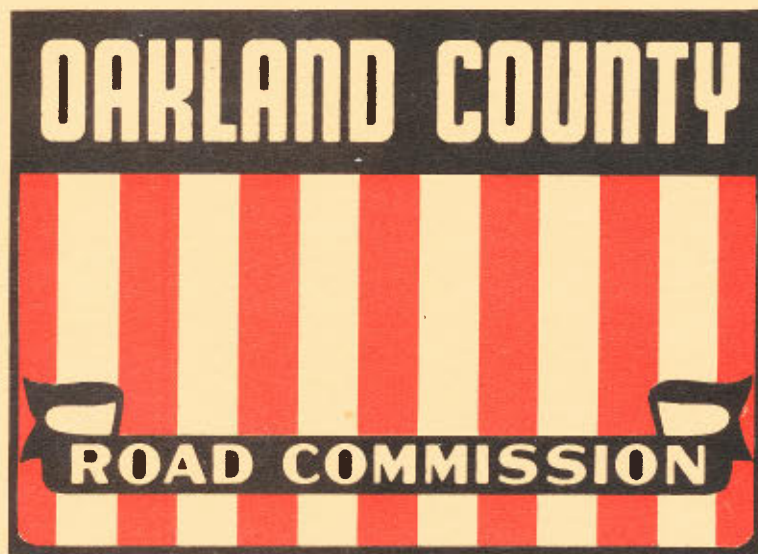


# 1988 BUDGET

AS ADOPTED SEPTEMBER 17, 1987



**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

1988 BUDGET

FISCAL YEAR ENDING 9/30/88

OAKLAND COUNTY

OCT 2 1987

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COPY OF RESOLUTION ADOPTED  
 BY THE BOARD OF COUNTY ROAD  
 COMMISSIONERS OF THE COUNTY  
 OF OAKLAND, MICHIGAN UNDER  
 DATE OF SEPTEMBER 17, 1987

RESOLVED, that the total income of the Oakland County Road Commission for fiscal year ending September 30, 1988 is estimated to be \$50,861,045. This amount along with appropriation of fund balance in the amount of \$4,394,355 making a total of \$55,255,400 is hereby budgeted and appropriated for fiscal year 1988 in the amount of \$55,255,400 to service the Operating and Road Improvement Program Expenditures of the Oakland County Road Commission.

<u>Revenue</u>	<u>1988 Revenue Appropriation</u>
Motor Fuel Taxes & License Fees	\$31,600,000
Other Federal & State Revenue	<u>11,592,134</u>
Sub Total	\$43,192,134
Revenues from Local Government	6,029,411
Fees and Other Revenues	<u>1,639,500</u>
Total Revenues	\$50,861,045
Appropriation of Fund Balance	<u>4,394,355</u>
Total Revenues & Appropriation of Fund Balance	\$55,255,400

FURTHER RESOLVED, that \$55,255,400 of anticipated income and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1988 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 92,850
Managing Director	613,570
Clerk of the Board	167,226
Planning & Development	979,582
Citizen Service	174,113
Finance	545,536
Legal	234,719
Purchasing	421,966
Personnel	360,908
Engineering	3,543,467
Traffic Safety	6,691,626
Maintenance	18,052,107
Non-Departmental	<u>11,966,275</u>
<b>Total Operating Expenditures</b>	<b>\$43,843,945</b>
Road Improvement Program - Contractor Payments & Right of Way	<u>11,411,455</u>
<b>Total Expenditures</b>	<b>\$55,255,400</b>

The Budget Appropriation for the Road Improvement Program for 1988 Fiscal Year Ending September 30, 1988 is as follows:

<u>1988 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1988 Road Improvement Program</u>
1988 Safety Road Widening	\$ 175,000	\$ 340,000
1988 Major Resurfacing w/safety	1,695,000	2,000,000
1988 Safety Intersection Projects	344,000	435,000
1988 Bridges	920,000	1,140,000
1988 Spot Safety Projects	661,000	820,000
1988 Pave Gravel Roads	71,000	90,000
1988 Other-Contract Maintenance-Bridge Management	184,000	240,000
1988 Traffic Signal Projects	-0-	-0-
1988 Tri-Party Program	1,720,400	2,112,600
1988 Drainage Improvements	114,000	140,000
Sub-Total	\$5,884,400	\$7,317,600
<u>Completion of 1987 Projects in Progress:</u>		
Safety Road Widening	1,922,000	2,440,000
Maintenance Overlays	31,500	33,250
Bond Resurfacing Program	706,000	745,000
Spot Safety	740,000	879,000
Safety Intersections	313,000	400,000
Pave Gravel Roads	60,000	217,000
Tri-Party Projects	1,651,555	1,888,445
Other Drainage Improvements	103,000	118,100
Traffic Signal Projects	-0-	225,634
Sub-Total	\$5,527,055	\$6,946,429
<u>Addendum*</u>		
1988 Maintenance Overlay	-0-	832,000
1988 Joint & Crack Sealing Program	-0-	67,000
1988 Pavement & Base Repair	-0-	67,000
<u>Other</u>		
Special Assessment Districts		4,040,050
<b>Total 1988 Road Improvement Program</b>	<b>\$11,411,455</b>	<b>\$19,270,079</b>

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

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

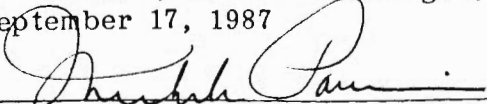
FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director, however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

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

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

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

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of September 17, 1987

  
\_\_\_\_\_  
Michele Parnin  
Deputy Secretary-Clerk of the Board

COPY OF RESOLUTION ADOPTED  
 BY THE BOARD OF COUNTY ROAD  
 COMMISSIONERS OF THE COUNTY  
 OF OAKLAND, MICHIGAN UNDER  
 DATE OF SEPTEMBER 17, 1987

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for fiscal year 1988, and;

WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget;

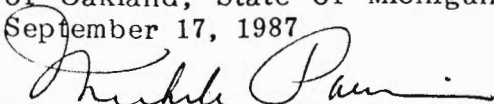
NOW BE IT FURTHER RESOLVED, that the Managing Director's recommended budget is amended as follows:

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
<b>Budget as Presented at Public Hearing</b>	\$51,890,290	\$55,695,000	\$3,804,710
1. Reduction in State Maintenance Contract	(154,000)		
2. Decrease Maintenance Materials		(60,000)	
Salt	40,000		
Gravel	10,000		
Patching Material	10,000		
3. Increase Maintenance Contracted Services		63,000	
Tree Removal Study	10,000		
Beverly Hills- Lobby Renovation	9,000		
Prepping Salt Trucks	44,000		
4. Increase Maintenance Capital Outlay		80,000	
Davisburg, Addition	22,000		
Generator, Milford	26,000		
Electric Panel, Pontiac	19,000		
Bald Mountain Tower	13,000		



	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
5. Increase Non-Departmental Security Services		900	
6. Decrease Road Improvement Program		(517,745)	
7. Decrease Federal Revenues R.I.P.	(530,366)		
8. Decrease Local Revenues-Townships	( 27,350)		
9. Decrease City Revenues	(353,065)		
10. Increase County Revenues	35,536		
11. Decrease Engineering Professional Services		(16,000)	
12. Increase Traffic Safety Dist. #8 Overtime		11,000	
13. Decrease Traffic Safety Materials-Electrical & Modernization		( 755)	
1988 Budget Proposed for Adoption	<u>\$50,861,045</u> =====	<u>\$55,255,400</u> =====	<u>\$4,394,355</u> =====

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, State of Michigan, under date of September 17, 1987

  
 \_\_\_\_\_  
 Michele Parnin  
 Deputy Secretary-Clerk of the Board



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



BOARD OF ROAD COMMISSIONERS  
 FRED D. HOUGHTEN, CHAIRMAN OF THE BOARD  
 RICHARD V. VOGT, VICE-CHAIRMAN  
 LAWRENCE E. LITTMAN, COMMISSIONER

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

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

Gentlemen:

Transmitted herewith is the recommended Budget for Oakland County Road Commission Operations and Road Improvement Program for the fiscal year ending September 30, 1988 for adoption by the Board of County Road Commissioners.

**Overview of the Proposed 1988 Budget**

Summary Table 1 shows total revenue of \$51,890,290 and appropriation of Fund Balance of \$3,804,710 for a total of \$55,695,000. This provides for operating expenditures of \$43,765,800 and a Road Improvement Program of \$11,929,200 for contractor payments and purchase of right of way. The program total, which amounts to \$19,558,488 includes the following amounts which are a part of departmental operating expenditures:

Engineering Staff	\$2,385,238
Engineering Consultants	91,000
Traffic Safety-Force	226,000
Maintenance Overlays Contract	767,000
Crack Sealing Contract	60,000
Pavement & Base Repair	60,000
	\$3,589,238

In addition the total also includes \$4,040,050 for Special Assessment District Projects.

**Revenues**

Summary Table 2 shows the breakdown of 1988 revenues compared with prior years actual, 1987 amended budget and 1987 estimated actual. The 1988 estimated funding for the fiscal year of \$55,695,000 includes an appropriation of fund balance in the amount of \$3,804,710. 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, 1987 amended budget and estimated 1987 actual expenditures. The departmental budget provides for the following net increases in staffing:

Finance	1
Purchasing	2
Engineering	<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, 1987 while estimated salaries include a 3% increase to be effective July 1, 1988. The budget proposes that the number of authorized positions for 1988 be set at 550 compared to 545 in the 1987 budget.

Respectfully submitted,

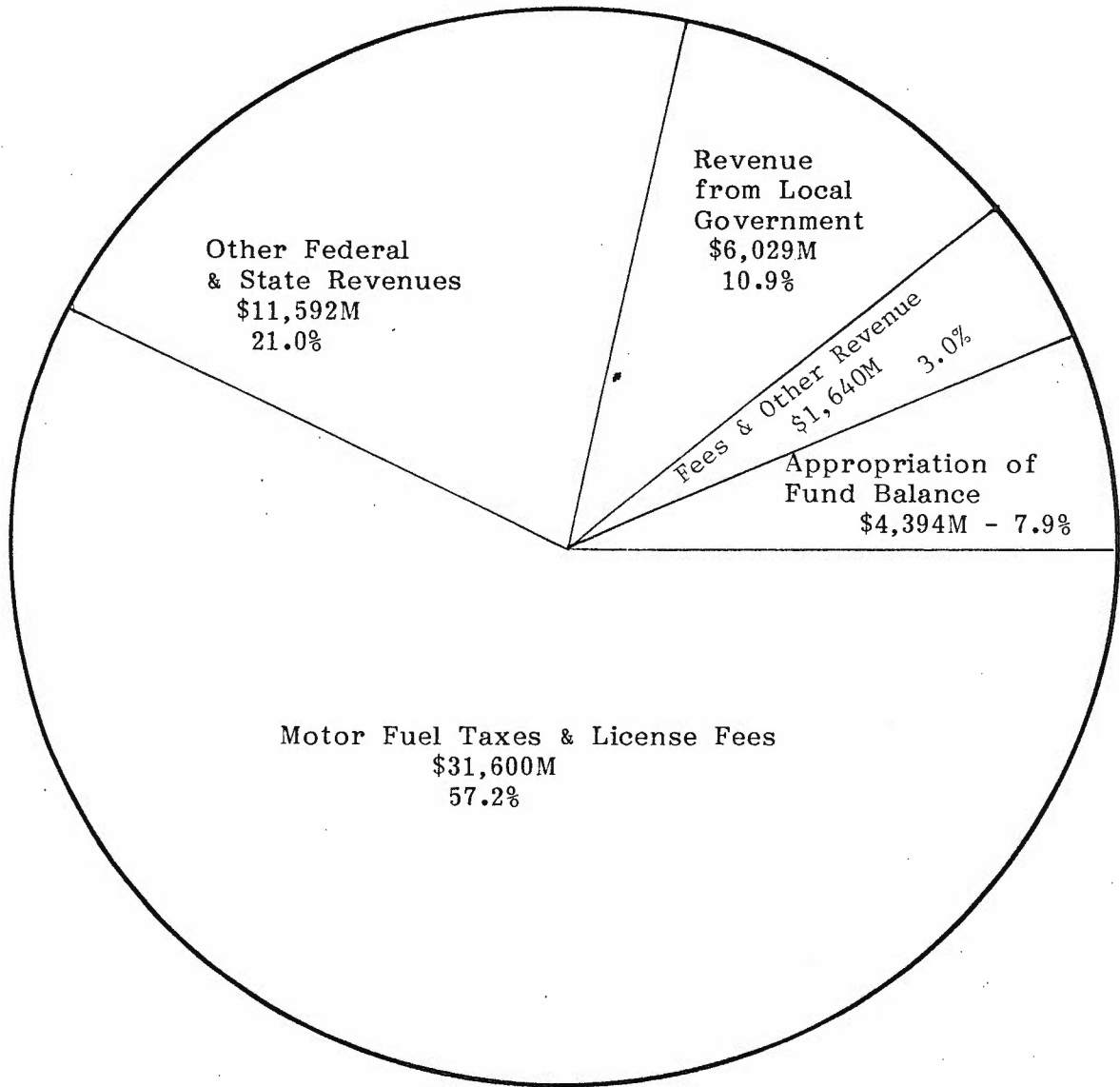


William J. Fognini  
Deputy Managing Director

WJF:mc

OAKLAND COUNTY ROAD COMMISSION

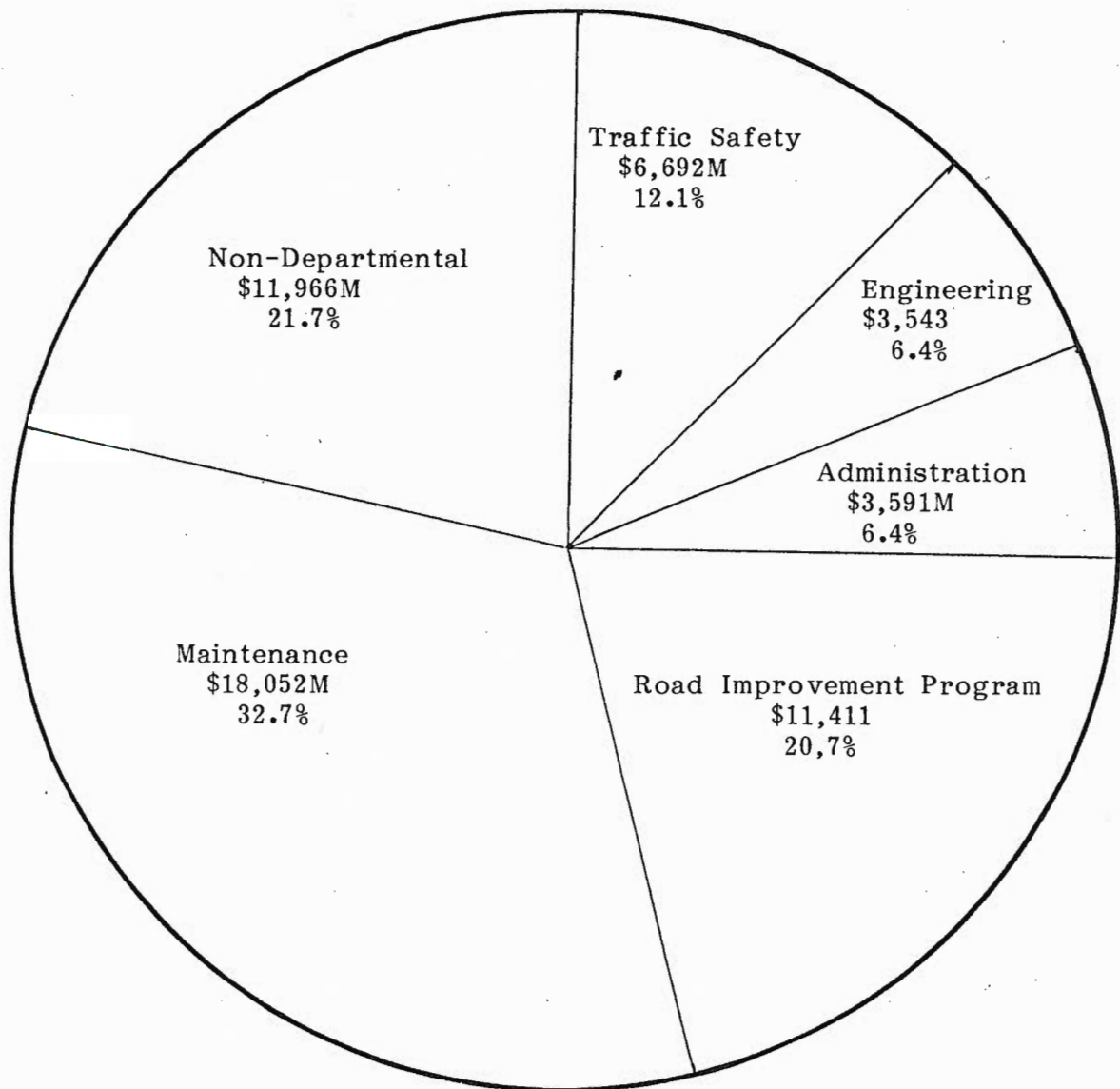
REVENUES BY SOURCE



	M \$	Percentage
	<u>Total</u>	
Motor Fuel Taxes & License Fees	\$31,600	57.2
Other Federal & State Revenues	11,592	21.0
Revenues from Local Government	6,029	10.9
Fees & Other Revenues	1,640	3.0
Appropriation of Fund Balance	<u>4,394</u>	<u>7.9</u>
Totals	\$55,255	100.0%

OAKLAND COUNTY ROAD COMMISSION

ALLOCATION OF FUNDS



	M \$	
	<u>Total</u>	<u>Percentage</u>
Road Improvement Program	\$11,411	20.7
Maintenance	18,052	32.7
Non-Departmental	11,966	21.7
Traffic Safety	6,692	12.1
Engineering	3,543	6.4
Administration	<u>3,591</u>	<u>6.4</u>
Totals	\$55,255	100.0%

**1988 BUDGET**  
**REVENUES AND EXPENDITURES**  
**Fiscal Year Ending 9/30/88**

**Revenues**

Current 1988 Revenues	\$50,861,045	
Appropriation of Fund Balance	<u>4,394,355</u>	
<b>Total Revenues</b>		<b>\$55,255,400</b>

**Expenditures**

Operating Expenditures	\$43,843,945	
1988 Road Improvement Program	<u>11,411,455</u>	
<b>Total Expenditures</b>		<b>\$55,255,400</b>

**1988 BUDGET**  
**COMPARATIVE SUMMARY OF REVENUES**

	<u>1986 Actual Fiscal Year Ended 9/30/86</u>	<u>1987 Budget As Amended 4/30/87</u>	<u>Estimate Fiscal Year Ending 9/30/87</u>	<u>1988 Budget Fiscal Year Ending 9/30/88</u>
Motor Fuel Taxes & License Fees	\$28,922,130	\$29,600,000	\$30,400,000	\$31,600,000
Other Federal and State Revenue	12,444,389	12,506,879	11,589,429	11,592,134
Revenue from Local Government	3,463,395	7,434,150	6,964,000	6,029,411
Fees and Other Revenues	2,244,797	1,688,427	1,688,427	1,639,500
Proceeds from Long Term Debt	5,500,000	3,900,000	3,900,000	-0-
<b>Total Revenue</b>	<b>\$52,574,711</b>	<b>\$55,129,456</b>	<b>\$54,541,856</b>	<b>\$50,861,045</b>
Less Excess Revenue Over Expenditures	(2,303,648)	(4,896,498)	(4,805,684)	(4,394,355)
<b>Total Expenditures</b>	<b>\$54,878,359</b>	<b>\$60,025,954</b>	<b>\$59,347,540</b>	<b>\$55,255,400</b>

1988 BUDGET

COMPARATIVE SUMMARY OF EXPENDITURES

<u>Department</u>	<u>1986 Actual Fiscal Year Ended 9/30/86</u>	<u>1987 Budget As Amended 4/30/87</u>	<u>Estimate Fiscal Year Ending 9/30/87</u>	<u>1988 Budget Fiscal Year Ending 9/30/88</u>
Board of Road Commissioners	\$ 76,989	\$ 92,850	\$ 90,000	\$ 92,850
Managing Director	343,958	999,465	339,202	613,570
Clerk of the Board	140,766	160,945	158,945	167,226
Planning and Development	1,413,835	922,032	919,032	979,582
Citizen Services	147,202	189,904	179,904	174,113
Finance	423,840	513,818	513,818	545,536
Legal	205,394	228,596	220,596	234,719
Purchasing	310,402	339,871	336,871	421,966
Personnel	327,832	299,600	299,600	360,908
Engineering	3,813,451	4,285,423	4,230,423	3,543,467
Traffic Safety	5,256,535	6,258,597	6,113,597	6,691,626
Maintenance	17,957,258	17,589,979	17,458,979	18,052,107
Non-Departmental	9,683,489	11,455,200	11,456,300	11,966,275
<b>Total Operating</b>	<b>\$40,100,951</b>	<b>\$43,336,280</b>	<b>\$42,317,267</b>	<b>\$43,843,945</b>
Road Improvement Program	<u>14,777,408</u>	<u>16,689,674</u>	<u>17,030,273</u>	<u>11,411,455</u>
<b>TOTAL EXPENDITURES</b>	<b>\$54,878,359</b>	<b>\$60,025,954</b>	<b>\$59,347,540</b>	<b>\$55,255,400</b>

OAKLAND CO. REFERENCE LIBRARY



## REVENUES

### Michigan Transportation Fund

State collected motor fuel taxes and license fees returned to the county under the provisions of Act 51.

### Other Federal and State Revenues

#### **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 on work orders, 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.

## 1988 BUDGETED REVENUES BY SOURCE

<u>Revenue Source</u>		<u>1988 Budget</u>
<b>Motor Fuel Taxes &amp; License Fees</b>		
Engineering	\$ 10,000	
Primary Roads	21,287,000	
Local Roads	4,456,000	
Urban Primary Roads	4,487,000	
Urban Local Roads	<u>1,360,000</u>	
		\$31,600,000
<b>Federal &amp; State Revenue</b>		
State Maintenance Contract	5,065,000	
State Non-Maintenance Contract	250,000	
Federal Aid-Road Improvement Program	6,259,634	
Other	<u>17,500</u>	
		11,592,134
<b>Total Federal and State Revenue</b>		<u>\$43,192,134</u>
<b>Revenues from Local Government</b>		
Contributions from Townships	1,692,375	
Contributions from Cities	1,228,355	
County Contribution	1,256,681	
Other Contributions including work orders	750,000	
Traffic Signal Maintenance	485,000	
S.A.D. Engineering & Administration	<u>617,000</u>	
<b>Total Revenues from Local Government</b>		6,029,411
<b>Fees and Other Revenue</b>		
Salvage Sales	4,000	
Interest Earned	648,000	
Sundry Revenues	13,000	
Sale of Maps & Plans	10,000	
Permit Fees	180,000	
Inspection Charges	155,000	
Calcium Chloride Revenues	488,000	
Purchase Discount	15,000	
Proceeds from Disposal of Equipment	<u>126,500</u>	
<b>Total Fees &amp; Other Revenues</b>		1,639,500
Appropriation of Fund Balance		<u>4,394,355</u>
<b>Total Revenues and Appropriated Fund Balance</b>		<u>\$55,255,400</u>

## 1988 DEPARTMENTAL BUDGET

## APPROPRIATION BY OBJECT

Board of Road Commissioners	
Personal Services	\$ 23,500
Contracted Services	45,350
Materials, Supplies & Parts	600
Other Expenses	23,400
	<u>92,850</u>
Managing Director	
Personal Services	\$ 213,269
Contracted Services	96,350
Materials, Supplies & Parts	2,900
Other Expenses	292,756
Capital Outlay	8,295
	<u>613,570</u>
Clerk of the Board	
Personal Services	\$ 94,471
Contracted Services	-0-
Materials, Supplies & Parts	3,500
Other Expenses	62,500
Capital Outlay	6,755
	<u>167,226</u>
Planning & Development	
Personal Services	\$ 613,666
Contracted Services	172,350
Materials, Supplies & Parts	27,425
Other Expenses	33,250
Capital Outlay	132,891
	<u>979,582</u>
Citizen Services	
Personal Services	\$ 168,738
Contracted Services	-0-
Materials, Supplies & Parts	3,600
Other Expenses	1,115
Capital Outlay	660
	<u>174,113</u>
Finance	
Personal Services	\$ 465,485
Contracted Services	7,125
Materials, Supplies & Parts	11,500
Other Expenses	8,326
Fixed Charges	25,800
Capital Outlay	27,300
	<u>545,536</u>
Legal	
Personal Services	\$ 192,119
Contracted Services	25,000
Materials, Supplies & Parts	3,000
Other Expenses	9,600
Capital Outlay	5,000
	<u>234,719</u>

**1988 DEPARTMENTAL BUDGET**  
(Continued)

Purchasing	
Personal Services	\$ 382,903
Contracted Services	7,575
Materials, Supplies & Parts	5,250
Other Expenses	1,700
Fixed Charges	338
Capital Outlay	<u>24,200</u>
	421,966
Personnel	
Personal Services	\$ 214,138
Contracted Services	118,500
Materials, Supplies & Parts	5,000
Other Expenses	21,020
Capital Outlay	<u>2,250</u>
	360,908
Engineering	
Personal Services	\$3,017,723
Contracted Services	300,504
Materials, Supplies & Parts	62,975
Other Expenses	32,665
Fixed Charges	2,700
Capital Outlay	<u>126,900</u>
	3,543,467
Traffic Safety	
Personal Services	\$3,626,897
Contracted Services	768,450
Materials, Supplies & Parts	1,859,429
Other Expenses	14,550
Fixed Charges	44,100
Capital Outlay	<u>378,200</u>
	6,691,626
Maintenance	
Personal Services	\$ 8,874,475
Contracted Services	1,951,502
Materials, Supplies & Parts	5,177,098
Other Expenses	37,320
Fixed Charges	177,862
Capital Outlay	<u>1,833,850</u>
	18,052,107
Non-Departmental	
Risk Management	\$ 2,837,572
Employee Benefits	6,237,185
Other Expenses	2,110,388
Facilities & Operations	<u>781,130</u>
	11,966,275
Total Operating Expense	<b>\$43,843,945</b>

1988 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	\$ -0-	\$ -0-	\$ -0-	\$ 23,500
Managing Director	211,214	2,055	-0-	-0-	213,269
Clerk of the Board	92,491	380	300	1,300	94,471
Planning & Development	585,541	12,650	12,725	2,750	613,666
Citizen Services	166,132	2,206	400	-0-	168,738
Finance	446,214	9,421	8,650	1,200	465,485
∞ Legal	189,754	265	-0-	2,100	192,119
Purchasing	358,949	13,854	5,000	5,100	382,903
Personnel	202,088	3,550	500	8,000	214,138
Engineering	2,589,459	130,544	242,720	55,000	3,017,723
Traffic Safety	3,206,445	175,552	206,500	38,400	3,626,897
Maintenance	7,655,054	445,141	725,000	49,280	8,874,475
<b>TOTAL</b>	<b>\$15,726,841</b>	<b>\$ 795,618</b>	<b>\$1,201,795</b>	<b>\$ 163,130</b>	<b>\$17,887,384</b>

## 1988 BUDGET

## APPROPRIATION SUMMARY - FRINGE BENEFITS

Dental Insurance	\$ 214,008
Hospitalization	2,024,117
Life Insurance	92,314
Vision Care Insurance	39,050
Major Medical Insurance	125,222
Retirement	1,960,000
Social Security	1,333,628
Unemployment Insurance	5,000
Workers' Compensation	78,955
Sick Leave & Longevity Liability	69,000
Workers' Comp.-Self Insured Expense	*300,000
Prescription Drugs	220,891
<b>TOTAL</b>	<b>\$6,462,185</b>

\* \$225,000 Included in Department Budgets  
 \$ 75,000 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					3					2	7	12
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
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									9	3	1	13
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
District Superintendent										2	8	10

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	PLANNING AND DEVELOPMENT	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Engineering Aide									3			3
Engineering Inspector II									21	6		27
Engineering Inspector III									2	2		4
Engineering Technician II									13	8	1	22
Engineering Technician III									2	1		3
Environmental Concerns Coord.			1									1
Environmentalist I			1									1
Fleet Manager											1	1
Foreman										6	23	29
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								3				3
Planner I			1									1
Planner II			1									1
Planner III			1									1
Plat Analyst									1			1
Programming Supervisor									1			1
Purchasing Agent							2					2
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 Personnel Specialist								1				1
Senior Secretary			1									1
S I D Supervisor									1			1



Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	PLANNING AND DEVELOPMENT	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	TRAFFIC SAFETY	MAINTENANCE	TOTAL
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		2	3	1	8
Utilities Coordinator									1			1
Weighmaster										1		1
<b>Total Salaried Positions</b>	<b>4</b>	<b>4</b>	<b>18</b>	<b>6</b>	<b>16</b>	<b>5</b>	<b>7</b>	<b>6</b>	<b>86</b>	<b>43</b>	<b>49</b>	<b>244</b>

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										4		4
Bridge Crew Chief											2	2
Bridge Crew Member											6	6
Carpenter										1		1
Curb Sweeper Operator											5	5
Electrician										16		16
Electrician Solid State										1		1
Equipment Operator											12	12
Grader Operator											20	20
Janitor											3	3
Loader Operator											5	5
Mechanic											33	33
Paint Machine Operator										3	1	4
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
Stock Clerk							4					4
Storekeeper							2					2
Tree Trimmer											7	7
Truck Driver II											83	83
Watchman											3	3
<b>Total Hourly Positions</b>							<b>6</b>			<b>73</b>	<b>227</b>	<b>306</b>
<b>TOTAL ALL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>18</b>	<b>6</b>	<b>16</b>	<b>5</b>	<b>13</b>	<b>6</b>	<b>86</b>	<b>116</b>	<b>276</b>	<b>550</b>

1988 BUDGET  
APPROPRIATION SUMMARY - OPERATING BY OBJECT

Salaries	\$17,887,384
Contracted Services	3,541,256
Materials, Supplies & Parts	7,313,007
Other Expenses	3,402,374
Fixed Charges	9,153,623
Capital Outlay	2,546,301
	<hr/>
TOTAL	\$43,843,945

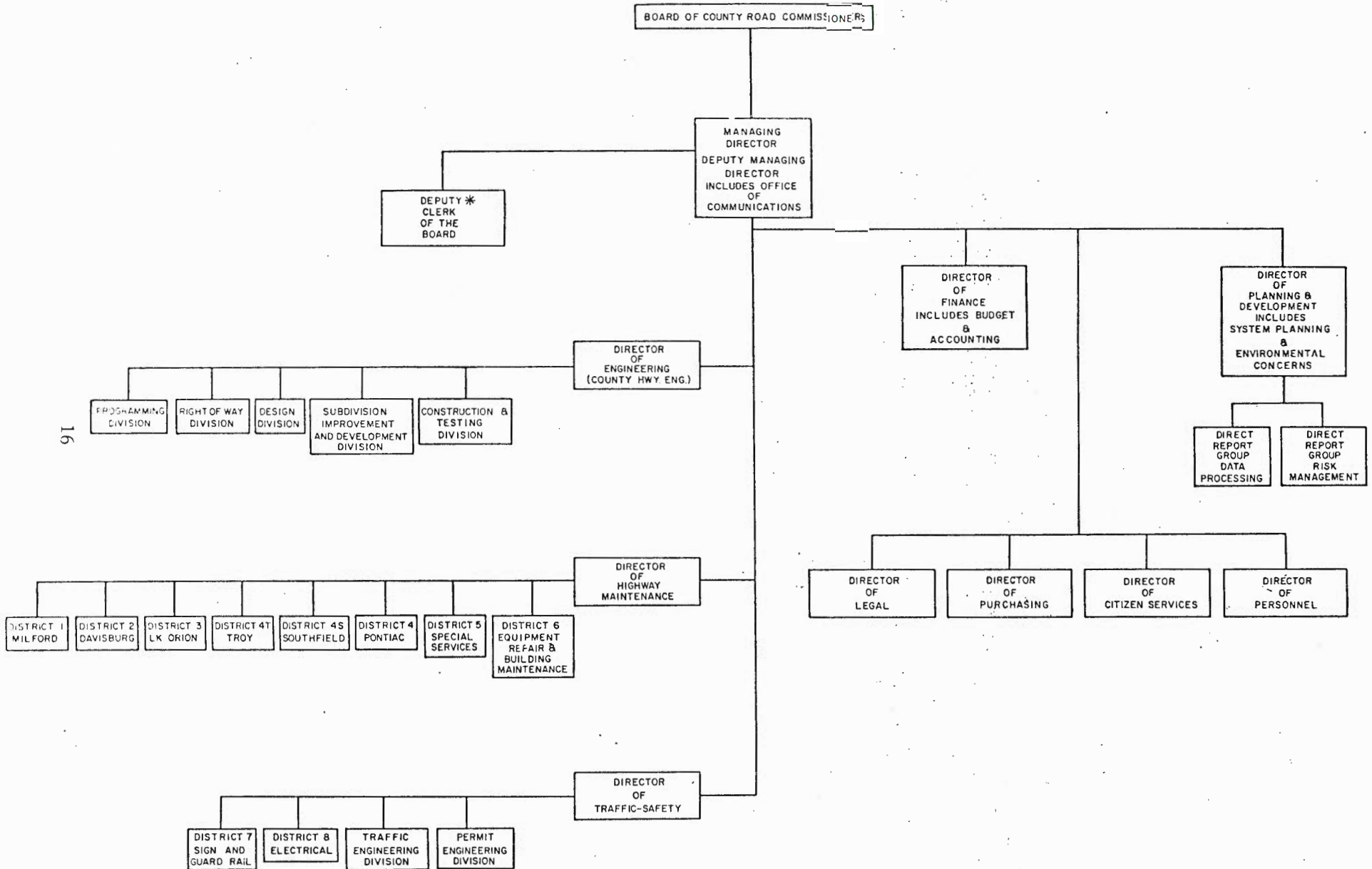
**1988 ROAD IMPROVEMENT PROGRAM  
SOURCE OF FUNDING**

	Federal /State Share	City Share	Township Share	County Share	Road Commission Share	Total
1988 Safety Road Widening	\$ 330,000	\$ 5,000	\$ -0-	\$ -0-	\$ 5,000	\$ 340,000
1988 Major Resurfacing w/safety	1,500,000	-0-	250,000	-0-	250,000	2,000,000
1988 Safety Intersection Projects	342,000	19,000	-0-	-0-	74,000	435,000
1988 Bridges	936,000	45,000	25,000	-0-	134,000	1,140,000
1988 Spot Safety Projects	393,000	-0-	-0-	-0-	427,000	820,000
1988 Pave Gravel Roads	-0-	-0-	75,000	-0-	15,000	90,000
1988 Other-Contract Maintenance- Bridge Management	-0-	-0-	-0-	-0-	240,000	240,000
1988 Traffic Signal Projects	-0-	-0-	-0-	-0-	-0-	-0-
1988 Tri-Party Program	-0-	366,100	338,100	704,200	704,200	2,112,600
1988 Drainage Improvements	-0-	-0-	70,000	-0-	70,000	140,000
Sub-Total	<u>\$3,501,000</u>	<u>\$ 435,100</u>	<u>\$ 758,100</u>	<u>\$ 704,200</u>	<u>\$1,919,200</u>	<u>\$7,317,600</u>
<u>Completion of 1987 Projects in Progress:</u>						
Widening Projects (5 Lanes/Blvd)	1,830,000	305,000	-0-	-0-	305,000	2,440,000
Maintenance Overlays	-0-	-0-	-0-	-0-	33,250	33,250
Bond Resurfacing Program	-0-	180,000	175,000	-0-	390,000	745,000
51 Spot Safety	180,000	-0-	30,000	-0-	669,000	879,000
Safety Intersections	360,000	20,000	-0-	10,000	10,000	400,000
Pave Gravel Roads	163,000	-0-	-0-	-0-	54,000	217,000
Tri-Party	-0-	169,755	633,725	542,481	542,484	1,888,445
Other Drainage Improvements	-0-	13,500	45,550	-0-	59,050	118,100
Traffic Signal Projects	225,634	-	-	-	-	225,634
Sub-Total	<u>\$2,758,634</u>	<u>\$ 688,255</u>	<u>\$ 884,275</u>	<u>\$ 552,481</u>	<u>\$2,062,784</u>	<u>\$6,946,429</u>
<u>Addendum</u>						
1988 Maint. Overlay-Resurface	-0-	-0-	-0-	-0-	832,000	*832,000
1988 Joint & Crack Sealing Prog.	-0-	-0-	-0-	-0-	67,000	* 67,000
1988 Pavement & Base Repair	-0-	-0-	-0-	-0-	67,000	* 67,000
<u>Other</u>						
Special Assessment Districts	-0-	-0-	**4,040,050	-0-	-0-	4,040,050
<b>Total 1988 Road Improvement Program</b>	<u><b>\$6,259,634</b></u>	<u><b>\$1,123,355</b></u>	<u><b>\$5,682,425</b></u>	<u><b>\$1,256,681</b></u>	<u><b>\$4,947,984</b></u>	<u><b>\$19,270,079</b></u>

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

\*\*Local Share

# OAKLAND COUNTY ROAD COMMISSION ORGANIZATION CHART



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\*The Managing Director serves as Secretary-Clerk of the Board.

1988  
DEPARTMENTAL & NON-DEPARTMENTAL  
APPROPRIATIONS

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

OBJECT DETAIL

Department: Board of Road Commissioners

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 23,500
Contracted Services		
Audit	\$ 45,000	
Membership Fees & Dues	<u>350</u>	45,350
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
<b>TOTAL</b>		<u>\$ 92,850</u>

OAKLAND COUNTY ROAD COMMISSION

1988 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
				<hr/>
TOTAL SALARIES				\$23,500



OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

OBJECT DETAIL

Department: Managing Director

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$213,269
Contracted Services		
Annual Report	\$ 25,000	
Membership Fees & Dues	500	
Professional Services	<u>70,850</u>	96,350
Materials, Supplies & Parts		
Photography Expense	250	
Stationery & Office Supplies	<u>2,650</u>	2,900
Other Expenses		
Awards-Employees & Retirees	1,500	
Books, Subscriptions & Publications	2,950	
Training	870	
Travel	12,500	
Road Commission Contingency	<u>274,936</u>	292,756
Capital Outlay		
Office Equipment		8,295
TOTAL		<u>\$613,570</u>

OAKLAND COUNTY  
REFERENCE LIBRARY

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Managing Director

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Managing Director	1	\$56,961	\$72,413	\$ 74,042
Deputy Managing Director	1	51,256	64,068	65,510
Communications Officer	1	38,060	43,173	43,497
Office Manager	1	24,752	27,955	28,165
	—			—
<b>TOTAL</b>	<b>4</b>			<b>\$211,214</b>
		Overtime		-0-
		Seasonal		-0-
		Longevity		2,055
				—
		<b>TOTAL SALARIES</b>		<b>\$213,269</b>

## 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 prepares deposits for 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 prepares board minutes.

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

OBJECT DETAIL

Department: Clerk of the Board

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 94,471
Contracted Services		-0-
Materials, Supplies & Parts		
Stationery & Office Supplies		3,500
Other Expenses		
Advertising	\$34,000	
Books, Subscriptions & Publications	325	
Postage	27,875	
Travel	<u>300</u>	
		62,500
Capital Outlay		
Office Equipment		6,755
		<hr/>
TOTAL		\$167,226

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$25,696	\$29,042	\$ 29,260
Account Clerk II	1	21,488	22,744	22,915
Typist Clerk II	1	19,645	20,774	20,930
Commission Receptionist	1	18,208	19,242	19,386
<b>TOTAL</b>	<b>4</b>			<b>\$ 92,491</b>
		Overtime		300
		Seasonal		1,300
		Longevity		380
		<b>TOTAL SALARIES</b>		<b>\$ 94,471</b>

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

## 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 officials 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 program, 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 analyst 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

1988 BUDGET

OBJECT DETAIL

Department: Planning & Development

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$613,666
Contracted Services		
EDP Services	\$100,800	
Membership Fees & Dues	450	
Professional Services	<u>71,100</u>	172,350
Materials, Supplies & Parts		
Data Processing Supplies	17,000	
Photography Expense	1,500	
Stationery & Office Supplies	<u>8,925</u>	27,425
Other Expenses		
Books, Subscriptions & Publications	1,500	
Training	14,050	
Safety Control Expense	10,000	
Travel	<u>7,700</u>	33,250
Capital Outlay		
Office Equipment		132,891
<b>TOTAL</b>		<u>\$979,582</u>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$43,349	\$52,203	\$ 53,378
Transportation Planning Coordinator	1	40,366	45,813	45,818
Environmental Concerns Coordinator	1	35,751	40,542	40,846
Planner III	1	33,345	37,902	37,269
Planner II	1	29,836	33,727	33,980
Planner I	1	24,783	27,954	28,164
Environmentalist I	1	24,783	27,954	28,164
Senior Secretary	1	24,783	27,954	28,164
<b>TOTAL</b>	<b>8</b>			<b>\$295,783</b>
		Overtime		7,000
		Seasonal		2,750
		Longevity		4,102
		<b>TOTAL SALARIES</b>		<b>\$309,635</b>



OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Planning & Development

Director Report Group: Risk Management

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Risk Management Program Coordinator	1	\$35,751	\$40,542	\$ 38,491
Safety Supervisor	1	29,803	33,726	33,189
Risk & Insurance Analyst II	1	27,152	30,661	30,891
Account Clerk II	1	21,488	22,744	22,915
Secretary	1	21,488	22,744	22,915
<b>TOTAL</b>	<b>5</b>			<b>\$148,401</b>
		Overtime		725
		Longevity		4,144
		<b>TOTAL SALARIES</b>		<b>\$153,270</b>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$33,345	\$37,902	\$ 38,187
Computer Programmer	1	27,152	30,661	30,891
Computer Technician	1	24,783	27,954	30,419
Key Entry Operator	2	19,645	20,774	41,860
<b>TOTAL</b>	<b>5</b>			<b>\$141,357</b>
		Overtime		5,000
		Longevity		4,404
		<b>TOTAL SALARIES</b>		<b>\$150,761</b>

## 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

1988 BUDGET

OBJECT DETAIL

Department: Citizen Services

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$168,738
Contracted Services		-0-
Materials, Supplies & Parts		
Photography Expense	\$ 200	
Stationery & Office Supplies	<u>3,400</u>	3,600
Other Expenses		
Books, Subscriptions & Publications	15	
Training	800	
Travel	<u>300</u>	1,115
Capital Outlay		
Office Equipment		660
<b>TOTAL</b>		<u>\$174,113</u>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Citizen Services

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Director of Citizen Services	1	\$38,165	\$43,860	\$ 44,847
Citizen Service Coordinator	1	27,152	30,661	30,891
Citizen Service Clerk	4	21,488	22,744	90,394
<b>TOTAL</b>	<b>6</b>			<b>\$166,132</b>
		Overtime		400
		Seasonal		-0-
		Longevity		2,206
		<b>TOTAL SALARIES</b>		<b>\$168,738</b>

## 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 Three 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 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

1988 BUDGET

OBJECT DETAIL

Department: Finance

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$465,485
Contracted Services		
EDP Services	\$ 1,500	
Membership Fees & Dues	625	
Professional Services	<u>5,000</u>	7,125
Materials, Supplies & Parts		
Stationery & Office Supplies		11,500
Other Expenses		
Books, Subscriptions & Publications	1,176	
Training	5,400	
Travel	<u>1,750</u>	8,326
Fixed Charges		
Retirement Administrative Expense		25,800
Capital Outlay		
Office Equipment		27,300
<b>TOTAL</b>		<u>\$545,536</u>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Finance

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Director of Finance	1	\$46,668	\$56,159	\$ 57,423
Accounting Supervisor	1	33,345	37,902	38,019
Budget Supervisor	1	30,600	35,267	35,532
Asst. Accounting Supv.	1	30,600	35,267	33,651
Payroll Accountant	1	24,783	27,954	28,164
Construction Accountant	1	24,783	27,954	28,164
Accounts Payable Clerk	1	24,080	25,924	26,119
Account Clerk II	5	21,488	22,744	114,575
Secretary	1	21,488	22,744	22,915
Account Clerk I	3	19,645	20,774	61,652
<b>TOTAL</b>	<b>16</b>			<b>\$446,214</b>
		Overtime		8,650
		Seasonal		1,200
		Longevity		9,421
		<b>TOTAL SALARIES</b>		<b>\$465,485</b>



## 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

1988 BUDGET

OBJECT DETAIL

Department: Legal

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$192,119
Contracted Services		
EDP Services	\$ 3,000	
Professional Services	<u>22,000</u>	25,000
Materials, Supplies & Parts		
Stationery & Office Supplies		3,000
Other Expenses		
Books, Subscriptions & Publications	7,500	
Training	1,600	
Travel	<u>500</u>	9,600
Capital Outlay		
Office Equipment		5,000
<b>TOTAL</b>		<u><b>\$234,719</b></u>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$43,349	\$52,203	\$ 53,378
Chief Attorney of Litigation & Loss Mgt.	1	38,060	43,173	42,472
Attorney II	2	32,808	37,160	70,350
Secretary	1	20,735	23,379	23,554
<b>TOTAL</b>	<b>5</b>			<b>\$189,754</b>
		Overtime		-0-
		Seasonal		2,100
		Longevity		265
		<b>TOTAL SALARIES</b>		<b>\$192,119</b>

## 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, excavators, 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 machines, 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, stationery, 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

1988 BUDGET

OBJECT DETAIL

Department: Purchasing

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$382,903
Contracted Services		
Membership Fees & Dues	\$ 75	
Hazardous Waste Materials	<u>7,500</u>	7,575
Materials, Supplies & Parts		
Small Tools	250	
Stationery & Office Supplies	<u>5,000</u>	5,250
Other Expenses		
Books, Subscriptions & Publications	100	
Training	1,500	
Travel	<u>100</u>	1,700
Fixed Charges		
Workers' Comp.-Self Insured Expense		338
Capital Outlay		
Road Equipment	17,000	
Office Equipment	<u>7,200</u>	24,200
TOTAL		<u>\$421,966</u>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Purchasing

Office of Director

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Director of Purchasing	1	\$38,165	\$43,860	\$ 44,847
Inventory Control Supv.	1	27,615	31,262	29,293
Purchasing Agent	2	27,152	30,661	58,247
Account Clerk II	1	21,488	22,744	22,915
Secretary	1	21,488	22,744	22,915
Typist Clerk II	1	19,645	20,774	20,930
<b>TOTAL</b>	<b>7</b>			<b>\$199,147</b>
		Overtime		2,500
		Seasonal		5,100
		Longevity		3,709
		<b>TOTAL SALARIES</b>		<b>\$210,456</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Purchasing

Stockroom

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Storekeeper	2	\$26,955		\$ 54,844
Stock Clerk	4	25,802		104,958
<b>TOTAL</b>	<b>6</b>			<b>\$159,802</b>
		Overtime		2,500
		Longevity		10,145
		<b>TOTAL WAGES</b>		<b>\$172,447</b>

## PERSONNEL DEPARTMENT

The Personnel Department provides a complete range of human resource and employee services utilizing staff specialist 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

1988 BUDGET

OBJECT DETAIL

Department: Personnel

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$214,138
Contracted Services		
Labor Relations	\$ 37,000	
Performance Appraisal Program	13,000	
Membership Fees & Dues	3,500	
Professional Services	<u>65,000</u>	
		118,500
Materials, Supplies & Parts		
Stationery & Office Supplies		5,000
Other Expenses		
Advertising	4,000	
Books, Subscriptions & Publications	3,000	
Medical Exams	6,000	
Training	1,020	
Travel	<u>7,000</u>	
		21,020
Capital Outlay		
Office Equipment		2,250
		<hr/>
<b>TOTAL</b>		<b>\$360,908</b>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$38,165	\$43,860	\$ 44,847
Senior Personnel Specialist	1	33,345	37,902	34,710
Personnel Specialist	3	29,803	33,726	98,977
Secretary	1	20,735	23,379	23,554
<b>TOTAL</b>	<b>6</b>			<b>\$202,088</b>
		Overtime		500
		Seasonal		8,000
		Longevity		3,550
		<b>TOTAL SALARIES</b>		<b>\$214,138</b>

## 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 improvement projects of various types and 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 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 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

1988 BUDGET

OBJECT DETAIL

Department: Engineering

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$3,017,723
Contracted Services		
Copying Equipment	\$ 46,200	
S.A.D. Projects Administration	48,825	
EDP Services	500	
Membership Fees & Dues	479	
Professional Services	194,000	
Equipment Leases	<u>10,500</u>	
		300,504
Materials, Supplies & Parts	15,000	
Photography Expenses	1,800	
Stationery & Office Supplies	37,675	
Parts & Supplies	<u>8,500</u>	
		62,975
Other Expenses		
Books, Subscriptions & Publications	1,500	
Training	13,415	
Safety Control Expense	2,000	
Travel	9,750	
Right of Way Program (Non Project)	<u>6,000</u>	
		32,665
Fixed Charges		
Workers' Comp. - Self Insured Expense		2,700
Capital Outlay		
Road Equipment	73,500	
Shop Equipment	750	
Office Equipment	18,300	
Engineering Equipment	<u>34,350</u>	
		126,900
<b>TOTAL</b>		<u><b>\$3,543,467</b></u>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$43,349	\$52,203	\$53,378
Secretary	1	21,488	22,744	22,915
<b>TOTAL</b>	<b>2</b>			<b>\$76,293</b>
		Overtime		500
		Seasonal		55,000
		Longevity		-0-
		<b>TOTAL SALARIES</b>		<b>\$131,793</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Right of Way

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
R.O.W. & Contracts Engineer	1	\$38,060	\$43,173	\$ 43,497
R.O.W. Attorney II	1	32,808	37,160	37,439
Engineering Technician III	1	27,615	31,262	31,497
R.O.W. Negotiator II	1	27,152	30,661	30,891
Engineering Technician II	2	24,783	27,954	56,328
Engineering Aide	1	24,080	25,924	26,119
Typist Clerk II	1	19,645	20,774	19,792
<b>TOTAL</b>	<b>8</b>			<b>\$245,563</b>
		Overtime		4,500
		Longevity		16,404
		<b>TOTAL SALARIES</b>		<b>\$266,467</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Subdivision Improvement & Development

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
S.I.D. Supervisor	1	\$38,060	\$43,173	\$ 43,497
Civil Engineer III	2	33,345	37,902	76,874
Engineering Technician III	1	27,615	31,262	31,497
Plat Analyst	1	27,152	30,661	30,891
Special Assessment Analyst	1	27,152	30,661	30,891
Engineering Technician II	3	24,783	27,954	84,492
Engineering Inspector II	2	24,783	27,954	53,133
Engineering Aide	1	24,080	25,924	26,119
Stenographer	1	19,645	20,774	20,930
<hr/>				
<b>TOTAL</b>	<b>13</b>			<b>\$398,324</b>
		Overtime		36,000
		Longevity		22,688
		<hr/>		
		<b>TOTAL SALARIES</b>		<b>\$457,012</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Design

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Design Engineer	1	\$40,366	\$45,813	\$ 45,059
Civil Engineer III	3	33,345	37,902	113,919
Civil Engineer II	3	29,836	33,727	101,940
Survey Crew Chief	1	25,696	29,042	29,260
Engineering Technician II	6	24,783	27,954	168,984
Survey Instrumentman	1	24,080	25,924	26,119
Rodman	1	19,645	20,774	20,930
<b>TOTAL</b>	<b>16</b>			<b>\$506,211</b>
		Overtime		43,500
		Longevity		16,722
		<b>TOTAL SALARIES</b>		<b>\$566,433</b>



OAKLAND COUNTY ROAD COMMISSION

1988 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	\$40,366	\$45,813	\$ 46,157
Civil Engineer III	3	33,345	37,902	111,849
Civil Engineer II	2	29,836	33,727	67,960
Engineering Inspector III	2	27,615	31,262	62,994
Utilities Coordinator	1	27,152	30,661	30,891
Survey Crew Chief	3	25,696	29,042	84,740
Engineering Inspector II	19	24,783	27,954	535,116
Engineering Technician II	1	24,783	27,954	28,164
Survey Instrumentman	3	24,080	25,924	78,357
Account Clerk II	1	21,488	22,744	22,915
Rodman	4	19,645	20,774	83,720
Stenographer	1	19,645	20,774	20,930
<b>TOTAL</b>	<b>41</b>			<b>\$1,173,793</b>
		Overtime		156,720
		Longevity		67,339
		<b>TOTAL SALARIES</b>		<b>\$1,397,852</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Programming

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Programming Supervisor	1	\$38,060	\$43,173	\$ 43,497
Civil Engineer III	1	33,345	37,902	36,585
Civil Engineer II	1	29,836	33,727	33,980
Engineering Technician II	1	24,783	27,954	28,164
Engineering Aide	1	24,080	25,924	26,119
Typist Clerk II	1	19,645	20,774	20,930
<b>TOTAL</b>	<b>6</b>			<b>\$189,275</b>
		Overtime		1,500
		Longevity		7,391
		<b>TOTAL SALARIES</b>		<b>\$198,166</b>

## TRAFFIC SAFETY DEPARTMENT

The Traffic Safety Department employs 116 people per the 1988 Fiscal Year Budget. Traffic Safety consists of five divisions; Office of Director, Traffic Engineering, District #7-Traffic Operations, District #8-Electrical and Permits Engineering Division. 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.

	<u>1988 Estimate</u>	<u>1987 Budget</u>	<u>1986 Budget</u>
Traffic Signal Installations	40	26	26
Traffic Signal Modernizations	56	54	57
Paint Centerlines	1,750 mi	2,550 mi	2,550 mi
Edge Markings	1,700 mi	1,800 mi	1,800 mi
Guardrails	37,500 lf	36,000 lf	36,000 lf
Permits Fees	\$180,000	\$163,000	\$153,000
Inspection Charges	\$155,000	\$150,000	\$172,000

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

OBJECT DETAIL

Department: Traffic Safety

<u>Object</u>	<u>Appropriation</u>
Salaries (See Position-Salary Detail)	\$3,626,897
Contracted Services	
Map & Brochure Printing	\$ 5,000
Membership Fees & Dues	450
Street Lighting Utilities	20,000
Traffic Signal Utilities	640,000
Computer Sign Inventory	23,000
Disposal of Hazard Waste Materials	5,000
Recessed Markers	<u>75,000</u>
	768,450
Materials Supplies & Parts	
Small Tools	24,900
Photography Expenses	2,800
Materials-Electric Installation & Modernization	589,571
Uniform Expense	80
Materials-Electric Maintenance	174,600
Road & General Equipment Repair	16,000
Stationery & Office Supplies	21,500
Signs & Materials	318,709
Paint, Bead, etc.	399,169
Guardrail & Miscellaneous	303,100
Radio Communication & Repair	<u>9,000</u>
	1,859,429
Other Expenses	
Books, Subscriptions & Publications	450
Training	1,500
Safety Control Expense	7,900
Travel	<u>4,700</u>
	14,550
Fixed Charges	
Workers' Comp.-Self Insured Expense	44,100
Capital Outlay	
Road Equipment	309,500
Shop Equipment	7,600
Office Equipment	<u>61,100</u>
	378,200
<b>TOTAL</b>	<u><b>\$6,691,626</b></u>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

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 Traffic Safety	1	\$43,349	52,203	\$ 50,796
Asst. to Dir. of Traffic Safety for Training & Facilities	1	34,362	36,098	36,910
Office Manager	1	24,783	27,954	28,164
Secretary	1	21,488	22,744	22,915
<b>TOTAL</b>	<b>4</b>			<b>\$138,785</b>
		Overtime		1,000
		Seasonal		38,400
		Longevity		8,504
		<b>TOTAL SALARIES</b>		<b>\$186,689</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

Division: Traffic Engineering

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Traffic Engineer	1	\$38,060	\$43,173	\$ 43,497
Civil Engineer III	3	33,345	37,902	113,768
Civil Engineer II	1	29,836	33,727	33,980
Engineering Technician III	1	27,615	31,262	31,497
Engineering Technician II	8	24,783	27,954	225,312
Typist Clerk II	1	19,645	20,774	20,930
	<hr/>			<hr/>
<b>TOTAL</b>	<b>15</b>			<b>\$468,984</b>
		Overtime		18,500
		Longevity		25,071
				<hr/>
		<b>TOTAL SALARIES</b>		<b>\$512,555</b>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	3		29,207	89,592
Skilled Laborer II	9		26,955	244,440
Sign Fabricator	1		26,955	27,160
Paint Machine Operator	3		26,955	81,480
Auger Operator	4		26,955	108,640
Asst. Sign Fabricator	1		26,514	26,715
Skilled Laborer I	12		26,514	320,580
Carpenter	1		26,955	27,160
Semi-Skilled Laborer II	1		25,802	25,997
Semi-Skilled Laborer I	18		24,859	453,918
<b>TOTAL</b>	<b>55</b>			<b>\$1,463,522</b>
			Overtime	82,000
			Longevity	81,136
			Winter Maintenance Transfer	(77,418)
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,549,240</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

District #8: Electrical Services

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
District Superintendent	1	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	3		29,207	89,592
Electrician Solid State	1		28,946	29,162
Electrician	16		28,946	467,430
Radio Repairman	1		27,416	27,622
Skilled Laborer I	5		26,514	133,575
	—			—
<b>TOTAL</b>	<b>28</b>			<b>\$805,221</b>
		Overtime		101,000
		Longevity		38,302
				—
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$944,523</b>



OAKLAND COUNTY ROAD COMMISSION

1988 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	\$38,060	\$43,173	\$ 43,497
Civil Engineer II	1	29,836	33,727	33,980
Engineering Inspector III	2	27,615	31,262	62,994
Chief Weighmaster	1	25,696	29,042	29,260
Engineering Inspector II	6	24,783	27,954	168,984
Weighmaster	1	24,080	25,924	26,119
Typist Clerk II	2	19,645	20,774	41,860
<hr/>				
<b>TOTAL</b>	<b>14</b>			<b>\$406,694</b>
		Overtime		4,000
		Longevity		23,196
		<hr/>		
		<b>TOTAL SALARIES</b>		<b>\$433,890</b>

## MAINTENANCE DEPARTMENT

The Maintenance Department operates under a Maintenance Management Performance System. This system is divided into four 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  
Spreading of Gravel & Slag  
Bridge Painting

Snow & Ice Control  
Chloride Program  
Herbicides

**Other Contracted Services:**

Curb Sweeping  
Joint & Crack Sealing  
Maintenance Overlay

Concrete Pavement Sawing  
Winter Maintenance

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

	Estimated Cost Per Unit	1987 Estimated Cost
Gravel-delivered	\$ 4.70	\$ 77,386
Gravel at pit	3.10	204,182
Sylvax	54.00	99,036
Pre-Mix	36.50	10,804
Emulsion	1.50	32,640
Salt	22.00	1,351,504
Sand Chloride	8.30	119,122
Salt Brine	9.45	359,856
Thermoplastic	.38	10,333
Lamps 150 watts	.78	11,794
Signal Material	1.00	15,120
Slag	6.00	100,650
Performance Plastic	2.32	53,070
Culvert	5.00	32,250

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

OBJECT DETAIL

Department: Maintenance

<u>Object</u>	<u>Appropriation</u>
Salaries (See Position-Salary Detail)	\$8,874,475
Contracted Services	
Maintenance Contracts	\$576,000
Membership Fees & Dues	390
Weather Forecast Service	2,000
Outside Equipment Rental	20,000
Car Washing	2,500
Winter Maintenance Contracts	411,612
Equipment Leases	52,000
Maintenance Overlay & Crack Sealing	<u>887,000</u>
	1,951,502
Materials, Supplies & Parts	
Brine Well Expense	5,000
Small Tools-Road	37,000
Repair to Fuel Equipment	14,000
Laundry Expense	42,000
Garage Expense	41,000
Garage Equipment Repairs	18,000
Gasoline, Oil & Diesel Fuel	466,000
Barricades	30,620
Photography Expenses	2,500
Road & General Equipment Repair	1,068,000
Janitor/Restroom Supplies	17,000
Stationery & Office Supplies	17,500
Signs & Materials	8,000
Salt, Sand & Chloride	1,420,366
Patching Material	910,026
Gravel & Slag	385,809
Liquid Chloride	492,300
Other Road Materials	166,977
Garage Small Tools	<u>35,000</u>
	5,177,098

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

OBJECT DETAIL

Department: Maintenance (continued)

<u>Object</u>		<u>Appropriation</u>
Other Expenses		
Books, Subscriptions & Publications	\$ 250	
Training	10,400	
Safety Control Expense	19,000	
Travel	<u>7,670</u>	\$37,320
Fixed Charges		
Workers' Comp.-Self Insured Expense		177,862
Capital Outlay		
Buildings	306,000	
Road Equipment	1,145,400	
Shop Equipment	74,700	
Office Equipment	7,750	
Storage Facilities	<u>300,000</u>	1,833,850
<b>TOTAL</b>		<b>\$18,052,107</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

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 Highway Maintenance	1	\$43,349	\$52,203	\$ 53,378
Maint. Oper. Engineer	1	38,060	43,173	43,497
Fleet Manager	1	33,345	37,902	36,350
Civil Engineer III	1	33,345	37,902	34,814
Supt. of Training	1	34,362	36,098	36,910
Asst. to Dir. of Maint.	1		30,540	30,769
Foreman	2		29,207	59,728
Maintenance Analyst	1	27,152	30,661	30,891
Engineering Technician II	1	24,783	27,954	28,164
Radio Communicator	1	24,080	25,924	26,119
Secretary	1	21,488	22,744	22,915
Typist Clerk II	1	19,645	20,774	20,930
<b>TOTAL</b>	<b>13</b>			<b>\$424,465</b>
			Overtime	13,000
			Seasonal	49,280
			Longevity	25,162
			<b>TOTAL SALARIES</b>	<b>\$511,907</b>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	2		29,207	59,728
Grader Operator	5		26,955	135,800
Skilled Laborer II	1		26,955	27,160
Equipment Operator	2		26,514	53,430
Truck Driver II	15		26,514	400,725
Semi-Skilled Laborer II	2		25,802	51,994
Loader Operator	1		25,802	25,997
Semi-Skilled Laborer I	2		24,859	50,098
<b>TOTAL</b>	<b>32</b>			<b>\$862,772</b>
			Overtime	107,000
			Longevity	53,306
			Winter Maintenance Transfer and Alternate Shift Premium	26,350
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,049,428</b>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	2		29,207	59,728
Grader Operator	6		26,955	162,960
Skilled Laborer II	1		26,955	27,160
Skilled Laborer I	1		26,514	26,715
Equipment Operator	1		26,514	26,715
Truck Driver II	15		26,514	400,725
Loader Operator	1		25,802	25,997
Semi-Skilled Laborer II	3		25,802	77,991
<b>TOTAL</b>	<b>32</b>			<b>\$865,831</b>
			Overtime	101,000
			Longevity	88,068
			Alternate Shift Premium	9,037
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,063,936</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #3: Lake Orion

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
District Superintendent	1	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	2		29,207	59,728
Grader Operator	5		26,955	135,800
Skilled Laborer II	1		26,955	27,160
Skilled Laborer I	1		26,514	26,715
Truck Driver II	14		26,514	374,010
Equipment Operator	1		26,514	26,715
Loader Operator	1		25,802	25,997
Semi-Skilled Laborer II	3		25,802	77,991
<b>TOTAL</b>	<b>30</b>			<b>\$811,956</b>
			Overtime	96,000
			Longevity	82,475
			Winter Maintenance Transfer and Alternate Shift Premium	17,748
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,008,179</b>



OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #4: Pontiac

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
District Superintendent	1	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	6		29,207	179,184
Skilled Laborer II	1		26,955	27,160
Grader Operator	4		26,955	108,640
Curb Sweeper Operator	3		26,514	80,145
Equipment Operator	4		26,514	106,860
Skilled Laborer I	4		26,514	106,860
Truck Driver II	20		26,514	534,300
Semi-Skilled Laborer II	2		25,802	51,994
Semi-Skilled Laborer I	3		24,859	75,147
<b>TOTAL</b>	<b>49</b>			<b>\$1,328,130</b>
		Overtime		124,000
		Longevity		52,516
		Winter Maintenance Transfer and Alternate Shift Premium		27,003
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$1,531,649</b>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	2		29,207	59,728
Skilled Laborer II	1		26,955	27,160
Curb Sweeper Operator	1		26,514	26,715
Equipment Operator	2		26,514	53,430
Truck Driver II	10		26,514	267,150
Skilled Laborer I	2		26,514	53,430
Loader Operator	1		25,802	25,997
Semi-Skilled Laborer II	1		25,802	25,997
Semi-Skilled Laborer I	1		24,859	25,049
<b>TOTAL</b>	<b>23</b>			<b>\$622,496</b>
			Overtime	87,000
			Longevity	23,676
			Winter Maintenance Transfer and Alternate Shift Premium	43,772
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$776,944</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #5: Special Services

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
District Superintendent	1	\$34,362	\$36,098	\$ 36,910
Foreman	2		29,207	59,728
Bridge Crew Chief	2		28,946	58,324
Bridge Crew Member	6		27,416	165,732
Skilled Laborer II	3		26,955	81,480
Tree Trimmer	7		26,955	190,120
Equipment Operator	1		26,514	26,715
<b>TOTAL</b>	<b>22</b>			<b>\$619,009</b>
			Overtime	13,000
			Longevity	32,405
			Winter Maintenance Transfer	(68,816)
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$595,598</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #6: Equipment Repair

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
District Superintendent	1	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	3		29,207	89,592
Mechanic	33		27,416	914,040
Paint Machine Operator	1		26,955	27,160
Skilled Laborer I	1		26,514	26,715
Watchman	3		25,802	77,991
Semi-Skilled Laborer I	2		24,859	50,098
<b>TOTAL</b>	<b>45</b>			<b>\$1,243,436</b>
			Overtime	127,000
			Longevity	53,159
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,423,595</b>

OAKLAND COUNTY ROAD COMMISSION

1988 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	29,207		\$ 29,864
Skilled Laborer II	1	26,955		27,160
Skilled Laborer I	2	26,514		53,430
Semi-Skilled Laborer II	1	25,802		25,997
Semi-Skilled Laborer I	2	24,859		50,098
Janitor	3	22,008		69,045
	—			—
<b>TOTAL</b>	<b>10</b>			<b>\$255,594</b>
		Longevity		9,326
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$264,920</b>

OAKLAND COUNTY ROAD COMMISSION

1988 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	\$34,362	\$36,098	\$ 36,910
Account Clerk I	1	19,645	20,774	20,930
Foreman	1		29,207	29,864
Skilled Laborer II	1		26,955	27,160
Truck Driver II	9		26,514	240,435
Skilled Laborer I	2		26,514	53,430
Equipment Operator	1		26,514	26,715
Curb Sweeper Operator	1		26,514	26,715
Loader Operator	1		25,802	25,997
Semi-Skilled Laborer II	2		25,802	51,994
<b>TOTAL</b>	<b>20</b>			<b>\$540,150</b>
			Overtime	57,000
			Longevity	24,819
			Winter Maintenance Transfer and Alternate Shift Premium	26,350
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$648,319</b>

## NON-DEPARTMENTAL

### Materials, Supplies & Parts

#### First Aid Supplies

Includes oxygen units, first aid kits and supplies.

### Other Expense

#### Building & 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 and 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)

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.

Office Machine Repair

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



OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

OBJECT DETAIL

Department: Non-Departmental

Object

Appropriation

Risk Management

Materials, Supplies & Parts  
 First Aid Supplies

\$ 3,000

Other Expenses

Buildings & Contents Ins. 87,715  
 Fleet Insurance 10,193  
 General Liability Ins. 535  
 Fidelity & Fiduciary Ins. 15,807  
 General Liab.-Self Ins. Exp. 2,400,000  
 Claims Adjustment 58,322  
 Auto Physical Damage 20,000  
 Fleet-Self Insured Exp. 242,000

2,834,572

Risk Management Total

\$2,837,572

Employee Benefits

Fixed Charges

Dental Insurance 214,008  
 Hospitalization 2,024,117  
 Life Insurance 92,314  
 Vision Care Insurance 39,050  
 Major Medical Insurance 125,222  
 Retirement-Employer Contr. 1,960,000  
 Social Security 1,333,628  
 Unemployment Insurance 5,000  
 Workers' Compensation 78,955  
 Sick Leave & Longevity Liab. 69,000  
 Workers' Comp.-Self Ins. Exp. 75,000  
 Prescription Drugs 220,891

Employee Benefit Total

6,237,185

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

OBJECT DETAIL

Department: Non-Departmental (Continued)

<u>Object</u>	<u>Appropriation</u>
<u>Other</u>	
Contracted Services	
Membership Fees & Dues	\$ 35,150
Fixed Charges	
Debt Services	\$2,074,038
Bond Pmt. Fees & Issue Cost	<u>1,200</u>
	2,075,238
Other Total	\$2,110,388
<u>Facilities &amp; Operations Expense</u>	
Contracted Services	
Security Services	12,000
Fire Extinguisher Service	<u>1,400</u>
	13,400
Materials Supplies & Parts	
Building & Grounds Maint.	147,730
Fixed Charges	
Electrical	184,000
Heat	260,000
Telephone	141,200
Water	<u>5,200</u>
	590,400
Other Expenses	
Office Machine Repair	29,600
Facilities & Operations Total	781,130
NON-DEPARTMENTAL TOTAL	\$11,966,275

1988 BUDGET

ROAD FUND

STATEMENT OF CHANGE IN FUND BALANCE

	<u>Actual Fiscal Year Ended 9/30/86</u>	<u>Before Audit Fiscal Year Ending 9/30/87</u>	<u>1988 Budget Fiscal Year Ending 9/30/88</u>
Beginning Fund Balance	\$15,594,996	\$13,291,348	\$ 8,485,664
Revenues	47,074,711	54,541,856	50,861,045
Proceeds From Long Term Debt	5,500,000		
Expenditures	<u>54,878,359</u>	<u>59,347,540</u>	<u>55,255,400</u>
Excess Revenues over (under) Expenditures	\$(2,303,648)	\$(4,805,684)	\$(4,394,355)
Ending Fund Balance	* \$13,291,348	\$ 8,485,664	\$ 4,091,309

\* Analysis of Ending Fund Balance:

Reserved for 1987 Budget	\$ 4,944,445
Reserved for long term portion of the provision for self-insured losses and compensated absenses	5,163,000
Unreserved	<u>3,183,903</u>

Total 9/30/86

\$13,291,348

1988 BUDGET  
FISCAL YEAR ENDING SEPTEMBER 30, 1988  
SUMMARY OF FUNDED DEBT

Description of Debt	Fund Servicing Debt	Debt Outstanding 9/30/87	1988 Debt Service Payments	
			Principal	Interest
\$4,000,000 Motor Vehicle Hwy. Fund Bonds of 1968 4.65%-5.0%	Road Fund	\$ 250,000	\$ 250,000	\$ 12,250
\$2,500,000 1984 Transportation Bonding Program Loan 10.22%	Road Fund	2,216,500	109,000	222,088
\$5,500,000 Michigan Transportation Fund Revenue Notes of 1986 5.5%-7.7%	Road Fund	4,400,000	550,000	311,300
\$4,000,000 Michigan Transportation Fund Revenue Notes of 1987 3.75%-5.40%	Road Fund	4,000,000	400,000	219,400
	<b>Total Road Fund</b>	<b>\$10,866,500</b>	<b>\$1,309,000</b>	<b>\$ 765,038</b>
\$2,500,000 Motor Vehicle Hwy. Fund Revenue Notes of 1978 5.0%-6.7%	S.A.D. Fund	\$ 250,000	250,000	\$ 13,500
\$1,000,000 Michigan Transportation Fund Revenue Notes of 1981 10.25%-13.0%	S.A.D. Fund	400,000	100,000	43,150
\$4,000,000 Michigan Transportation Fund Revenue Notes of 1986 8.24%-12.25%	S.A.D. Fund	2,000,000	400,000	183,200
\$4,000,000 Michigan Transportation Fund Revenue Notes of 1984 6.0%-8.7%	S.A.D. Fund	2,400,000	400,000	194,400
\$4,000,000 Michigan Transportation Fund Revenue Notes of 1987 Series B 4.5%-6.4%	S.A.D. Fund	3,600,000	400,000	174,800
	<b>Total S.A.D. Fund</b>	<b>\$8,650,000</b>	<b>\$1,550,000</b>	<b>\$ 609,050</b>

79

	1988 Debt Service Road Fund	S.A.D. Fund
Principal	\$1,309,000	\$1,550,000
Interest	765,038	609,050
<b>TOTAL DEBT SERVICE</b>	<b>\$2,074,038</b>	<b>\$2,159,050</b>

OAKLAND COUNTY ROAD COMMISSION

INFORMATIONAL SUMMARY

SPECIAL ASSESSMENT FUND

Estimated Statement of Revenues, Expenditures  
and Change in Fund Balance

Fiscal Year Ending September 30, 1988

**Revenues**

New Assessment Rolls	\$4,040,050
Road Fund Contribution	35,000
Interest On Assessment Rolls	450,000
Interest on Investments	175,000
	<hr/>
<b>Total Revenues</b>	<b>\$4,700,050</b>

**Expenditures**

Construction:

Contractor Payments	\$3,418,800
Engineering and Administration	617,000
Interest on Debt	609,050
Refunds of Overassessments to Participants-Net	70,000
General Administrative Expense	5,000
	<hr/>
<b>Total Expenditures</b>	<b>\$4,719,850</b>

<b>Excess of Revenues over Expenditures</b>	<b>\$ (19,800)</b>
<b>Fund Balance - September 30, 1987</b>	<b>4,933,736</b>
	<hr/>
<b>Fund Balance - September 30, 1988</b>	<b>\$4,913,936</b>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

MAINTENANCE EXPENDITURES

For Compliance With Section 12 (16) of Act 51

1.	Total Michigan Transportation Fund Revenues	\$31,500,000
	<b>Less:</b>	
2.	Administrative Expense	(4,101,167)
3.	Capital Outlay	(2,546,301)
4.	Debt Service	<u>(2,074,638)</u>
5.	Total (Line 1 - Less 2 thru 4)	\$22,777,894
6.	Routine Maintenance	\$22,372,292
7.	Heavy Maintenance (Project Maintenance)	13,964,029
8.	Less Federal Aid-Heavy Maintenance	<u>(5,959,634)</u>
9.	Total Maintenance	\$30,376,687
10.	90% of Line 5	\$20,500,104

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

DETAIL OF CAPITAL OUTLAY

Managing Director

Office Equipment

1	Laser Printer	\$ 4,500
1	Printer	1,795
1	Software	<u>2,000</u>

\$ 8,295

Clerk of the Board

Office Equipment

1	Lateral File, 3 drawer	635
2	Lateral File, 4 drawer	1,320
1	Terminal	1,300
1	Printer	<u>3,500</u>

6,755

Planning & Development

Office Equipment

1	Halon System	3,900
1	Smoke Detector	2,000
1	Uninterruptable Power Supply	33,016
1	Lightning Arrester	485
1	Surge Supsressor	1,400
1	Gasboy Automation	12,800
1	District Garage Modem Upgrade	20,000
1	DPS-6 Basic Software	2,000
1	Maintenance Mgt. System Software	20,000
2	Coordinator (Hubs)	990
1	Plotter	9,000
1	Color Monitor	5,000
1	PC Ram Expansion	900
1	PC (2nd Hub)	4,500
1	Tranplan PC Software	9,000
2	Replacement Cartridges for Printers	500
2	File Cabinets	800
	Updated Aerial Photos	3,500
1	Highway Noise Meter	1,500
2	Chair	850
	Graphics	<u>750</u>

132,891

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Citizen Services

Office Equipment

2	Files, Full Suspension		\$	660
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Finance

Office Equipment

1	Personal Computer	3,900		
1	Printer	600		
	Software	900		
2	Terminals	2,800		
2	Lateral Files, 4 drawer w/lock	1,100		
1	Typewriter	1,200		
2	File Cabinets	800		
	Partitions	<u>16,000</u>		
				27,300

Legal

Office Equipment

1	Personal Computer	3,900		
1	Printer	600		
1	Software	<u>500</u>		
				5,000

Purchasing

Road Equipment

1	Stake Truck w/lift gate		17,000	
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Office Equipment

1	Micro Computer	5,000		
1	Printer	550		
1	Software	500		
1	Desk	550		
2	Chairs	<u>600</u>		
			<u>7,200</u>	
				24,200

Personnel

Office Equipment

1	Desk	700		
1	Credenza	500		
1	Work Table	250		
1	Storage Cabinet	<u>800</u>		
				2,250



OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Engineering

Road Equipment

3	Vans	\$ 45,000
1	Sedan	13,500
1	Pickup	11,000
1	Field Construction Trailer	<u>4,000</u>

73,500

Shop Equipment

1	Radio Base Station	
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750

Office Equipment

15	Chairs	4,050
3	Bookcases	750
1	Book Shelves	300
4	File Cabinets	1,400
1	Coat Rack	200
	Room Partitions	1,700
1	File Cabinet, 4 drawer	350
1	Verticle File Cabinet, 2 drawer	1,800
1	Typewriter Stand	250
3	Workstation	2,700
1	Terminal	1,300
1	Printer	<u>3,500</u>

18,300

Engineering Equipment

1	Survey Prism	225
1	Tri Brack Holder	400
1	Linex Scriber	3,000
1	Set of Curves	300
	CAD-Field Survey Instruments	22,000
2	Level Rods	400
1	Tripod	325
1	Unit Weight Measure	250
1	Entrained Air Meter	750
1	Testing Sieves	700
2	Drafting Machines	<u>6,000</u>

34,350

126,900

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Traffic Safety

Road Equipment

1	1/2 Ton Pickup	\$ 11,000	
2	2 1/2 Ton Truck w/16'platfrom	51,000	
2	Booms for sign trucks	24,000	
2	Underbody Compressors	18,000	
2	Sedans	27,000	
1	Flashing Barricade-tailgate	2,700	
3	Traffic Counters	4,500	
2	Walkie-Talkies	600	
1	Trailer Mtd. Arrow Board-Tandem	5,500	
1	Post Puller	3,200	
1	Folding Attenuator	10,200	
3	Generators	10,000	
25	Radios	15,000	
1	Ditch Witch	35,000	
3	Welders	1,500	
1	Auger Truck	85,000	
2	Air Hammers	1,500	
1	Drill	900	
1	Concrete Gun	500	
2	Sign Post Drivers	<u>2,400</u>	
			309,500

Shop Equipment

1	Aluminum Shear	5,000	
1	Letter Dies	1,000	
1	Radial Arm Saw	<u>1,600</u>	
			7,600

Office Equipment

1	Personal Computer	4,500	
1	P C Cabinet	800	
1	Printer	1,500	
1	Tape Steamer	2,000	
1	Software	500	
1	Oszolid Machine	6,000	
1	CAD	40,000	
6	File Cabinets	2,100	
5	Chairs	1,800	
1	Drafting Stool	325	
1	Desk	750	
1	Workstation	<u>825</u>	
			<u>61,100</u>

378,200

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Maintenance

Buildings

Upgrade Electric Panel, in Construction	\$ 15,000	
Overhead Door Replacement	12,000	
Construct Women's Showers	40,000	
Replace Electric Panel, Sign Shop & Furnace Room	75,000	
Reconstruct Drainage System, Pontiac Garage	20,000	
Rebuild Floor, Pontiac Garage	55,000	
Office Addition, Davisburg	22,000	
Replace Carpet, Pontiac & Beverly Hills	9,000	
Emergency Generator, Milford	26,000	
Electrical Panel, Pontiac	19,000	
Bald Mountain Tower	13,000	
		<u>306,000</u>

Road Equipment

7	Truck, Heavy Duty 7 CYD	455,000	
4	Truck, Heavy Duty 12 CYD	300,000	
1	Truck, Heavy Duty Flat Bed Tandem	57,500	
1	Grader, Heavy Duty w/Snow Wing & Scarifier	105,000	
2	Pickup, 1/2 Ton 2 WD	22,000	
3	Pickup, 1 ton 2 WD	39,000	
1	Sedan	13,500	
2	Crash Attenuator	20,400	
3	Barricade, Trailer Mtd w/Sign Rack-Tandem	16,500	
10	Spreader, Tailgate	11,000	
3	Float Units, Underbody	13,500	
1	Brush Chipper	16,000	
1	Hydro Seeder, Trailer Mtd.	15,000	
1	Chloride Tanker, Trailer & Pump	40,000	
20	Radios, Vehicle Mtd.	9,500	
1	Painting Equip. Heavy Duty	3,500	
	Weed Eaters	3,500	
	Saws	3,500	
4	Radio Two-Way	1,000	
			<u>1,145,400</u>

OAKLAND COUNTY ROAD COMMISSION

1988 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Maintenance (Continued)

Shop Equipment

5	Wheel Dolly, 1 1/4 Ton	\$ 4,000	
5	Jack, 1 Ton Capacity, Hydraulic	7,500	
2	Storage Bin, Revolving Shelf	1,200	
1	Hoist, 24 Ton Mobile	27,000	
9	New Gas Pumps	27,000	
1	Floor Sweeper	<u>8,000</u>	
			74,700

Office Equipment

3	Chairs	750	
1	Terminal	1,300	
1	Printer	3,700	
1	Radio, Two-Way	600	
1	Video Cassette Recorder	350	
3	Filing Cabinet, 4 Drawer	750	
1	Computer Table	<u>300</u>	
			7,750

Storage Facilities

	Salt Dome, Milford		300,000
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1,833,850

Total Capital Outlay

\$2,546,301

1988

OAKLAND COUNTY  
ROAD IMPROVEMENT PROGRAM

1 9 8 8 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	Fiscal Year 1988				Estimated Total Proj Cost
								Federal Aid	Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<b>1988 Safety Widening (4 or more Lanes)</b>												
008-3778-0	37781	P	Joslyn	1.2 mile	Collier to I-75	PE/ROW (Spcl.)**	Auburn Hills	\$ 300,000	\$ -	\$ -	\$ 300,000	\$4,250,000
006-3244-0	3244017	P	Big Beaver	1.5 mile	Rochester to Dequindre	PE (FAUS)	Troy	30,000	5,000	5,000	40,000	10,725,000
TOTALS								\$ 330,000	\$ 5,000	\$ 5,000	\$340,000	
<b>1988 Major Resurfacing With Safety</b>												
008-3786-5	37861	P	Long Lake	2.4 mile	W. Middlebelt to n/b Franklin	Reconstruct	Blmflid	\$1,500,000	\$ 250,000	\$ 250,000	\$2,000,000	2,000,000
<b>1988 Safety Intersection Projects</b>												
006-3575-9	35751	P	Middlebelt @ Eleven Mile			5 Lane CONST (HES)	Farmington Hills	\$ 342,000	\$ 19,000	\$ 19,000	\$ 380,000	460,000
008-3779-9	37791	P	Sashabaw @ Maybee			PE/ROW (Future HES)	Indep	-	-	55,000	55,000	472,000
TOTALS								\$ 342,000	\$ 19,000	\$ 74,000	\$ 435,000	
<b>1988 Bridges</b>												
007-3680-6	36803	P	Andersonville @ Van Norman Lake			CONST *(CB)	Indep	\$ 288,000	-	\$ 32,000	\$ 320,000	370,000
008-3724-6	37243	P	Andersonville @ Greens Lake			CONST *(CB)	Indep	288,000	-	32,000	320,000	370,000
006-3561-6	35613	P	John R north of Long Lake -Gibson Drain			CONST *(CB)	Troy	360,000	20,000	20,000	400,000	500,000
008-3780-6	37803	P	Cooley Lk @ Clinton River			PE/ROW	Waterford	-	25,000	25,000	50,000	500,000
008-3781-6	37813	P	Long Lake @ Gibson Drain			PE/ROW	Troy	-	25,000	25,000	50,000	650,000
TOTALS								\$ 936,000	\$ 70,000	\$ 134,000	\$1,140,000	

\*CB = Critical Bridge

\*\*Contingent on Special Fed Grant

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**1988 ROAD IMPROVEMENT PROGRAM**

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Fiscal Year 1988			Annual Total All Sources	Estimated Total Proj Cost
								Federal Aid	Local Gov't Funding	MTF and Other OCRC Funding		
<b><u>1988 Spot Safety Projects</u></b>												
			Locations to Be Selected from Maintenance Overlay Program					\$ -	\$ -	\$ 275,000	\$ 275,000	\$ 500,000
007-3683-3	36831	P	Sashabaw	1.5 mile	Sally to Oakhill	CONST (FAS)	Indep	393,000	-	131,000	524,000	573,000
008-3782-3	37821	P	Grange Hall	2.0 mile	Road to Hess	PE/ROW Curves	Holly	-	-	21,000	21,000	155,000
<b>TOTALS</b>								<b>\$ 393,000</b>	<b>\$ -</b>	<b>\$ 427,000</b>	<b>\$ 820,000</b>	
<b><u>1988 Pave Gravel Roads</u></b>												
008-3784-1	37841	P	Jackson	.15 mile	Duck Lk East	Pave	Highland	-	75,000	15,000	90,000	
<b><u>1988 Other-Contract Maintenance-Bridge Management</u></b>												
008-3787-8	37874	L	Gallagher @ Orion Road			CONST	Oakland	-	-	130,000	130,000	190,000
008-3788-8	37884	L	Gunn @ RR			CONST	Oakland	-	-	110,000	110,000	160,000
<b>TOTALS</b>								<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	
<b><u>1988 Traffic Signal Projects</u></b>												
								-	-	-	-	-

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\*\* FAS provided by DNR: 1988 for M-59 to Pontiac Lake Road = 50% of construction total.

9/10/87

**1988 ROAD IMPROVEMENT PROGRAM**

Page 3 of 9

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Fiscal Year 1988			Annual Total All Sources	Estimated Total Proj Cost
								Federal Aid	Local Gov't Funding	MTF and Other OCRC Funding		
<b>1988 Tri-Party Program</b>												
		L	Metamora @ M-24			Pave Approach	Oxford	\$ -	\$ 20,000	\$ 10,000	\$ 30,000	30,000
		L	Pontiac Lk Road		Airport to Hospital	Pave	Waterford	-	130,000	65,000	195,000	279,000
		P	Farmington Road		8 Mile to Grand River	Replace Catch Basins	Farmington	-	16,000	8,000	24,000	24,000
		L	Gallogly Road		S. of Baldwin	Re-gravel	Lk Angelus	-	2,400	1,200	3,600	36,000
			To be Selected					-	1,240,000	620,000	1,860,000	2,663,400
TOTALS								\$ -	\$ 1,408,400	\$ 704,200	\$ 2,112,600	
<b>1988 Other-Drainage Improvements</b>												
			To be Selected			Various		\$ -	\$ 70,000	\$ 70,000	\$ 140,000	200,000
<b>1988 Completion of 1987 Projects in Progress</b>												
<b>Safety Road Widening (5 Lanes or Boulevard)</b>												
007-2938-0	2938017	P	Orchard Lk	1.8 mile	G. River to 11 Mile	PE/ROW (FAUS)	Farmington Hills	\$ 270,000	\$ 45,000	\$ 45,000	\$ 360,000	5,600,000
006-3243-0	3243017	P	Maple Road	1.0 mile	John R to Dequindre	Reconstruct to 5 Lanes	Troy	900,000	150,000	150,000	1,200,000	2,600,000
007-3678-0	36781	P	12 Mile Road	1.0 mile	John R to Dequindre	Widen to 5 Lanes	Madison Heights	330,000	55,000	55,000	440,000	1,006,000
007-3677-0	36771	P	12 Mile Road	1.0 mile	Southfield to Greenfield	Widen to 5 Lanes	Southfield	330,000	55,000	55,000	440,000	960,000
TOTALS								\$ 1,830,000	\$ 305,000	\$ 305,000	\$ 2,440,000	
<b>Maintenance Overlay</b>												
9050-0223	36921	P	Lahser Road		10 Mile-Civic Ctr			-	-	\$ 33,250	\$ 33,250	



**1 9 8 8 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 1988			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<b>1988 Completion of 1987 Projects in Progress</b>												
(Continued)												
<b>Bond Resurfacing Program</b>												
007-3735-5	37351	P	Pontiac Trail	1.0 mile	West to Ladd	Bond Resurfacing	Novi & Walled Lake	\$ -	\$ 80,000	\$ 160,000	\$ 240,000	\$ 464,000
007-3741-5	37411	P	Dequindre	3.25 mile	Hamlin to 25 Mile Rd	Bond Resurfacing	Rochester Shelby Twp. Rochester Hills & MCRC	-	275,000	175,000	450,000	787,500
007-3794-5	37941	P	Franklin S. Blvd		Maple to Long Lk Adams to Livernois		Bloomfield Troy	-	-	55,000	55,000	
<b>TOTALS</b>								<b>\$ -</b>	<b>\$ 355,000</b>	<b>\$ 390,000</b>	<b>\$ 745,000</b>	
<b>Spot Safety</b>												
006-3565-3	35651	P	Rochester Rd	.4 mile	Drahner to Lakeville	Reconstruct	Addison	-	-	300,000	300,000	300,000
007-3682-3	36821	P	Baldwin Road		N. of Waldon to Clarkston	Reconstruct (FAS)	Orion	180,000	30,000	30,000	240,000	500,000
007-3684-3	36841	P	Cooley Lake		Carroll Lake to Union Lk	Correct Curves	White Lake & Commerce	-	-	339,000	339,000	370,000
<b>TOTALS</b>								<b>\$ 180,000</b>	<b>\$ 30,000</b>	<b>\$ 669,000</b>	<b>\$ 879,000</b>	
<b>Safety Intersections</b>												
005-3485-9	34851	P	Maple/Dequindre			Reconstruct (HES)	Troy	\$ 360,000	\$ 30,000	\$ 10,000	\$ 400,000	934,000
<b>Pave Gravel Roads</b>												
007-3238-1	3238012	P	Teggerdine	3.05 mile	M-59 to White Lake	PE & ROW (FAS)	White Lk	\$ 163,000	\$ -	\$ 54,000	\$ 217,000	2,180,000

**1988 ROAD IMPROVEMENT PROGRAM**

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1988		Annual Total All Sources	Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding		
<b>1988 Completion of 1987 Projects in Progress</b>												
(Continued)												
<b>1987 Tri-Party Projects</b>												
007-3755-4	37552	L	Lochaven	0.8 mile	Cooley Lk to N.	Pave Gravel	Waterford	-	104,000	52,000	156,000	266,212
007-3752-4	37521	P	Clyde Road	0.2 mile	Strathcona to Milford Road	Pave Gravel	Highland	-	70,000	35,000	105,000	177,000
006-3634-4	36341	P	Union Lake @ Elizabeth Lk			Reconstruct	White Lake	-	62,000	31,000	93,000	159,000
007-3756-4	37562	P	Farmington	1.0 mile	14 MI to 15 MI	Pave Gravel	W. Bloomfield	-	527,000	133,000	660,000	1,300,000
007-3765-4	37651	P	Big Beaver		West of Adams	Const.Turn Lanes	Bloomfield	-	22,000	11,000	33,000	66,000
007-3751-4	37511	P	Dixie Hwy		Grange Hall	Const.Turn Lanes	Groveland	-	38,000	19,000	57,000	127,000
007-3769-4	37694	P	Fagan Road Bridge			Replace w/Culvert	Holly	-	18,000	9,000	27,000	51,000
007-3770-4	37702	P	Hadley Road		@ M-15	Pave Approach	Independence	-	32,666	16,334	49,000	56,000
007-3771-4	37712	P	Silverbell		Gallagher & Great Foster	Road Widening	Oakland	-	32,666	16,334	49,000	53,500
007-3754-4	37542	P	Thomas Road		@ M-24	Pave approaches	Oxford	-	40,000	20,000	60,000	68,000
007-3772-4	37722	P	Clinton Road		@ N. Milford & to Franklin	Drainage & Sight Distance	Rose	-	20,000	10,000	30,000	34,759
007-3773-4	37731	P	Nine Mile Road		Grand River to Hawthorne	Repair/Resurface	Farmington	-	12,000	6,000	18,000	32,400
007-3768-4	37681	P	Various		12 Intersections & 5 passing lanes	Pave Approaches	Roch. Hills	-	220,000	110,000	330,000	390,756
						To Be Determined		-	76,558	38,280	114,838	114,838

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**1988 ROAD IMPROVEMENT PROGRAM**

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Federal Aid	Fiscal Year 1988			Estimated Total Proj Cost
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<b>1988 Completion of 1987 Projects in Progress</b> (Continued)												
<b>1987 Tri-Party Projects</b>												
006-3632-4	36322	P	Drake Road		S.of Maple	Drainage	W. Blfd	\$ -	\$ 34,200	\$ 17,100	\$ 51,300	\$ 51,300
007-3758-4	37581	P	Crooks Road		N.of 14 Mile	Joint Seal	Royal Oak	-	30,941	15,471	46,412	46,412
007-3764-4	37641	P	McCoy Road		Benstein to Ladd	Drainage	Wolverine Lake	-	5,930	2,965	8,895	8,895
<b>TOTALS</b>								\$ -	\$ 1,345,961	\$ 542,484	\$ 1,888,445	
<b>Other Drainage Improvements</b>												
007-3791-8	37912	P	Rose Township Drainage					\$ -	\$ 11,750	\$ 11,750	\$ 23,500	23,500
007-3792-8	37922	P	Rochester Hills Drainage					-	13,500	13,500	27,000	27,000
007-3793-8	37932	P	West Bloomfield Drainage					-	33,800	33,800	67,600	67,600
								\$ -	\$ 59,050	\$ 59,050	\$ 118,100	
<b>Traffic Signal Projects</b>												
	35681		14 Mile				Birmingham, Royal Oak, Clawson, Troy Madison Hts	\$ 6,000	\$ -	\$ -	\$ 6,000	
	37071		8 Mile & Middlebelt				Farm. Hills	20,090			20,090	
	37081		9 Mile & Coolidge				Oak Park	12,360			12,360	
	37091		9 Mile & McClaine				Oak Park	8,405			8,405	
	37101		9 Mile & W. Hampton				Oak Park	8,515			8,515	
	37111		Coolidge & McClaine				Oak Park	11,875			11,875	

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**1988 ROAD IMPROVEMENT PROGRAM**

Budget No.	Project No.	Road Class	Name of Road	Length	Termini	Type of Projects and Remarks	Location	Fiscal Year 1988			Estimated Total Proj Cost
								Federal Aid	Local Gov't Funding	MTF and Other OCRC Funding	
<b>1988 Completion of 1987 Projects in Progress</b> (Continued)											
<b>Traffic Signal Projects</b> (Continued)											
	37121		Coolidge & Granzon				Oak Park	\$ 7,965			\$ 7,965
	37131		Coolidge & Oak Park Fire Hall				Oak Park	5,770			5,770
	37141		9 Mile & Russel				Oak Park	13,960			13,960
	37151		11 Mile & John R				Madison Hts	18,765			18,765
	37161		University & Wilcox				Rochester	15,849			15,849
	37171		14 Mile & Main				Clawson	23,540			23,540
	37181		Coolidge & Berkley Fire Hall				Berkley	12,585			12,585
	37201		Avon & Old Perch				Roch. Hills	8,955			8,955
	37211		Haggerty & Richardson				Comm.&W.Blfd	9,840			9,840
	37221		Walton & Sashabaw				Wtfd. Twp	20,795			20,795
	37231		13 Mile & Lahser				Beverly Hills	20,365			20,365
							<b>TOTALS</b>	<b>\$ 225,634</b>			<b>\$ 225,634</b>
<b>TOTAL 1988 ROAD IMPROVEMENT PROGRAM</b>								<b>\$6,259,634</b>	<b>\$4,022,411</b>	<b>\$3,981,984</b>	<b>\$14,264,029</b>

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1 9 8 8 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	Fiscal Year 1988			Annual Total All Sources	Estimated Total Proj Cost
								Federal Aid	Local Gov't Funding	MTF and Other OCRC Funding		

ADDENDUM

1988 Contract Maintenance - Pavement Management, Joint Sealing, Pavement & Base Repair

9050-0223 (All Projects on this page)

Lahser	.4 mile	8 - 8 1/2 Mile					\$ -	\$ -	\$ 32,200	\$ 32,200	\$ 32,200
Lahser	2.0 miles	13 - 14 Mile					-	-	80,800	80,800	80,800
Dequindre	1.0 mile	S. of Auburn to Hamlin					-	-	80,800	80,800	80,800
Commerce	2.3 miles	Sleeth Union Lk					-	-	185,800	185,800	185,800
Adams	1.0 mile	Dutten - Silverbell					-	-	80,800	80,800	80,800
Adams	2.1 miles	Silverbell to Orion					-	-	169,600	169,600	169,600
Cooley Lk	2.0 miles	Carroll-Union Lk					-	-	161,600	161,600	161,600
Cooley Lk	.5 mile	Bogie Lake-Carroll Lk					-	-	40,400	40,400	40,400

To Be Selected  
To Be Selected

Joint Sealing							-	-	67,000	67,000	67,000
Pavement and Base Repair							-	-	67,000	67,000	67,000
<b>TOTALS</b>							\$ -	\$ -	\$ 966,000	\$ 966,000	

**GRAND TOTAL**                      \$6,259,634    \$4,022,411    \$4,947,984    \$15,230,029

**1988 OAKLAND COUNTY  
ROAD IMPROVEMENT PROGRAM  
ESTIMATED EXPENDITURES FOR FISCAL YEAR ENDING 9-30-88**

**SUMMARY**

<b>PROJECT TYPE</b>	<b>Federal Aid</b>	<b>Local Gov't. Funding</b>	<b>MTF and Other OCRC Funding</b>	<b>Special Assessment Districts</b>	<b>Total All Sources</b>
1988 Safety Road Widening	\$ 330,000	\$ 5,000	\$ 5,000	\$ -	\$ 340,000
1988 Major Resurfacing W/Safety	1,500,000	250,000	250,000	-	2,000,000
1988 Safety Intersections Projects	342,000	19,000	74,000	-	435,000
1988 Bridges	936,000	70,000	134,000	-	1,140,000
1988 Spot Safety Projects	393,000	-	427,000	-	820,000
1988 Pave Gravel Roads	-	75,000	15,000	-	90,000
1988 Other-Contract Maint.-Bridge Management	-	-	240,000	-	240,000
1988 Traffic Signal Projects	-	-	-	-	-
1988 Tri-Party Program	-	1,408,400	704,200	-	2,112,600
1988 Other-Drainage Improvements	-	70,000	70,000	-	140,000
<b>Sub-Total</b>	<b>\$3,501,000</b>	<b>\$1,897,400</b>	<b>\$1,919,200</b>	<b>\$ -</b>	<b>\$ 7,317,600</b>
<b>Completion of 1987 Projects in Progress:</b>					
Safety Road Widening	1,830,000	305,000	305,000	-	2,440,000
Maintenance Overlay	-	-	33,250	-	33,250
Bond Resurfacing Program	-	355,000	390,000	-	745,000
Spot Safety	180,000	30,000	669,000	-	879,000
Safety Intersections	360,000	30,000	10,000	-	400,000
Pave Gravel Roads	163,000	-	54,000	-	217,000
Tri-Party Projects	-	1,345,961	542,484	-	1,888,445
Other Drainage Improvement	-	59,050	59,050	-	118,100
Traffic Signal Projects	225,634	-	-	-	225,634
<b>Sub Total</b>	<b>\$2,758,634</b>	<b>\$2,125,011</b>	<b>2,062,784</b>	<b>\$ -</b>	<b>\$ 6,946,429</b>
<b>Total 1988 Road Improvement Program</b>	<b>\$6,259,634</b>	<b>\$4,022,411</b>	<b>\$3,981,984</b>	<b>\$ -</b>	<b>\$14,264,029</b>
<b>ADDENDUM: 1988 Contract Maintenance - Pavement Management</b>					
Resurface			832,000	-	832,000*
Joint Sealing			67,000	-	67,000*
Pavement and Base Repair			67,000	-	67,000*
			<b>\$ 966,000</b>	<b>\$ -</b>	<b>\$ 966,000</b>
<b>Total</b>	<b>\$6,259,634</b>	<b>\$4,022,411</b>	<b>\$4,947,984</b>	<b>\$ -</b>	<b>\$15,230,029</b>
Special Assessment Districts				4,040,050	4,040,050
<b>GRAND TOTAL</b>	<b>\$6,259,634</b>	<b>\$4,022,411</b>	<b>\$4,947,984</b>	<b>\$4,040,050</b>	<b>\$19,270,079</b>

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

**PROGRAM SOURCES**

<b>FEDERAL</b>		<b>LOCAL</b>	
FAUS	\$3,360,000	Cities	\$1,123,355
HES	702,000	Townships	1,467,375
Critical Bridge Funds	936,000	County	1,256,681
Federal Grant	300,000	Other (MCRC)	175,000
Signal Modernization FAUS	225,634		
FAS	736,000		
<b>Totals</b>	<b>\$6,259,634</b>		<b>\$4,022,411</b>