches, mechanics hand tools, electric drills and various other hand tools.

Engineering laboratory equipment and supplies ie: chemicals, sample splitters etc., engineering metal locators, measuring wheels and drafting equipment and supplies.

Traffic equipment and supplies, such as post drivers, truck mounted augers, illuminated arrows, two-way radios, paint machine, paint (66,164 gallons), beads (256,000 pounds), signs, sign posts, sign blanks, decals, etc.

Other items such as corrugated metal culvert pipe, cement pipe, sod, grass seed, miscellaneous hand tools, fittings, hydraulic hose, office furniture and equipment, stationary, printing and office supplies and automotive replacement and repair parts.

The Purchasing Department is responsible for the inventory control function which includes the warehousing of approximately two million dollars in inventory. The Department's other duties include making travel and hotel arrangements plus responsibilities for the telephone system.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Purchasing

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|---------------|----------------------|
| Salaries (See Position-Salary Detail) | | \$ 314,247 |
| Contracted Services | | |
| Membership Fees & Dues | 75 | |
| Disposal of Hazard Waste Materials | <u>1,500</u> | 1,575 |
| Materials, Supplies & Parts | | |
| Stationery & Office Supplies | | 5,000 |
| Other Expenses | | |
| Books, Subscriptions & Publications | 100 | |
| Training | 1,660 | |
| Travel | <u>100</u> | 1,860 |
| Fixed Charges | | |
| Workers' Comp. - Self Insured Expense | | 1,575 |
| Capital Outlay | | |
| Shop Equipment | 475 | |
| Office Equipment | <u>14,500</u> | 14,975 |
| TOTAL | | \$ 339,232 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Purchasing

Office of Director

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|------------------------------|---------------|-----------------------------------|----------------|-------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Director of Purchasing | 1 | \$37,053 | \$42,583 | \$ 42,902 |
| Inventory Control Supervisor | 1 | 26,811 | 30,351 | 27,725 |
| Purchasing Agent | 1 | 26,361 | 29,768 | 27,587 |
| Secretary | 1 | 20,862 | 22,082 | 22,248 |
| Account Clerk II | 1 | 20,862 | 22,082 | 22,248 |
| Typist Clerk II | 1 | 19,073 | 20,169 | 20,321 |
| TOTAL | 6 | | | \$ 163,031 |
| | | Overtime | | 1,500 |
| | | Seasonal | | 5,100 |
| | | Longevity | | 2,891 |
| | | TOTAL SALARIES & WAGES | | \$ 172,522 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Purchasing

Stockroom

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|-----------------|---------------|-----------------------------------|----------------|-------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Storekeeper | 2 | \$26,080 | | \$ 53,054 |
| Stock Clerk | 3 | 25,885 | | 76,360 |
| | — | | | — |
| TOTAL | 5 | | | \$ 129,414 |
| | | Overtime | | 2,500 |
| | | Longevity | | 9,811 |
| | | | | — |
| | | TOTAL SALARIES & WAGES | | \$ 141,725 |

PERSONNEL DEPARTMENT

The Personnel Department provides a complete range of human resource and employee services utilizing staff specialists in employee benefits, classification and compensation, employment, training and employee relations. Labor relations with four union locals are the primary responsibility of the Department Director. Subtitled with the broad spectrum of these general topics are benefit information systems, United Way and U.S. Savings Bond campaigns, Classification audits, job descriptions, wage surveys, employee recruiting, interview participation, applicant tracking, transfers, promotions and employee discipline.

Other concerns include administration of the tuition reimbursement program, long-range training plans, employee orientation, the investigation of employee complaints, assistance with equal employment opportunity issues and maintenance of the Affirmative Action Plan.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Personnel

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|---------------|----------------------|
| Salaries (See Position-Salary Detail) | | \$ 200,666 |
| Contracted Services | | |
| Labor Relations | \$ 42,500 | |
| Performance Appraisal Program | 10,000 | |
| Membership Fees & Dues | 3,500 | |
| Professional Services | <u>15,000</u> | |
| | | 71,000 |
| Materials, Supplies & Parts | | |
| Stationery & Office Supplies | | 4,000 |
| Other Expenses | | |
| Advertising | 4,000 | |
| Books, Subscriptions & Publications | 3,000 | |
| Medical Exams | 5,000 | |
| Training | 3,195 | |
| Travel | <u>2,000</u> | |
| | | 17,195 |
| Capital Outlay | | |
| Office Equipment | | 6,100 |
| TOTAL | | \$ 298,961 |

OAKLAND COUNTY ROAD COMMISSION

1987 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 | \$37,053 | \$42,583 | \$ 42,902 |
| Personnel Specialist | 4 | 28,935 | 32,744 | 123,906 |
| Secretary | 1 | 20,132 | 22,698 | 22,869 |
| TOTAL | 6 | | | \$ 189,677 |
| | | Overtime | | 500 |
| | | Seasonal | | 8,000 |
| | | Longevity | | 2,489 |
| | | TOTAL SALARIES & WAGES | | \$ 200,666 |

ENGINEERING DEPARTMENT

The Engineering Department has five divisions. The following provides a summary of the activities conducted by each division.

Right of Way Division performs right of way engineering; that is, determines adjacent property needed for road improvement plans. It also provides all legal work necessary for road improvements projects of various types and at various states. The division negotiates for and acquires properties needed, if not already owned by the public. The division does all legal work and administration associated with right of way, including determining property ownership, appraisals and necessary documentation. In addition to serving Engineering Department project needs, the division assists local units of government, utility companies and citizens with road right of way questions.

Subdivision Improvement and Development Division has three major areas of responsibility for public subdivision streets in non-incorporated areas of the county: administering acceptance of new streets created by developers; improvement of existing streets by special assessment procedures; and administering conversions of private streets to public status when the necessary procedures are initiated by townships.

Design Division is responsible for design of all county road improvement projects other than subdivision street improvements (although it at times assists with these). Most projects are designed in-house by staff. Other responsibilities include advertising for and qualifying private contractors to construct the projects. The division also conducts public informational meetings and assists in plat review and other functions.

Construction Division which includes Testing, administers all construction contracts. The division is responsible for quality assurance on all road improvement projects, including assuring that the contractor complies with designs and construction specifications. The division evaluates soils and other factors of a project area prior to design. It also tests construction materials at the point of manufacture and on site both during and after construction. On-site inspection of contractors' work is performed throughout a project. Documentation of work accomplished and materials used is conducted for both Road Commission use and verification to funding agencies — such as the Federal Highway Administration and the state.

Programming Division's responsibility for road improvement projects suggested by various sources both inside and outside the organization, identifying and procuring funding for scheduled projects and included in OCRC budget, and monitor the progress of projects through final accounting. The division prepares forms for federal aid and prepares documents necessary to certify road mileage and conditions as required to qualify for state-collected vehicle fuel and licensing tax funding.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Engineering

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|---------------|----------------------|
| Salaries (See Position-Salary Detail) | | \$ 2,830,210 |
| Contracted Services | | |
| Copying Equipment | \$ 44,000 | |
| S.A.D. Projects Administration | 45,000 | |
| EDP Services | 500 | |
| Maps & Brochures Printing | 32,000 | |
| Membership Fees & Dues | 491 | |
| Professional Services | 928,500 | |
| Equipment Leases | <u>10,000</u> | |
| | | 1,060,491 |
| Materials, Supplies & Parts | | |
| Engineering Small Tools | 10,000 | |
| Photography Expense | 1,800 | |
| Stationery & Office Supplies | 35,450 | |
| Parts & Supplies | <u>8,000</u> | |
| | | 55,250 |
| Other Expenses | | |
| Books, Subscriptions & Publications | 2,400 | |
| Training | 11,035 | |
| Safety Control Expense | 2,000 | |
| Travel | 7,000 | |
| Right of Way Program (Non Project) | <u>6,000</u> | |
| | | 28,435 |
| Fixed Charges | | |
| Workers' Comp. - Self Insured Expense | | 2,190 |
| Capital Outlay | | |
| Road Equipment | 84,000 | |
| Office Equipment | 165,480 | |
| Engineering Equipment | <u>57,800</u> | |
| | | 307,280 |
| TOTAL | | \$ 4,283,856 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

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 | \$42,086 | \$50,683 | \$ 51,064 |
| Secretary | 1 | 20,862 | 22,082 | 22,248 |
| TOTAL | 2 | | | \$ 73,312 |
| | | Overtime | | 500 |
| | | Seasonal | | 67,000 |
| | | Longevity | | 312 |
| | | TOTAL SALARIES & WAGES | | \$ 141,124 |

OAKLAND COUNTY ROAD COMMISSION

1987 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 | \$36,951 | \$41,916 | \$42,230 |
| R.O.W. Attorney II | 1 | 31,852 | 36,078 | 34,645 |
| Engineering Technician III | 1 | 26,811 | 30,351 | 29,627 |
| R.O.W. Negotiator II | 1 | 26,361 | 29,768 | 29,991 |
| Engineering Technician II | 2 | 24,061 | 27,140 | 54,688 |
| Engineering Aide | 1 | 23,379 | 25,169 | 25,358 |
| TOTAL | 7 | | | \$ 216,539 |
| | | Overtime | | 4,200 |
| | | Longevity | | 14,561 |
| | | TOTAL SALARIES & WAGES | | \$ 235,300 |

OAKLAND COUNTY ROAD COMMISSION

1987 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 | \$36,951 | \$41,916 | \$ 42,230 |
| Civil Engineer III | 2 | 32,374 | 36,799 | 74,650 |
| Engineering Technician III | 1 | 26,811 | 30,351 | 30,579 |
| Plat Analyst | 1 | 26,361 | 29,768 | 29,991 |
| Special Assessment Analyst | 1 | 26,361 | 29,768 | 27,929 |
| Engineering Technician II | 3 | 24,061 | 27,140 | 82,032 |
| Engineering Inspector II | 1 | 24,061 | 27,140 | 27,344 |
| Engineering Aide | 1 | 23,379 | 25,169 | 25,358 |
| Stenographer | 1 | 19,073 | 20,169 | 20,321 |
| TOTAL | 12 | | | \$ 360,434 |
| | | Overtime | | 32,000 |
| | | Longevity | | 21,731 |
| | | TOTAL SALARIES & WAGES | | \$ 414,165 |

OAKLAND COUNTY ROAD COMMISSION

1987 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 | \$39,190 | \$44,479 | \$ 42,681 |
| Civil Engineer III | 2 | 32,374 | 36,799 | 74,650 |
| Civil Engineer II | 3 | 28,967 | 32,745 | 81,460 |
| Engineering Technician III | 1 | 26,811 | 30,351 | *32,641 |
| Survey Crew Chief | 1 | 24,948 | 28,196 | 28,029 |
| Engineering Technician II | 6 | 24,061 | 27,140 | 164,064 |
| Survey Instrumentman | 1 | 23,379 | 25,169 | 25,358 |
| Rodman | 1 | 19,073 | 20,169 | 20,321 |
| TOTAL | 16 | | | \$ 469,204 |
| | | Overtime | | 43,800 |
| | | Longevity | | 16,887 |
| | | TOTAL SALARIES & WAGES | | \$ 529,891 |

*Includes supplement \$2,062.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Construction

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|---------------------------|---------------|-----------------------------------|----------------|---------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Construction Engineer | 1 | \$39,190 | \$44,479 | \$ 44,812 |
| Civil Engineer III | 3 | 32,374 | 36,799 | 112,225 |
| Civil Engineer II | 2 | 28,967 | 32,745 | 54,688 |
| Engineering Inspector III | 2 | 26,811 | 30,351 | 61,158 |
| Utilities Coordinator | 1 | 26,361 | 29,768 | 29,991 |
| Survey Crew Chief | 3 | 24,948 | 28,196 | 80,859 |
| Engineering Inspector II | 19 | 24,061 | 27,140 | 519,536 |
| Engineering Technician II | 1 | 24,061 | 27,140 | 25,192 |
| Survey Instrumentman | 3 | 23,379 | 25,169 | 76,074 |
| Account Clerk II | 1 | 20,862 | 22,082 | 22,248 |
| Rodman | 4 | 19,073 | 20,169 | 81,284 |
| Stenographer | 1 | 19,073 | 20,169 | 20,321 |
| TOTAL | 41 | | | \$ 1,128,388 |
| | | Overtime | | 125,300 |
| | | Longevity | | 63,823 |
| | | TOTAL SALARIES & WAGES | | \$ 1,317,511 |

OAKLAND COUNTY ROAD COMMISSION

1987 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 | \$36,951 | \$41,916 | \$ 42,230 |
| Civil Engineer III | 1 | 32,374 | 36,799 | 34,985 |
| Civil Engineer II | 1 | 28,967 | 32,745 | 32,991 |
| Engineering Technician II | 1 | 24,061 | 27,140 | 27,344 |
| Engineering Aide | 1 | 23,379 | 25,169 | 25,358 |
| Typist Clerk II | 1 | 19,073 | 20,169 | 20,321 |
| TOTAL | 6 | | | \$ 183,229 |
| | | Overtime | | 1,500 |
| | | Longevity | | 7,490 |
| | | TOTAL SALARIES & WAGES | | \$ 192,219 |

TRAFFIC SAFETY DEPARTMENT

The Traffic Safety Department employs 116 people per the 1987 FY Budget. Traffic Safety consists of five divisions; Office of Director, Traffic Engineering, District #7-Traffic Operations, District #8-Electrical and Permits Engineering Divisions. Its activities include the study, planning and designing of traffic movement by its engineering staff. This includes traffic survey, collecting and analyzing accident reports, reviewing plans, and designing geometric layouts. They also provide engineering services to the operating division which fabricates, installs and maintains all traffic signs, signals, pavement markings and guardrails. Permits Engineering activities lie in the issuance of permits. Permits are issued for driveways, overweight or oversized vehicles, road oiling, and to contractors working in our right-of-way. This department inspects the conduct of contractor's work in our right-of-way to be certain it is done in compliance with the permit restrictions.

| | 1987 Estimate | 1986 Budget | 1985 Budget |
|-------------------------------|------------------|----------------|----------------|
| Traffic Signal Installations | 26 | 23 | 22 |
| Traffic Signal Modernizations | 54 | 57 | 116 |
| Paint Centerlines | 2,550 mi | 2,550 mi | 2,550 mi |
| Edge Markings | 1,800 mi | 1,800 mi | 1,800 mi |
| Guardrails | 36,000 lf | 36,000 lf | 36,000 lf |
| Permit Fees | \$163,000 | \$153,000 | \$135,000 |
| Inspection Charges | \$150,000 | \$172,000 | \$150,000 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Traffic Safety

| <u>Object</u> | <u>Appropriation</u> |
|---|----------------------|
| Salaries (See Position-Salary Detail) | \$ 3,431,852 |
| Contracted Services | |
| Maps & Brochures Printing | 5,000 |
| Membership Fees & Dues | 289 |
| Street Lighting Utilities | 18,000 |
| Traffic Signal Utilities | 553,000 |
| Computer Sign Inventory | 22,000 |
| Loop Repairs | 20,000 |
| Recessed Markers | 50,000 |
| Disposal of Hazard Waste Materials | <u>5,000</u> |
| | 673,289 |
| Materials, Supplies & Parts | |
| Small Tools | 21,700 |
| Photography Expense | 2,375 |
| Materials-Electric Installation & Modernization | 358,764 |
| Uniform Expense | 80 |
| Materials-Electric Maintenance | 166,242 |
| Road & General Equipment Repair | 26,584 |
| Stationery & Office Supplies | 21,678 |
| Signs & Materials | 321,923 |
| Paint, Bead, etc. | 472,619 |
| Guardrail & Miscellaneous | 244,275 |
| Radio Communications & Repairs | <u>9,800</u> |
| | 1,646,040 |
| Other Expenses | |
| Books, Subscriptions & Publications | 450 |
| Training | 34,000 |
| Safety Control Expense | 7,000 |
| Travel | <u>3,200</u> |
| | 44,650 |
| Fixed Charges | |
| Workers' Comp. - Self Insured Expense | 39,855 |
| Capital Outlay | |
| Road Equipment | 251,600 |
| Shop Equipment | 5,800 |
| Office Equipment | <u>14,375</u> |
| | 271,775 |
| TOTAL | \$ 6,107,461 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

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 | \$42,086 | \$50,683 | \$ 46,905 |
| Asst. to Dir. of Traffic Safety for Training & Facilities | 1 | 33,361 | 35,047 | 35,310 |
| Office Manager | 1 | 24,061 | 27,140 | 27,344 |
| Secretary | 1 | 20,862 | 22,082 | 22,248 |
| TOTAL | 4 | | | \$ 131,807 |
| | | Overtime | | 500 |
| | | Seasonal | | 28,800 |
| | | Longevity | | 7,600 |
| | | TOTAL SALARIES & WAGES | | \$ 168,707 |

OAKLAND COUNTY ROAD COMMISSION

1987 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 | \$36,951 | \$41,916 | \$ 41,235 |
| Civil Engineer III | 3 | 32,374 | 36,799 | 109,498 |
| Civil Engineer II | 1 | 28,967 | 32,745 | 27,959 |
| Engineering Technician III | 1 | 26,811 | 30,351 | 30,579 |
| Engineering Technician II | 8 | 24,061 | 27,140 | 215,650 |
| Typist Clerk II | 1 | 19,073 | 20,169 | 20,321 |
| TOTAL | 15 | | | \$ 445,242 |
| | | Overtime | | 5,000 |
| | | Longevity | | 22,344 |
| | | TOTAL SALARIES & WAGES | | \$ 472,586 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

District #7: Sign Shop

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|---------------------------|---------------|-----------------------------------|----------------|---------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| Account Clerk I | 1 | 19,073 | 20,169 | 20,321 |
| Foreman | 3 | 28,356 | | 85,707 |
| Skilled Laborer II | 9 | 26,080 | | 236,484 |
| Sign Fabricator | 1 | 26,080 | | 26,276 |
| Paint Machine Operator | 4 | 26,080 | | 105,104 |
| Auger Operator | 3 | 26,080 | | 78,828 |
| Assistant Sign Fabricator | 1 | 25,645 | | 25,838 |
| Skilled Laborer I | 12 | 25,645 | | 310,056 |
| Carpenter | 1 | 25,645 | | 25,838 |
| Semi-Skilled Laborer II | 1 | 24,951 | | 25,138 |
| Semi-Skilled Laborer I | 18 | 24,039 | | 439,552 |
| TOTAL | 55 | | | \$ 1,414,452 |
| | | Overtime | | 40,064 |
| | | Longevity | | 80,875 |
| | | Winter Maintenance Transfer | | (33,405) |
| | | TOTAL SALARIES & WAGES | | \$ 1,501,986 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

District #8: Electrical Services

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated Actual</u> |
|-------------------------|---------------|-----------------------------------|----------------|-----------------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 34,462 |
| Account Clerk I | 1 | 19,073 | 20,169 | 20,321 |
| Foreman | 3 | 28,356 | | 85,707 |
| Solid State Technician | 1 | 26,514 | | 26,713 |
| Radio Repairman | 1 | 26,514 | | 26,713 |
| Electrician | 16 | 26,514 | | 426,534 |
| Skilled Laborer I | 5 | 25,645 | | 129,190 |
| TOTAL | 28 | | | \$ 749,640 |
| | | Overtime | | 90,000 |
| | | Longevity | | 31,780 |
| | | TOTAL SALARIES & WAGES | | \$ 871,420 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

Division: Permits Engineering

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|---------------------------|---------------|-----------------------------------|----------------|-------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Permits Engineer | 1 | \$36,951 | \$41,916 | \$ 41,235 |
| Civil Engineer II | 1 | 23,967 | 32,745 | 29,817 |
| Engineering Inspector III | 2 | 26,811 | 30,351 | 60,740 |
| Chief Weighmaster | 1 | 24,948 | 28,196 | 28,408 |
| Engineering Inspector II | 6 | 24,061 | 27,140 | 164,064 |
| Weighmaster | 1 | 23,379 | 25,169 | 25,358 |
| Typist Clerk II | 2 | 19,073 | 20,169 | 40,642 |
| TOTAL | 14 | | | \$ 390,264 |
| | | Overtime | | 4,000 |
| | | Longevity | | 22,889 |
| | | TOTAL SALARIES & WAGES | | \$ 417,153 |

MAINTENANCE DEPARTMENT

The Maintenance Department operates under a Maintenance Management Performance System. This system is divided into four major categories.

1. Workload Planning
2. Resource Management
3. Control
4. Analysis

This system involves two types of standards in the development of the work program.

1. Quantity Standards or the annual quantity of work related to our inventory measure unit.
2. Performance Standard-the optimum standard method (crew size, equipment, material and procedures) for carrying out the activities of expected daily production.

The following are some of the activities performed by the Maintenance Department:

| | |
|----------------------------|--------------------|
| Pot Hole Patching | Snow & Ice Control |
| Spreading of Gravel & Slag | Chloride Program |
| Bridge Painting | Herbicides |

Other Contracted Services:

| | |
|-----------------------|--------------------------|
| Curb Sweeping | Concrete Pavement Sawing |
| Joint & Crack Sealing | Winter Maintenance |
| Maintenance Overlay | |

The following are some of the major materials used in its operations:

| | Estimated Cost Per Unit | 1986 Estimated Cost |
|---------------------|-------------------------------|------------------------|
| Gravel at Pit | \$ 2.80 | \$ 145,858 |
| Sylvax | 61.40 | 117,213 |
| Pre-Mix | 39.00 | 11,739 |
| Emulsion | 1.50 | 16,995 |
| Liquid Chloride | 32.00 | 309,408 |
| Salt | 20.40 | 1,088,095 |
| Sand Chloride | 7.00 | 40,411 |
| Salt Brine | 9.00 | 100,800 |
| Thermoplastic | .38 | 10,333 |
| Lamps 150 watts | .78 | 11,794 |
| Signal Material | 1.00 | 15,120 |
| Slag | 5.40 | 99,970 |
| Performance Plastic | 2.32 | 53,070 |
| Culvert | 5.40 | 39,150 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Maintenance

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|----------------|----------------------|
| Salaries (See Position-Salary Detail) | | \$ 8,363,511 |
| Contracted Services | | |
| Maintenance Contracts | \$ 497,557 | |
| Membership Fees & Dues | 315 | |
| Weather Forecast | 2,000 | |
| Outside Equipment Rental | 10,000 | |
| Car Washing | 2,500 | |
| Winter Maintenance Contracts | 398,682 | |
| Equipment Leases | 52,000 | |
| Maintenance Overlay & Crack Sealing | <u>951,000</u> | |
| | | 1,914,054 |
| Materials, Supplies & Parts | | |
| Brine Well Expense | 5,000 | |
| Small Tools-Road | 32,000 | |
| Repair to Fuel Equipment | 32,500 | |
| Laundry Expense | 41,000 | |
| Garage Expense | 40,500 | |
| Garage Equipment Repair | 18,200 | |
| Gasoline, Oil & Diesel Fuel | 452,012 | |
| Barricades | 22,310 | |
| Photography Expense | 1,000 | |
| Road & General Equipment Repair | 1,000,000 | |
| Janitor/Restroom Supplies | 16,800 | |
| Stationery & Office Supplies | 11,200 | |
| Sign & Materials | 8,000 | |
| Salt, Sand & Chloride | 1,470,642 | |
| Patching Materials | 952,416 | |
| Gravel & Slag | 382,218 | |
| Liquid Chloride | 359,856 | |
| Other Road Materials | 182,188 | |
| Garage Small Tools | <u>61,700</u> | |
| | | 5,089,542 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Maintenance (continued)

| <u>Object</u> | | <u>Appropriation</u> |
|---------------------------------------|----------------|----------------------|
| Other Expenses | | |
| Books, Subscriptions & Publications | \$ 235 | |
| Training | 12,360 | |
| Safety Control Expense | 18,000 | |
| Travel | <u>3,400</u> | |
| | | \$ 33,995 |
| Fixed Charges | | |
| Workers' Comp. - Self Insured Expense | | 114,000 |
| Capital Outlay | | |
| Land & Improvements | 15,000 | |
| Buildings | 202,000 | |
| Road Equipment | 967,100 | |
| Shop Equipment | 15,200 | |
| Office Equipment | 21,600 | |
| Storage Facilities | <u>302,000</u> | |
| | | 1,522,900 |
| TOTAL | | \$17,038,002 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

Office of Director

| Position | Number | Salary | | Estimated Actual |
|---------------------------------|-----------|-----------------------------------|----------|-------------------|
| | | Minimum | Maximum | |
| Director of Highway Maintenance | 1 | \$42,086 | \$50,683 | \$ 51,064 |
| Maint. Oper. Engineer | 1 | 36,951 | 41,916 | 41,822 |
| Fleet Manager | 1 | 34,710 | 39,361 | 34,623 |
| Civil Engineer III | 1 | 32,374 | 36,799 | 35,291 |
| Superintendent of Training | 1 | 33,361 | 35,047 | 35,310 |
| Asst. to Dir. of Maintenance | 1 | | 29,650 | 29,873 |
| General Foreman | 1 | | 29,650 | 29,873 |
| Foreman | 1 | | 28,356 | 28,569 |
| Maintenance Analyst | 1 | 26,361 | 29,768 | 29,991 |
| Engineering Technician II | 1 | 24,061 | 27,140 | 27,344 |
| Radio Communicator | 1 | 23,379 | 25,169 | 25,358 |
| Secretary | 1 | 20,862 | 22,082 | 22,248 |
| Typist Clerk II | 1 | 19,073 | 20,169 | 20,321 |
| TOTAL | 13 | | | \$ 411,687 |
| | | Overtime | | 6,000 |
| | | Seasonal | | 47,040 |
| | | Longevity | | 22,563 |
| | | TOTAL SALARIES & WAGES | | \$ 487,290 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #1: Milford

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|-------------------------|---------------|--|----------------|-------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| Foreman | 2 | | 28,356 | 57,138 |
| Account Clerk I | 1 | 19,073 | 20,169 | 20,321 |
| Grader Operator | 5 | | 26,080 | 131,380 |
| Skilled Laborer II | 1 | | 26,080 | 26,276 |
| Equipment Operator | 2 | | 25,645 | 51,676 |
| Truck Driver II | 15 | | 25,645 | 387,570 |
| Semi-Skilled Laborer II | 2 | | 24,951 | 50,276 |
| Loader Operator | 1 | | 24,951 | 25,138 |
| Semi-Skilled Laborer I | 2 | | 24,039 | 48,438 |
| TOTAL | 32 | | | \$ 833,523 |
| | | Overtime | | 77,700 |
| | | Longevity | | 49,416 |
| | | Winter Maintenance Transfer and Alternate Shift Premium | | 9,766 |
| | | TOTAL SALARIES & WAGES | | \$ 970,405 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #2: Davisburg

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|-------------------------|---------------|-----------------------------------|----------------|---------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| Foreman | 2 | | 28,356 | 57,138 |
| Account Clerk I | 1 | 19,073 | 20,169 | 20,321 |
| Grader Operator | 6 | | 26,080 | 157,656 |
| Skilled Laborer II | 1 | | 26,080 | 26,276 |
| Skilled Laborer I | 1 | | 25,645 | 25,838 |
| Equipment Operator | 1 | | 25,645 | 25,838 |
| Truck Driver II | 15 | | 25,645 | 387,570 |
| Loader Operator | 1 | | 24,951 | 25,138 |
| Semi-Skilled Laborer II | 3 | | 24,951 | 75,414 |
| TOTAL | 32 | | | \$ 836,499 |
| | | Overtime | | 77,700 |
| | | Longevity | | 85,242 |
| | | Alternate Shift Premium | | 1,132 |
| | | TOTAL SALARIES & WAGES | | \$ 1,000,573 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #3: Lake Orion

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated Actual</u> |
|-------------------------|---------------|--|----------------|-----------------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| General Foreman | 1 | | 29,650 | 29,873 |
| Foreman | 1 | | 28,356 | 28,569 |
| Account Clerk I | 1 | 19,073 | 20,169 | 20,321 |
| Grader Operator | 5 | | 26,080 | 131,380 |
| Skilled Laborer II | 1 | | 26,080 | 26,276 |
| Skilled Laborer I | 1 | | 25,645 | 25,838 |
| Truck Driver II | 14 | | 25,645 | 361,732 |
| Equipment Operator | 1 | | 25,645 | 25,838 |
| Loader Operator | 1 | | 24,951 | 25,138 |
| Semi-Skilled Laborer II | 3 | | 24,951 | 75,414 |
| TOTAL | 30 | | | \$ 785,689 |
| | | Overtime | | 77,700 |
| | | Longevity | | 79,057 |
| | | Winter Maintenance Transfer and Alternate Shift Premium | | 9,766 |
| | | TOTAL SALARIES & WAGES | | \$ 952,212 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #4: Pontiac

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated Actual</u> |
|-------------------------|---------------|--|----------------|-----------------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| Foreman | 6 | | 28,356 | 171,201 |
| Account Clerk I | 1 | 19,073 | 20,169 | 20,321 |
| Skilled Laborer II | 1 | | 26,080 | 26,276 |
| Grader Operator | 4 | | 26,080 | 105,104 |
| Curb Sweeper Operator | 3 | | 25,645 | 77,514 |
| Equipment Operator | 4 | | 25,645 | 103,352 |
| Skilled Laborer I | 4 | | 25,645 | 103,352 |
| Truck Driver II | 20 | | 25,645 | 516,760 |
| Semi-Skilled Laborer II | 2 | | 24,951 | 50,276 |
| Semi-Skilled Laborer I | 3 | | 24,039 | 72,657 |
| TOTAL | 49 | | | \$ 1,282,123 |
| | | Overtime | | 95,312 |
| | | Longevity | | 52,047 |
| | | Winter Maintenance Transfer and Alternate Shift Premium | | 19,814 |
| | | TOTAL SALARIES & WAGES | | \$ 1,449,296 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #4S: Southfield

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|-------------------------|---------------|--|----------------|-------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| Foreman | 2 | | 28,356 | 57,138 |
| Account Clerk I | 1 | 19,073 | 20,169 | 20,321 |
| Skilled Laborer II | 1 | | 26,080 | 26,276 |
| Curb Sweeper Operator | 1 | | 25,645 | 25,838 |
| Equipment Operator | 2 | | 25,645 | 51,676 |
| Truck Driver II | 10 | | 25,645 | 258,380 |
| Skilled Laborer I | 2 | | 25,645 | 51,676 |
| Loader Operator | 1 | | 24,951 | 25,138 |
| Semi-Skilled Laborer II | 1 | | 24,951 | 25,138 |
| Semi-Skilled Laborer I | 1 | | 24,039 | 24,219 |
| TOTAL | 23 | | | \$ 601,110 |
| | | Overtime | | 58,016 |
| | | Longevity | | 20,943 |
| | | Winter Maintenance Transfer and Alternate Shift Premium | | 43,736 |
| | | TOTAL SALARIES & WAGES | | \$ 723,805 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #5: Special Services

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated Actual</u> |
|-------------------------|---------------|-----------------------------------|----------------|-----------------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| Foreman | 2 | | 28,356 | 57,138 |
| Bridge Crew Chief | 2 | | 27,991 | 56,402 |
| Bridge Crew Member | 6 | | 26,514 | 160,272 |
| Skilled Laborer II | 3 | | 26,080 | 78,828 |
| Tree Trimmer | 7 | | 26,080 | 183,932 |
| Equipment Operator | 1 | | 25,645 | 25,838 |
| TOTAL | 22 | | | \$ 597,720 |
| | | Overtime | | 12,432 |
| | | Longevity | | 29,727 |
| | | Winter Maintenance Transfer | | (66,810) |
| | | TOTAL SALARIES & WAGES | | \$ 573,069 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #6: Equipment Repair

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|-------------------------|---------------|-----------------------------------|----------------|---------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| Foreman | 2 | | 28,356 | 57,138 |
| Account Clerk I | 1 | 19,073 | 20,169 | 20,321 |
| Mechanic | 33 | | 26,514 | 884,031 |
| Paint Machine Operator | 1 | | 26,080 | 26,276 |
| Skilled Laborer I | 1 | | 25,645 | 25,838 |
| Watchman | 3 | | 24,951 | 75,414 |
| Semi-Skilled Laborer I | 2 | | 24,039 | 48,438 |
| TOTAL | 44 | | | \$ 1,172,766 |
| | | Overtime | | 75,628 |
| | | Longevity | | 56,539 |
| | | TOTAL SALARIES & WAGES | | \$ 1,304,933 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #6: Building Maintenance

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|-------------------------|---------------|-----------------------------------|----------------|-------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| Foreman | 1 | \$28,356 | | \$ 28,569 |
| Skilled Laborer II | 1 | 26,080 | | 26,276 |
| Skilled Laborer I | 2 | 25,645 | | 51,676 |
| Semi-Skilled Laborer II | 1 | 24,951 | | 25,138 |
| Semi-Skilled Laborer I | 2 | 24,039 | | 48,438 |
| Janitor | 3 | 21,280 | | 66,825 |
| TOTAL | 10 | | | \$ 246,922 |
| | | Longevity | | 8,769 |
| | | TOTAL SALARIES & WAGES | | \$ 255,691 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #4T: Troy

| <u>Position</u> | <u>Number</u> | <u>Salary</u> | | <u>Estimated</u> |
|-------------------------|---------------|--|----------------|-------------------|
| | | <u>Minimum</u> | <u>Maximum</u> | <u>Actual</u> |
| District Superintendent | 1 | \$33,361 | \$35,047 | \$ 35,310 |
| Foreman | 2 | | 28,356 | 57,138 |
| Account Clerk I | 1 | 19,073 | 20,169 | 19,216 |
| Skilled Laborer II | 1 | | 26,080 | 26,276 |
| Truck Driver II | 9 | | 25,645 | 232,542 |
| Skilled Laborer I | 2 | | 25,645 | 51,676 |
| Equipment Operator | 1 | | 25,645 | 25,838 |
| Curb Sweeper Operator | 1 | | 25,645 | 25,838 |
| Loader Operator | 1 | | 24,951 | 25,138 |
| Semi-Skilled Laborer II | 2 | | 24,951 | 50,276 |
| TOTAL | 21 | | | \$ 549,248 |
| | | Overtime | | 43,512 |
| | | Longevity | | 27,009 |
| | | Winter Maintenance Transfer and Alternate Shift Premium | | 26,468 |
| | | TOTAL SALARIES & WAGES | | \$ 646,237 |

NON-DEPARTMENTAL

Materials, Supplies & Parts

First Aid Supplies

Includes oxygen units, first aid kits and supplies.

Other Expense

Buildings & Contents Insurance

Insurance for OCRC buildings and contents, mobile equipment, licensed vehicles, boiler and machinery and computer equipment.

Fleet Insurance - Self-Insurance

The OCRC is self insured in fleet exposures.

Errors & Omissions, Fidelity and Fiduciary Insurance

This insurance covers: public officials and employees for errors and omissions, pension and welfare fund fiduciary responsibility. Included is a faithful performance blanket bond.

General Liability - Self Insured Expense

The OCRC is self insured in general liability exposures.

Claims Adjustment

This provides funds to pay third party administrations to adjust claims in general liability, auto liability and workers' compensation exposures.

Auto Physical Damage

This provides funds for repairing physical damage to OCRC vehicles.

Employee Benefits

The employee benefits are as follows: dental, hospitalization, life insurance (including accidental death and dismemberment), vision care, major medical insurance and prescription drugs, retirement insurance, social security, unemployment insurance, workers' compensation, sick leave, and longevity.

Membership Fees & Dues

This is for expenditures that relate to memberships of the Road Commission as a whole and not individual membership fees and dues.

Non-Departmental (continued)

EDP Services - Repair & Maintenance

Equipment maintenance contracts on personal computers.

Debt Service

Expenditures for interest and repayment of principal on bonds and notes.

Security Services

Expenditures are for security services such as burglar and fire alarms at all OCRC buildings.

Fire Extinguisher Service

Expenditures for maintenance and supplies for all fire extinguishers in all OCRC buildings.

Office Machine Repair

Includes expenditures for all office machine repairs and service contract agreements.

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Non-Departmental

| <u>Risk Management</u> | | <u>Appropriation</u> |
|--|----------------|----------------------|
| Materials, Supplies & Parts | | |
| First Aid Supplies | \$ 3,600 | |
| Other Expenses | | |
| Buildings & Contents Insurance | 75,076 | |
| Fleet Insurance | 8,155 | |
| General Liability Insurance | 1,500 | |
| Fidelity & Fiduciary Insurance | 9,882 | |
| General Liability - Self Insured Expense | 2,200,000 | |
| Claims Adjustment | 53,020 | |
| Auto Physical Damage | 20,000 | |
| Fleet-Self Insured Expense | <u>220,000</u> | |
| | | 2,587,633 |
| Risk Management Total | | \$2,591,233 |
| <u>Employee Benefits</u> | | |
| Fixed Charges | | |
| Dental Insurance | 201,600 | |
| Hospitalization | 1,914,000 | |
| Life Insurance | 87,438 | |
| Vision Care Insurance | 35,113 | |
| Major Medical Insurance | 112,600 | |
| Retirement-Employer Contribution | 2,040,638 | |
| Social Security | 1,226,878 | |
| Unemployment Insurance | 15,000 | |
| Workers' Compensation | 57,977 | |
| Sick Leave & Longevity Liability | 62,000 | |
| Workers' Comp. - Self Insured Expense | 50,000 | |
| Prescription Drugs | <u>198,623</u> | |
| Employee Benefit Total | | 6,001,867 |
| <u>Other</u> | | |
| Contracted Services | | |
| Membership Fees & Dues | 34,050 | |
| Well Replacement | <u>31,500</u> | |
| | | 65,550 |
| Other Expenses | | |
| Debt Services | 2,026,200 | |
| Bond Payment Fees & Issue Cost | <u>38,800</u> | |
| | | 2,065,000 |
| Other Total | | 2,130,550 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

OBJECT DETAIL

Department: Non-Departmental (continued)

| <u>Facilities & Operations Expense</u> | | <u>Appropriation</u> |
|--|--------------|----------------------------|
| Contracted Services | | |
| Security Services | 11,500 | |
| Fire Extinguisher Services | <u>1,200</u> | 12,700 |
| Material Supplies & Parts | | |
| Buildings & Grounds Maintenance | | 94,050 |
| Fixed Charges | | |
| Electric | 175,000 | |
| Heat | 240,000 | |
| Telephone | 126,600 | |
| Water | <u>5,200</u> | 546,800 |
| Other Expense | | |
| Office Machine Repair | | 28,000 |
| Capital Outlay | | |
| Office Equipment | | <u>50,000</u> |
| Facilities & Operations Total | | 731,550 |
| NON-DEPARTMENTAL TOTAL | | <u>\$11,455,200</u> |

1987 BUDGET

ROAD FUND

STATEMENT OF CHANGE IN FUND BALANCE

| | <u>Actual Fiscal Year Ended 9/30/85</u> | <u>Before Audit Fiscal Year Ending 9/30/86</u> | <u>1987 Budget Fiscal Year Ending 9/30/87</u> |
|--|---|--|---|
| Beginning Fund Balance | \$12,511,157 | \$15,594,996 | \$13,398,057 |
| Revenues | 41,940,403 | 52,769,197 | 54,252,555 |
| Proceeds From Long Term Debt | 2,500,000 | | |
| Expenditures | 41,356,564 | 54,966,136 | 59,197,000 |
| Excess Revenues over (under) Expenditures | \$ 3,083,839 | \$(2,196,939) | \$(4,944,445) |
| Ending Fund Balance | * \$15,594,996 | \$13,398,057 | \$ 8,453,612 |

* Analysis of Ending Fund Balance:

| | |
|---|------------------|
| Reserved for 1986 Budget | \$ 4,648,000 |
| Reserved for long term portion of the provision for self-insured losses and compensated absences | 3,085,000 |
| Unreserved | <u>7,861,996</u> |
| Total 9/30/85 | \$15,594,996 |

1987 BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 1987
SUMMARY OF FUNDED DEBT

| <u>Description of Debt</u> | <u>Fund Servicing Debt</u> | <u>Debt Outstanding 9/30/86</u> | <u>1987 Debt Service Payments</u> | |
|--|----------------------------|---------------------------------|-----------------------------------|-------------------|
| | | | <u>Principal</u> | <u>Interest</u> |
| \$4,000,000 Motor Vehicle Hwy. Fund Bonds of 1968 4.65%-5.0% | Road Fund | \$ 500,000 | \$ 250,000 | \$ 24,500 |
| \$2,500,000 1984 Transportation Bonding Program Loan 10.22% | Road Fund | 2,317,500 | 101,000 | 229,899 |
| \$5,500,000 Michigan Transportation Fund Revenue Notes of 1986 5.5%-7.7% | Road Fund | 4,950,000 | 550,000 | 344,300 |
| \$3,900,000 Michigan Transportation Fund Revenue Notes of 1987** | Road Fund | -0- | 390,000 | 136,500 |
| | Total Road Fund | \$7,767,500 | \$1,291,000 | \$ 735,199 |
| \$2,500,000 Motor Vehicle Hwy. Fund Revenue Notes of 1978 5.0%-6.7% | S.A.D. Fund | \$ 500,000 | \$ 250,000 | \$ 26,750 |
| \$1,000,000 Michigan Transportation Fund Revenue Notes of 1981 10.25%-13.0% | S.A.D. Fund | 500,000 | 100,000 | 53,400 |
| \$4,000,000 Michigan Transportation Fund Revenue Notes of 1982 8.24%-12.25% | S.A.D. Fund | 2,400,000 | 400,000 | 217,200 |
| \$4,000,000 Michigan Transportation Fund Revenue Notes of 1984 6.0%-8.7% | S.A.D. Fund | 2,800,000 | 400,000 | 222,800 |
| \$4,000,000 Michigan Transportation Fund Revenue Notes of 1986* | | -0- | 400,000 | 220,000 |
| | Total S.A.D. Fund | \$6,200,000 | \$1,550,000 | \$ 740,150 |
| | | 1987 Debt Service | | |
| | | <u>Road Fund</u> | <u>S.A.D. Fund</u> | |
| | Principal | \$1,291,000 | \$1,550,000 | |
| | Interest | 735,199 | 740,150 | |
| | TOTAL DEBT SERVICE | \$2,026,199 | \$2,290,150 | |

*Proposed \$4,000,000 S.A.D. Revenue Note Issue

**Proposed \$3,900,000 Road Fund Revenue Note Issue

OAKLAND COUNTY ROAD COMMISSION

INFORMATIONAL SUMMARY

SPECIAL ASSESSMENT FUND

Estimated Statement of Revenues, Expenditures
and Change in Fund Balance

Fiscal Year Ending September 30, 1987

Revenues

| | |
|------------------------------|---------------------|
| New Assessment Rolls | \$ 4,069,530 |
| Road Fund Contribution | 35,000 |
| Interest on Assessment Rolls | 550,000 |
| Interest on Investments | 200,000 |
| | <hr/> |
| Total Revenues | \$ 4,854,530 |

Expenditures

Construction:

| | |
|--|--------------|
| Contractor Payments | \$ 3,449,530 |
| Engineering and Administration | 620,000 |
| Interest on Debt | 780,000 |
| Refunds of Overassessments to Participants-Net | 70,000 |
| General Administrative Expense | 5,000 |
| | <hr/> |

Total Expenditures **\$ 4,924,530**

Excess of Revenues over Expenditures **\$ (70,000)**

Fund Balance - September 30, 1986 **3,686,107**

Fund Balance - September 30, 1987 **\$ 3,616,107**

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

MAINTENANCE EXPENDITURES

For Compliance With Section 12 (16) of Act 51

| | | |
|-----|---|---------------------|
| 1. | Total Michigan Transportation Fund Revenues | \$29,600,000 |
| | Less: | |
| 2. | Administrative Expense | 3,862,675 |
| 3. | Capital Outlay | 2,327,125 |
| 4. | Debt Service | <u>2,026,200</u> |
| 5. | Total (Line 1-Less 2 thru 4) | \$21,384,000 |
| 6. | Routine Maintenance | 20,224,306 |
| 7. | Heavy Maintenance (Project Maintenance) | 16,198,540 |
| 8. | Less Federal Aid - Heavy Maintenance | <u>(4,030,400)</u> |
| 9. | Total Maintenance | \$32,392,446 |
| 10. | 90% of Line 5 | \$19,245,600 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

DETAIL OF CAPITAL OUTLAY

Managing Director

Office Equipment

| | | |
|---|--------------------|------------|
| 1 | Typing Table | \$ 200 |
| 1 | Terminal | 1,350 |
| 1 | Printer | 4,700 |
| 2 | Portable Computers | 8,780 |
| | Software | <u>300</u> |

15,330

Clerk of the Board

Office Equipment

| | | |
|---|-------------------------------|--------------|
| 1 | Lateral File Cabinet-3 drawer | 635 |
| | Office Modules | 3,000 |
| 1 | Terminal | 1,350 |
| 1 | Printer | <u>4,700</u> |

9,685

Planning & Development

Office Equipment

| | | |
|---|----------------------------|--------------|
| 2 | Chair (armless) | 400 |
| 2 | Desk Chair | 700 |
| 1 | Distance Measuring Device | 350 |
| 1 | Shelving for Storage Room | 500 |
| 1 | Terminal | 1,350 |
| 1 | Printer | 4,700 |
| 1 | Mainframe Hardware | 30,000 |
| 1 | Workstation | 1,700 |
| 1 | Toxic Alert Software | 2,700 |
| 1 | Optical Reader | 8,000 |
| | Mainframe Software upgrade | <u>1,500</u> |

51,900

Citizen Services

Office Equipment

| | | |
|---|---------------------|------------|
| 3 | Terminal | 4,050 |
| 2 | Printer | 9,400 |
| 6 | Attendant's Console | 4,200 |
| 4 | Headsets | <u>800</u> |

18,450

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

DETAIL OF CAPITAL OUTLAY

Finance

Office Equipment

| | | |
|---|-------------------------------------|---------------|
| 1 | Book Binding System | \$ 1,595 |
| 2 | Workstation | 2,000 |
| 1 | Lateral File Cabinet-4 drawer | 500 |
| 2 | Legal File Cabinet-5 drawer-w/locks | 800 |
| 1 | Typewriter | 1,200 |
| 1 | Executive Chair | 425 |
| 2 | Side Chair | 550 |
| 1 | Personal Computer | 5,000 |
| 1 | Printer | 500 |
| 4 | Terminal | 5,400 |
| 3 | Printer | <u>14,100</u> |

32,070

Legal

Office Equipment

| | | |
|---|-------------------------------|------------|
| 1 | Printer | 4,700 |
| 1 | Desk Chair | 300 |
| 1 | Lateral File Cabinet-2 drawer | 230 |
| 1 | Library Table | 680 |
| | Shelving for Storage | <u>750</u> |

6,660

Purchasing

Shop Equipment

| | | |
|---|--------------------------------------|-----|
| 1 | 55 gal. Steel Drum Grabber fork lift | 475 |
|---|--------------------------------------|-----|

Office Equipment

| | | |
|---|----------------------|------------|
| 1 | Personal Computer | 5,000 |
| 1 | Printer | 550 |
| 1 | Terminal | 1,350 |
| 1 | Printer | 4,700 |
| | Coordinator Software | 850 |
| 2 | Workstation | 1,000 |
| 2 | Side Arm Chair | 500 |
| 2 | Secretarial Chair | <u>550</u> |

14,500

14,975

Personnel

Office Equipment

| | | |
|---|----------|--------------|
| 1 | Terminal | 1,350 |
| 1 | Printer | <u>4,750</u> |

6,100

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

DETAIL OF CAPITAL OUTLAY

Engineering

Road Equipment

| | | |
|---|----------------|---------------|
| 2 | Suburban | \$ 30,000 |
| 4 | 1/2 Ton Pickup | 40,000 |
| 1 | Van | <u>14,000</u> |

84,000

Office Equipment

| | | |
|---|-----------------------------|--------------|
| | Room Dividers | 2,000 |
| 2 | Storage Cabinet | 650 |
| 1 | Typewriter | 1,500 |
| 1 | Typing Chair | 250 |
| 2 | Desk | 1,800 |
| 1 | Chair | 300 |
| | Coordinator Software | 1,700 |
| 3 | Personal Computer | 15,500 |
| 2 | Workstation | 1,800 |
| 3 | Word Processor | 16,500 |
| 4 | Desk Chair | 1,200 |
| 2 | 35MM Camera & Case | 900 |
| 2 | Bookcase | 600 |
| 1 | Reference Table w/flat file | 750 |
| 1 | Credenza | 1,000 |
| 1 | Legal File Cabinet w/lock | 320 |
| 5 | 5 Drawer Flat File | 3,500 |
| 5 | Drafting Chairs | 1,350 |
| 1 | Computer Table | 750 |
| 3 | Workstation | 1,950 |
| 2 | Computer Aid Design Station | 65,000 |
| 3 | Storage Shelves | 1,310 |
| 1 | File Cabinet-5 drawer | 350 |
| 1 | Computer Workstation | 750 |
| 1 | Terminal | 1,350 |
| 1 | Copy Machine | 36,000 |
| 1 | Printer | 4,700 |
| 2 | Printers | <u>1,700</u> |

165,480

Engineering Equipment

| | | |
|---|----------------------------|--------------|
| 1 | Survey Field Instrument | 35,000 |
| 1 | Nuclear Density Gage | 6,500 |
| 1 | Asphalt Extractor | 1,800 |
| 1 | Electronic Balance | 1,500 |
| 1 | Entrained Air Meter | 700 |
| 1 | Testing Sieves | 700 |
| 1 | Lab Equipment-soil testing | 6,000 |
| 2 | Scales | 1,000 |
| 1 | Digital Planimeter | 550 |
| 1 | Planix Planimeter | 550 |
| | Core Bits-testing lab | <u>3,500</u> |

57,800

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

DETAIL OF CAPITAL OUTLAY

Traffic Safety

Road Equipment

| | | | |
|----|---------------------------|----------|---------|
| 1 | Sign Post Driver | \$ 1,000 | |
| 1 | 3/4 Ton Supercab Pickup | 13,000 | |
| 1 | Cutting Torch | 1,500 | |
| 9 | Traffic Counters | 12,900 | |
| 1 | Retriever | 2,500 | |
| 2 | Metal Detector | 2,000 | |
| 3 | 1/2 Ton Pickup | 30,000 | |
| 2 | Distance Measuring Device | 900 | |
| 1 | Mini-Max Arrow Board | 1,400 | |
| 1 | Paint Machine | 150,000 | |
| 6 | Generators | 19,200 | |
| 10 | Radios | 6,800 | |
| 1 | Sedan | 10,400 | |
| | | | 251,600 |

Shop Equipment

| | | | |
|---|------------------------|-------|-------|
| 1 | Circular Saw | 3,500 | |
| 1 | Cabinet-fireproof | 800 | |
| 1 | Letter Cutting Machine | 1,500 | |
| | | | 5,800 |

Office Equipment

| | | | |
|---|----------------------------------|-------|--------|
| 1 | Personal Computer | 5,000 | |
| 1 | Coordinator Program | 850 | |
| 1 | E Prom Program | 500 | |
| 3 | Drafting Chairs | 900 | |
| 3 | File Cabinets-4 drawer | 975 | |
| 1 | Typing Chair w/arms | 400 | |
| 2 | Cabinets | 2,000 | |
| 1 | Conference Table-round | 400 | |
| 3 | Desk Chair | 1,050 | |
| 1 | Desk | 650 | |
| 1 | Printer | 550 | |
| 1 | Traffic Engineering Program Pkg. | 500 | |
| 1 | Letter Set | 300 | |
| 1 | Railroad Curve Set | 300 | |
| | | | 14,375 |

271,775

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

DETAIL OF CAPITAL OUTLAY

Maintenance

Land & Improvements
 Parking Lot - Milford \$ 15,000

Buildings

| | | |
|--------------------------------------|--------------|---------|
| Addition to Southfield Garage | 35,000 | |
| Replace Heating Plant-Milford Garage | 15,000 | |
| Office Addition-Lake Orion | 10,000 | |
| Office Addition-Davisburg | 22,000 | |
| Modular Trailer - Pontiac Lab | 14,000 | |
| Emergency Generator-Milford | 30,000 | |
| Electric Panel-Pontiac | 50,000 | |
| Bald Mountain Tower (replace) | 20,000 | |
| Generator w/auto standby | <u>6,000</u> | |
| | | 202,000 |

Road Equipment

| | | |
|---------------------------------|--------------|---------|
| 6 Heavy Duty Truck, 7 CYD | 258,000 | |
| 3 Heavy Duty Truck, 12 CYD | 168,000 | |
| 1 Heavy Duty Truck w/vactor jet | 130,000 | |
| 1 Grader w/snow wing | 100,000 | |
| 1 Hydraulic Excavator | 129,000 | |
| 1 1 Ton Pickup, 4WD | 13,500 | |
| 1 1/2 Ton Pickup | 10,000 | |
| 1 Mini Van | 12,000 | |
| 3 Sedan | 37,500 | |
| 1 Mower, riding bank | 20,000 | |
| 2 Mower, walk behind | 16,000 | |
| 1 Compactor, plate-gasoline | 1,400 | |
| 1 Compactor, air | 750 | |
| 1 Concrete Drill, air | 750 | |
| 1 Air Hammer 70# | 900 | |
| 1 Air Hammer 90# | 1,000 | |
| 3 Underbody Float Units | 13,800 | |
| 2 Hopper Unit | 9,000 | |
| 10 Tailgate Spreaders | 10,000 | |
| 1 Crash Attenuator, truck mtd | 8,000 | |
| 1 Barricade/Sign Trailer | 5,500 | |
| 1 Barricade, truck mtd tailgate | 3,000 | |
| 1 Portable Generator | 1,500 | |
| 2 Chloride Tanker Pumps | 2,400 | |
| 1 Broom, front end-tracter mtd | 4,000 | |
| 1 Portable Hand Radio | 500 | |
| 1 Auger-fence | 1,500 | |
| 3 24" Hand Mower | 1,500 | |
| 1 Concrete Pipe Saw | 600 | |
| Weed Eaters and Chain Saws | <u>7,000</u> | |
| | | 967,100 |

OAKLAND COUNTY ROAD COMMISSION

1987 BUDGET

DETAIL OF CAPITAL OUTLAY

Maintenance (continued)

Shop Equipment

| | | | |
|----|------------------------------|--------------|--|
| 1 | Heavy Duty Jack-Transmission | \$ 1,000 | |
| 10 | Heavy Duty Jack-Truck | 6,000 | |
| 1 | Welder | 4,500 | |
| 1 | Brake Cleaning Equipment | <u>3,700</u> | |

15,200

Office Equipment

| | | | |
|---|-----------------------------|------------|--|
| 1 | Desk | 550 | |
| 3 | Computer Table | 1,500 | |
| 1 | Level-Tripod & Grader Rod | 750 | |
| 4 | Radios-hand held | 800 | |
| 4 | Chair | 1,000 | |
| 6 | Filing Cabinets, legal size | 1,800 | |
| 1 | Copy Machine | 1,500 | |
| 1 | Word Processor | 1,350 | |
| 1 | Printer | 4,700 | |
| 1 | Printer | 800 | |
| 1 | Office Air Conditioner | 800 | |
| 1 | Personal Computer | 5,500 | |
| 1 | Printer | <u>550</u> | |

21,600

Storage Facilities

| | | | |
|--|-----------------------------------|--------------|--|
| | Salt Storage Bldg.-Milford Garage | 300,000 | |
| | Storage Shed-District #8 | <u>2,000</u> | |

302,000

1,522,900

Non-Departmental

Telephone System Upgrade

50,000

Total Capital Outlay

\$2,307,125

1987
OAKLAND COUNTY
ROAD IMPROVEMENT PROGRAM

1987 ROAD IMPROVEMENT PROGRAM

| Budget No. | Project No. | Road Class | Name of Road | Length | Termini | Type of Projects and Remarks | Location | Federal Aid | Fiscal Year 1987 | | | Estimated Total Proj Cost |
|---|-------------|------------|--------------|----------|----------------------------|-----------------------------------|--------------------------------|-------------|---------------------|----------------------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | Annual Total All Sources | |
| <u>Safety Road Widening (5 Lanes or Blvd)</u> | | | | | | | | | | | | |
| 006-3243-0 | 3243017 | P | Maple | 0.8 mile | John R to Dequindre | Const 5 lanes (FAUS) | Troy | \$1,050,000 | \$ 175,000 | \$ 175,000 | \$1,400,000 | \$2,600,000 |
| 007-2938-0 | 2938017 | P | Orchard Lk | 2.0 mile | Grand River to Eleven Mile | PE/ROW (FAUS) | Farmington/Farmington Hills | 362,000 | 60,500 | 60,500 | 483,000 | 5,600,000 |
| 007-3677-0 | 36771 | P | 12 Mile | 1.0 mile | Greenfield-Southfield | PE/ROW/CONST (FAUS) | Sfld | 585,000 | 97,500 | 97,500 | 780,000 | 960,000 |
| 007-3678-0 | 36781 | P | 12 Mile | 1.0 mile | John R - Dequindre | PE/ROW/CONST (FAUS) | Madison Heights | 585,000 | 97,500 | 97,500 | 780,000 | 960,000 |
| TOTALS | | | | | | | | \$2,582,000 | \$ 430,500 | \$ 430,500 | \$3,443,000 | |
| <u>1987 Major Resurfacing w/Safety</u> | | | | | | | | | | | | |
| 006-3484-5 | 34841 | P | Long Lake | 4.0 mile | Orchard Lk to Telegraph | Two Lane Recycle/Resurface (FAUS) | Blmfd/W. Blmfd/Oreh Lk Village | \$1,200,000 | \$ 200,000 | \$ 200,000 | \$1,600,000 | \$1,930,000 |

1 9 8 7 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 1987 | | | Estimated Total Proj Cost |
|----------------------------------|-------------|------------|---------------------------------|--------|---------|------------------------------|------------|-------------|---------------------|----------------------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | Annual Total All Sources | |
| <u>1987 Safety Intersections</u> | | | | | | | | | | | | |
| 005-3485-9 | 34851 | P | Maple/Dequindre | | | Const 6 lanes (HES) | Troy | \$ 675,000 | \$ 56,250 | \$ 18,750 | \$ 750,000 | \$ 934,000 |
| 007-3679-9 | 36791 | P | Middlebelt/Nine Mile | | | PE & ROW (Future HES) | Farmington | - | 38,000 | 38,000 | 76,000 | 570,000 |
| TOTALS | | | | | | | | \$ 675,000 | \$ 94,250 | \$ 56,750 | \$ 826,000 | |
| <u>1987 Bridges</u> | | | | | | | | | | | | |
| 006-3561-6 | 35613 | P | John R @ Gibson Drain | | | Const* | Troy | \$ 300,000 | \$ 17,000 | \$ 17,000 | \$ 334,000 | \$ 375,000 |
| 006-3560-6 | 35603 | P | Crooks @ Clinton River | | | Const* | Roch Hills | 387,900 | 21,550 | 21,550 | 431,000 | 477,000 |
| 007-3680-6 | 36803 | P | Andersonville @ Van Norman Lake | | | PE & ROW | Indep | - | - | 50,000 | 50,000 | 500,000 |
| TOTALS | | | | | | | | \$ 687,900 | \$ 38,550 | \$ 88,550 | \$ 815,000 | |

*Critical Bridge (90%)

1 9 8 7 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 1987 | | | Annual Total All Sources | Estimated Total Proj Cost |
|-------------------------------|-------------|------------|--------------|-----------|---------------------------------|------------------------------|----------------------|-------------|---------------------|----------------------------|-------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | | | |
| <u>1987 Spot Safety</u> | | | | | | | | | | | | | |
| 007-3682-3 | 36821 | P | Baldwin | 1.0 mile | N. of Waldon to S. of Clarkston | PE & ROW & Const (FAS) | Orion | \$ 375,000 | \$ 62,500 | \$ 62,500 | \$ 500,000 | \$ 500,000 | |
| 007-3683-3 | 36831 | P | Sashabaw | 1.5 mile | Sally to Oakhill | PE & ROW (Future FAS) | Independence | - | - | 49,000 | 49,000 | 249,000 | |
| 007-3685-3 | 36851 | P | Commerce | 0.2 mile | W. of Milford | Const Curve | Milford Twp | - | - | 130,000 | 130,000 | 130,000 | |
| 007-3684-3 | 36841 | P | Cooley Lk Rd | 1.9 mile | Carrol Lk to Union Lake | Correct Curves | Commerce/ White Lake | - | - | 370,000 | 370,000 | 370,000 | |
| TOTALS | | | | | | | | \$ 375,000 | \$ 62,500 | \$ 611,500 | \$1,049,000 | | |
| <u>1987 Pave Gravel Roads</u> | | | | | | | | | | | | | |
| 007-3238-1 | 3238012 | P | Teggerdine | 3.05 mile | M-59 to White Lk | PE & ROW ENG (FAS) | White Lk | \$ 180,000 | \$ - | \$ 60,000 | \$ 240,000 | \$2,180,000 | |

1987 ROAD IMPROVEMENT PROGRAM

| Budget No. | Project No. | Road Class | Name of Road | Length | Termini | Type of Projects and Remarks | Location | Federal Aid | Fiscal Year 1987 | | | Estimated Total Proj Cost |
|--------------------------------------|-------------|------------|---------------|--------|-------------------------|------------------------------|-----------------------------|-------------|---------------------|----------------------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | Annual Total All Sources | |
| <u>1987 Road Resurfacing Program</u> | | | | | | | | | | | | |
| 007-3725-5 | 37251 | | Greenfield | .5 | 11 Mile-Lincoln | Resurfacing w/safety | Southfield Oak Park | | \$ 27,500 | \$ 110,000 | \$ 165,000 | \$ 165,000 |
| 007-3726-5 | 37261 | | Franklin | 1.0 | Long Lake-Hickory Grove | Resurfacing w/safety | Bloomfield Twp | | 55,000 | 110,000 | 165,000 | 165,000 |
| 007-3727-5 | 37271 | | 14 Mile | 1.7 | Stephenson-John R | Resurfacing Repair w/safety | Troy Madison Hts | | 55,000 | 220,000 | 330,000 | 330,000 |
| 007-3728-5 | 37281 | | Middlebelt | .5 | N'western-14 Mile | Resurfacing w/safety | Farmington Hills | | 50,000 | 100,000 | 150,000 | 150,000 |
| 007-3729-5 | 37291 | | 11 Mile | 2.2 | Woodward/I-75 | Resurfacing & Curb Repair | Royal Oak | | 270,000 | 540,000 | 810,000 | 810,000 |
| 007-3730-5 | 37301 | | 10 Mile | 2.0 | Orchard Lake-Inkster | Resurfacing w/safety | Farmington Hills | | 110,000 | 220,000 | 330,000 | 330,000 |
| 007-3731-5 | 37311 | | Dixie Hwy | 1.8 | I-75/Davisburg | Resurfacing w/safety | Springfield Twp | | 270,000 | 530,000 | 800,000 | 800,000 |
| 007-3732-5 | 37321 | | Long Lake | 1.0 | City limits-Adams | Resurfacing w/safety | Bloomfield Twp | | 55,000 | 110,000 | 165,000 | 165,000 |
| 007-3733-5 | 37331 | | Lahser | 1.0 | 14 Mile-Maple | Resurfacing w/safety | Bloomfield Twp | | 55,000 | 110,000 | 165,000 | 165,000 |
| 007-3734-5 | 37341 | | 10 Mile | .4 | Powers-Farmington | Resurfacing w/safety | Farmington Farmington Hills | | 11,000 | 44,000 | 66,000 | 66,000 |
| 007-3735-5 | 37351 | | Pontiac Trail | 1.0 | West Road-Ladd | Resurfacing w/safety | Novi Walled Lake | | 32,500 | 200,000 | 300,000 | 300,000 |
| | | | | | | | | | 67,500 | | | |

1987 ROAD IMPROVEMENT PROGRAM

| Budget No. | Project No. | Road Class | Name of Road | Length | Termini | Type of Projects and Remarks | Location | Federal Aid | Fiscal Year 1987 | | | Estimated Total Proj Cost |
|--------------------------------------|-------------|------------|--------------|--------|----------------------|--|---|-------------|------------------------------|----------------------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | Annual Total All Sources | |
| <u>1987 Road Resurfacing Program</u> | | | | | | | | | | | | |
| 007-3736-5 | 37361 | | Farmington | 1.0 | 13 Mile-14 Mile | Resurfacing w/safety | Farmington Hills | | \$ 55,000 | \$ 110,000 | \$ 165,000 | \$ 165,000 |
| 007-3737-5 | 37371 | | 12 Mile | 2.0 | Orchard Lake-Inkster | Resurfacing w/safety | Farmington Hills | | 140,000 | 280,000 | 420,000 | 420,000 |
| 007-3738-5 | 37381 | | Adams | 1.0 | Auburn-S. Blvd | Resurfacing w/safety | Rochester Auburn Hills | | 27,500 27,500 | 110,000 | 165,000 | 165,000 |
| 007-3739-5 | 37391 | | Crooks | 3.1 | Avon-S. Blvd | Resurfacing w/safety | Rochester Hills | | 168,300 | 341,700 | 510,000 | 510,000 |
| 007-3740-5 | 37401 | | Tienken | 2.3 | Adams-Livernois | Pavement Replace w/safety | Rochester Hills | | -0- | 480,000 | 480,000 | 480,000 |
| 007-3741-5 | 37411 | | Dequindre | 3.25 | 25 Mile-Hamlin | Resurfac,Cut Hill Improve RR x'ing Short 3 lane Section, Right Turn Lane | Rochester Rochester Hills MCRC & Shelby Twp | | *75,650 73,355 349,250 | 289,245 | 787,500 | 787,500 |
| TOTALS | | | | | | | | | \$2,068,555 | \$3,904,945 | \$5,973,500 | |

*Future Pledged Tri-Party

93

1 9 8 7 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 1987 | | | Annual Total All Sources | Estimated Total Proj Cost |
|--|-------------|------------|--------------|--------|-----------------------------|------------------------------|------------|-------------|---------------------|-----------------------|------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other Funding | OCRC | | |
| <u>Two Lane Reconstruction</u> | | | | | | | | | | | | | |
| 007-3668-2 | 36681 | | Duck Lk Rd | 1 mile | Sleeth to Commerce | Reconstruct | | \$ - | \$ - | \$ 434,000 | \$ 434,000 | \$ 434,000 | \$ 434,000 |
| <u>1987 Maintenance Bridge Renovations</u> | | | | | | | | | | | | | |
| 007-3686-6 | 36864 | L | Rossdale | | Cass Lake Canal | Const | Waterford | \$ - | \$ - | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| 007-3687-6 | 36874 | L | Stanton | | E. of Dartmouth | Const | Brandon | - | - | 70,000 | 70,000 | 70,000 | 70,000 |
| 007-3688-6 | 36884 | L | Stanton | | E. of Baldwin | Const | Orion | - | - | 70,000 | 70,000 | 70,000 | 70,000 |
| TOTALS | | | | | | | | - | - | \$ 210,000 | \$ 210,000 | | |
| <u>1987 Traffic Signal Projects</u> | | | | | | | | | | | | | |
| To be Selected | | | | | Signal Modernization (FAUS) | Countywide | \$ 285,000 | \$ - | \$ - | \$ 285,000 | \$ 285,000 | \$ 285,000 | \$ 285,000 |

1 9 8 7 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 1987 | | | Estimated Total Proj Cost |
|-----------------------------------|-------------|------------|----------------|----------|--------------------------|------------------------------|--------------|---------------------------|---------------------|----------------------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | Annual Total All Sources | |
| <u>1987 Tri Party Program</u> | | | | | | | | | | | | |
| | | | To be Selected | | | Construction | Countywide | \$ - | \$ 1,000,000 | \$ 500,000 | \$ 1,500,000 | \$ 3,000,000 |
| <u>Miscellaneous Improvements</u> | | | | | | | | | | | | |
| 007-3700-8 | 37001 | | Napier | 0.8 mile | N. of 12 Mile to 12 Mile | Const/Overlay | Novi/S. Lyon | \$ - | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 260,000 |
| <u>1987 Drainage Improvements</u> | | | | | | | | | | | | |
| | | | To be Selected | | | | Various | \$ - | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ 200,000 |
| | | | | | | | | 1987 ROAD PROJECTS | | | | |
| | | | | | | | | \$ 5,984,900 | \$ 4,044,355 | \$ 6,646,245 | \$ 16,675,500 | |

95

1 9 8 7 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 1987 | | | Estimated Total Proj Cost |
|---|-------------|------------|---------------------------------|----------|--------------------------|------------------------------|--------------|-------------|---------------------|----------------------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | Annual Total All Sources | |
| <u>1987 Completion of 1986 Projects in Progress</u> | | | | | | | | | | | | |
| <u>Safety Road Widening (5 Lane or Blvd)</u> | | | | | | | | | | | | |
| 006-3603-0 | 36031 | P | Big Beaver | 0.8 mile | Livernois to Rochester | CONST | Troy | \$ 525,000 | \$ 175,000 | \$ - | \$ 700,000 | \$ 2,328,000 |
| <u>Bridges</u> | | | | | | | | | | | | |
| 006-3521-6 | 35213 | P | 12 Mile @ Pebble Creek | | | CONST | Frmgtn Hills | \$ 368,100 | \$ 46,450 | \$ 46,450 | \$ 461,000 | \$ 650,000 |
| 006-3543-6 | 35433 | P | Elizabeth Lk Rd @ Clinton River | | | CONST | Waterford | 81,600 | - | 11,400 | 93,000 | 345,000 |
| 006-3500-6 | 35003 | P | Adams Rd @ Paint Creek | | | CONST | Oakland | 63,800 | 4,700 | 4,700 | 73,200 | 400,000 |
| TOTALS | | | | | | | | \$ 513,500 | \$ 51,150 | \$ 62,550 | \$ 627,200 | |
| <u>Spot Safety</u> | | | | | | | | | | | | |
| 006-3562-3 | 35621 | P | Grange Hall | 2.2 mi | Fenton limits to Fish Lk | CONST (FAS) | Holly Twp | \$ 114,000 | \$ - | \$ 38,000 | \$ 152,000 | \$ 312,000 |
| 006-3565-3 | 35651 | P | Rochester Rd | .4 mi | Lakeville to Drahner | CONST | Addison Twp | - | - | 300,000 | 300,000 | 300,000 |
| TOTALS | | | | | | | | \$ 114,000 | \$ - | \$ 338,000 | \$ 452,000 | |

96

1 9 8 7 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 1987 | | | Estimated Total Proj Cost |
|---|-------------|------------|---------------------------|---------|--------------|------------------------------|-----------------|-------------|---------------------|----------------------------|--------------------------|---------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | Annual Total All Sources | |
| <u>87 Completion of 86 Tri-Party Projects</u> | | | | | | | | | | | | |
| 006- (All Projects on this page) | | | | | | | | | | | | |
| 3626-4 | 36262 | L | Barr @ Shoshone | | Intersection | CONST | Addison | \$ - | \$ 24,933 | \$ 12,467 | \$ 37,400 | \$ 37,400 |
| 3630-4 | 36302 | L | Gerst Road | | Intersection | CONST | Addison | - | 2,400 | 1,200 | 3,600 | 3,600 |
| 3620-4 | 36201 | P | Maple @ Wing Lake | | Intersection | CONST | Bloomfield | - | 83,056 | 36,944 | 120,000 | 242,000 |
| 3635-4 | 36352 | L | Oak Hill E. of M-15 | | Intersection | CONST | Brandon/Indep | - | 71,393 | 35,697 | 107,090 | 107,090 |
| 3636-4 | 36361 | P | Welch @ Oakley Park | | Intersection | CONST | Commerce | - | 43,258 | 8,042 | 51,300 | 51,300 |
| 3652-4 | 36522 | L | Brandt @ Perryville | | Intersection | CONST | Groveland | - | 13,600 | 6,800 | 20,400 | 20,400 |
| 3629-4 | 36291 | P | Baldwin @ Morgan | | Intersection | CONST | Orion | - | 6,000 | 3,000 | 9,000 | 18,000 |
| 3640-4 | 36402 | L | Maybee @ Baldwin | | Intersection | CONST | Orion | - | 6,000 | 3,000 | 9,000 | 17,700 |
| 3641-4 | 36412 | L | Waldon | 0.25 mi | | CONST | Orion | - | 10,000 | 5,000 | 15,000 | 29,040 |
| 3653-4 | 36532 | L | Drahner @ Baldwin | | Intersection | CONST | Oxford | - | 12,666 | 6,334 | 19,000 | 19,000 |
| 3654-4 | 36542 | L | South Fish Lake at Fenton | | Intersection | CONST | Rose | - | 11,866 | 5,934 | 17,800 | 17,800 |
| 3637-4 | 36372 | L | Drake - S | 0.5 mi | | CONST | W. Bloomfield | - | 14,000 | 7,000 | 21,000 | 43,200 |
| 3632-4 | 36322 | L | Drake - N | 0.5 mi | | CONST | W. Bloomfield | - | 30,000 | 15,000 | 45,000 | 90,365 |
| 3634-4 | 36341 | P | Union Lk @ Elizabeth | | Intersection | CONST | White Lake | - | 136,708 | 22,292 | 159,000 | 159,000 |
| 3610-4 | 36101 | P | Long Lk @ Woodward | | Intersection | CONST | Blmfd Hills | - | 53,310 | 5,690 | 59,000 | 59,000 |
| 3643-4 | 36431 | P | 14 Mile @ Rochester | | Intersection | CONST | Clawson | - | 8,000 | 4,000 | 12,000 | 46,000 |
| 3660-4 | 36601 | P | N Holly Sidewalk | 0.1 mi | | CONST | Holly | - | 7,100 | 3,550 | 10,650 | 10,650 |
| 3613-4 | 36131 | P | Haggerty @ Orchard Hill | | Intersection | CONST | Novi | - | 43,733 | 21,867 | 65,600 | 82,000 |
| 3661-4 | 36611 | P | Greenfield | 0.8 mi | | CONST | Oak Park | - | 31,200 | 6,800 | 38,000 | 38,000 |
| 3645-4 | 36451 | P | Avon @ Rochester | | Intersection | CONST | Rochester Hills | - | 24,000 | 12,000 | 36,000 | 90,000 |
| TOTALS | | | | | | | | \$ - | \$ 633,223 | \$ 222,617 | \$ 855,840 | |

1 9 8 7 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 1987 | | | Annual Total All Sources | Estimated Total Proj Cost |
|---|----------------|---------------|---------------------------|--------|-----------------------|---------------------------------|---------------------------|----------------|---------------------------|----------------------------------|-------------|--------------------------------|---------------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other OCRC Funding | | | |
| <u>87 Completion of 86 Bond Program Overlay</u> | | | | | | | | | | | | | |
| 006- 3669-5 | 36691 | P | Haggerty Road | 2.0 mi | 12 Mile to 14 Mile | Recycle and Resurface | Farmington Hills/ Novi | - \$ | - | \$ 318,000 | \$ 318,000 | \$ 318,000 | \$ 318,000 |
| 006- 3676-5 | 36761 | P | Pontiac Trail | 1.0 mi | Beck to West Rd | Recycle and Resurface | Commerce/ Novi | - | - | 159,000 | 159,000 | 159,000 | 159,000 |
| | | P | Location to be Determined | | | Recycle and Resurface | | - | - | 200,000 | 200,000 | 200,000 | 200,000 |
| TOTALS | | | | | | | | \$ | - \$ | - | \$ 677,000 | \$ 677,000 | |
| 1987 COMPLETION OF 1986 CARRYOVER PROJECTS | | | | | | | | \$1,152,500 | \$ 859,373 | \$1,300,167 | \$3,312,040 | | |

1 9 8 7 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 1987 | | | Annual Total All Sources | Estimated Total Proj Cost |
|---------------------------------------|----------------|---------------|---------------|----------|--|---------------------------------|--------------|----------------|---------------------------|-----------------------------|-----------------|--------------------------------|---------------------------------|
| | | | | | | | | | Local Gov't Funding | MTF and Other Funding | OCRC Funding | | |
| <u>1987 Maintenance Overlays</u> | | | | | | | | | | | | | |
| 9050-0223 (All Projects on this page) | | | | | | | | | | | | | |
| | 36891 | P | Pontiac Trail | 1.0 mile | S. of 9 Mile to S. of McHattie | Overlay | S. Lyon | \$ - | \$ - | \$ 68,000 | \$ 68,000 | \$ 68,000 | \$ 68,000 |
| | 36901 | P | Grange Hall | 2.2 mile | Fenton to Fish Lk | Overlay | Holly | - | - | 144,000 | 144,000 | 144,000 | 144,000 |
| | 35631 | P | Jackson Blvd | 0.9 mile | Eagle to Ormond | Overlay | White Lk | - | - | 62,000 | 62,000 | 295,000 | 295,000 |
| | 36921 | P | Lahser | 0.5 mile | S. of Civic Center to Ten Mile | Overlay | Southfield | - | - | 34,000 | 34,000 | 34,000 | 34,000 |
| | 36931 | P | Lakeville | 1.0 mile | E Village limits to E Twp limits | Overlay | Oxford | - | - | 68,000 | 68,000 | 68,000 | 68,000 |
| | 36941 | P | E. Pontiac | 0.5 mile | Squirrel to University | Overlay | Auburn Hills | - | - | 34,000 | 34,000 | 34,000 | 34,000 |
| | 36951 | P | Twelve Mile | 2.5 mile | W. of North- western to E. of Orchard Lk | Overlay | Frmgtn Hills | - | - | 212,000 | 212,000 | 212,000 | 212,000 |

1987 ROAD IMPROVEMENT PROGRAM

| Budget No. | Project No. | Road Class | Name of Road | Length | Termini | Type of Projects and Remarks | Location | Fiscal Year 1987 | | | Annual Total All Sources | Estimated Total Proj Cost |
|---------------------------------------|----------------|---------------|----------------|----------|----------------------------|---------------------------------|----------------------|--------------------|---------------------------|----------------------------------|--------------------------------|---------------------------------|
| | | | | | | | | Federal Aid | Local Gov't Funding | MTF and Other OCRC Funding | | |
| <u>1987 Maintenance Overlays</u> | | | | | | | | | | | | |
| 9050-0223 (All Projects on this page) | | | | | | | | | | | | |
| | 36961 | P | Ten Mile | 0.5 mile | Dixboro to Hagadorn | Overlay | S. Lyon/ Lyon Twp | \$ - | \$ - | \$ 34,000 | \$ 34,000 | \$ 34,000 |
| | 36971 | P | Dequindre | 2.0 mile | Maple to Wattles | Overlay | Troy | - | - | 136,000 | 136,000 | 136,000 |
| | 36981 | P | Farmington | 0.3 mile | Raphael to 10 Mile | Overlay | Farmgtn Hills | - | - | 29,000 | 29,000 | 29,000 |
| | 36991 | P | Maple | 0.3 mile | Telegraph to Gilbert Lk | Overlay | Bloomfield Twp | - | - | 100,000 | 100,000 | 100,000 |
| TOTALS | | | | | | | | \$ - | \$ - | \$ 921,000 | \$ 921,000 | |
| <u>1987 Joint & Crack Sealing</u> | | | | | | | | | | | | |
| | | | To be Selected | | | | Various | \$ - | \$ - | \$ 110,000 | \$ 110,000 | \$ 110,000 |
| 1987 ROAD IMPROVEMENT PROGRAM | | | | | | | | \$7,137,400 | \$4,903,728 | \$8,977,412 | \$21,018,540 | |

1987 PRIMARY AND LOCAL ROAD PROJECTS

Major Projects on County Roads Not Funded by OCRC
(provided for information only)

| Budget No. | Project No. | Road Class | Name | Length | Termini | Type of Project | Location | Federal Aid | Local Funds | OCRC | Total | Est. Total Cost |
|------------|-------------|------------|------------------|--------|--|-----------------|----------|-------------|-------------|------|-------------|-----------------|
| | | P | Crooks Rd Bridge | | Over I-75 | Const Bridge | Troy | 1,000,000 | - | - | 1,000,000 | 1,000,000 |
| | | P | Crooks | 0.5 mi | ¼ mile N of Long Lake to ¼ mile S of Long Lake | Const Blvd | Troy | - | 3,100,000 | - | 3,100,000 | 3,100,000 |
| | | P | Long Lake | 0.5 mi | ¼ mile W of Crooks to ¼ mi E of Crooks | Blvd | Troy | - | 3,100,000 | - | 3,100,000 | 3,100,000 |
| | | P | Livernois | 0.8 mi | N of Big Beaver to Wattles | Const | Troy | - | 650,000 | - | 650,000 | 650,000 |
| | | | | | | | | \$1,000,000 | \$6,850,000 | | \$7,850,000 | |

**1987 OAKLAND COUNTY
ROAD IMPROVEMENT PROGRAM
ESTIMATED EXPENDITURES FOR FISCAL YEAR ENDING 9-30-87**

SUMMARY

| PROJECT TYPE | Federal Aid | Local Gov't. Funding | MTF and Other OCRC Funding | Special Assessment Districts | Total All Sources |
|---|--------------------|-----------------------------|---------------------------------------|---|--------------------------|
| 1987 Safety Road Widening (5 Lanes or Blvd) | \$2,582,000 | \$ 430,500 | \$ 430,500 | \$ - | \$ 3,443,000 |
| 1987 Major Resurfacing W/Safety | 1,200,000 | 200,000 | 200,000 | - | 1,600,000 |
| 1987 Safety Intersections | 675,000 | 94,250 | 56,750 | - | 826,000 |
| 1987 Bridges | 687,900 | 38,550 | 88,550 | - | 815,000 |
| 1987 Spot Safety | 375,000 | 62,500 | 611,500 | - | 1,049,000 |
| 1987 Pave Gravel Roads | 180,000 | - | 60,000 | - | 240,000 |
| 1987 Road Resurfacing Program | - | 2,068,555 | 3,904,945 | - | 5,973,500 |
| 1987 Two Lane Reconstruction | - | - | 434,000 | - | 434,000 |
| 1987 Maintenance Bridge Renovations | - | - | 210,000 | - | 210,000 |
| 1987 Traffic Signal Projects | 285,000 | - | - | - | 285,000 |
| 1987 Tri-Party Program | - | 1,000,000 | 500,000 | - | 1,500,000 |
| 1987 Miscellaneous Improvements | - | 50,000 | 50,000 | - | 100,000 |
| 1987 Drainage Improvements | - | 100,000 | 100,000 | - | 200,000 |
| Sub-Total | \$5,984,900 | \$4,044,355 | \$6,646,245 | - | \$16,675,500 |
| Completion of 1986 Projects in Progress: | | | | | |
| Safety Widening Projects (5 Lanes or Blvd) | \$ 525,000 | \$ 175,000 | - | - | \$ 700,000 |
| Bridges | 513,500 | 51,150 | 62,550 | - | 627,200 |
| Spot Safety | 114,000 | - | 338,000 | - | 452,000 |
| Tri-Party | - | 633,223 | 222,617 | - | 855,840 |
| Major Resurfacing W/Safety RRR (Bond Prog) | - | - | 677,000 | - | 677,000 |
| Sub Total | \$1,152,500 | \$ 859,373 | \$1,300,167 | - | \$ 3,312,040 |
| ADDENDUM: | | | | | |
| 1987 Maintenance Overlays | - | - | 921,000 | - | 921,000* |
| 1987 Joint & Crack Sealing | - | - | 110,000 | - | 110,000* |
| | \$7,137,400 | \$4,903,728 | \$8,977,412 | | \$21,018,540 |
| Special Assessment Districts | | | | 4,069,530 | 4,069,530 |
| GRAND TOTAL | \$7,137,400 | \$4,903,728 | \$8,977,412 | \$4,069,530 | \$25,088,070 |
| Major Projects on County Roads Not Funded by OCRC | | | | | 7,850,000 |
| | | | | | <u>\$32,938,070</u> |

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

PROGRAM SOURCES

| FEDERAL | | LOCAL | |
|-----------------------|--------------------|--------------|--------------------|
| FAUS | \$3,420,000 | Cities | \$2,486,243 |
| HES | 1,037,000 | Townships | 1,376,123 |
| Critical Bridge Funds | 1,201,400 | County | 722,612 |
| Discretionary Funds | 525,000 | Other | 318,750 |
| Signal Modernization | 285,000 | | |
| FAS | 669,000 | | |
| Totals | \$7,137,400 | | \$4,903,728 |