

# 1989 BUDGET

AS ADOPTED SEPTEMBER 29, 1988



Fred D. Houghten, Chairman of the Board

Richard V. Vogt, Vice-Chairman

Lawrence E. Littman, Second Vice-Chairman

John L. Grubba, Managing Director

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

FISCAL YEAR ENDING 9/30/89

TABLE OF CONTENTS

OAKLAND COUNTY  
REFERENCE LIBRARY  
1200 NORTH TELEGRAPH ROAD  
PONTIAC MICHIGAN 48053

OAKLAND COUNTY

OCT 14 1988

Reference Library

~~REFERENCE BOOK~~

~~For Room Use Only~~

I	Budget Resolution
VII	Letter of Transmittal
IX	Chart-Revenues by Source
X	Chart-Allocation of Funds
1	Summary Table 1 - Revenues and Expenditures
2	Summary Table 2 - Comparative Summary of Revenues
3	Summary Table 3 - Comparative Summary of Expenditures
4	Revenue Narrative
5	Budget Exhibit A-1, 1989 Budgeted Revenues by Source
6	Budget Exhibit A-2, Departmental Appropriation by Object
8	Budget Exhibit A-3, Appropriation Summary-Salaries and Wages
9	Budget Exhibit A-4, Appropriation Summary-Fringe Benefits
10	Budget Exhibit A-5, Recommended Positions
17	Budget Exhibit A-6, Appropriation Summary-Operating by Object
18	Budget Exhibit A-7, 1989 Road Improvement Program Source of Funding
19	Organization Chart
20	1989 Departmental & Non-Departmental Appropriations
21	Board of County Road Commissioners
23	Managing Director
26	Clerk of the Board
29	Planning & Development
33	Citizen Services
36	Finance
39	Legal

## TABLE OF CONTENTS

(Continued)

42	Purchasing
46	Personnel
49	Engineering
57	Traffic Safety
64	Maintenance
77	Non-Departmental
81	Road Fund-Statement of Change in Fund Balance
82	Summary of Funded Debt
83	Special Assessment Fund
84	Maintenance Expenditures for Compliance with Section 12 (16 of Act 51)
85	Capital Budgeting
89	Capital Outlay Detail
94	Capital Outlay History
95	1989 Road Improvement Program & Statistical Information

**RESOLUTION FOR ADOPTION BY THE BOARD  
OF COUNTY ROAD COMMISSIONERS**

RESOLVED, that the total revenue of the Oakland County Road Commission for fiscal year ending September 30, 1989 is estimated to be \$58,089,745. This amount along with appropriation of fund balance of \$1,948,391 and equipment loan proceeds of \$387,864 making a total of \$60,426,000 is hereby budgeted and appropriated for fiscal year 1989 in the amount of \$60,426,000 to service the operating and Road Improvement Program expenditures of the Oakland County Road Commission.

<u>Revenue</u>	<u>1989 Revenue Appropriation</u>
Motor Fuel Taxes & License Fees	\$33,850,000
Other Federal & State Revenue	<u>16,100,413</u>
Sub Total	\$49,950,413
Revenues from Local Government	6,471,532
Fees and Other Revenues	<u>1,667,800</u>
Total Revenues	\$58,089,745
Equipment Loan Proceeds	387,864
Appropriation of Fund Balance	<u>1,948,391</u>
<b>Total Revenues &amp; Appropriation of Fund Balance</b>	<b>\$60,426,000</b>

FURTHER RESOLVED, that \$60,426,000 of anticipated revenue and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1989 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 97,850
Managing Director	1,125,373
Clerk of the Board	170,495
Planning & Development	685,292
Citizen Service	192,047
Finance	514,443
Legal	258,431
Purchasing	458,173
Personnel	402,830
Engineering	3,928,356
Traffic Safety	6,618,844
Maintenance	17,937,859
Non-Departmental	<u>12,484,252</u>
<b>Total Operating Expenditures</b>	<b>\$44,874,245</b>
Road Improvement Program - Contractor Payments & Right of Way	<u>15,551,755</u>
<b>Total Expenditures</b>	<b>\$60,426,000</b>

The Budget Appropriation for the Road Improvement Program for 1989 Fiscal Year Ending September 30, 1989 is as follows:

<u>1989 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1989 Road Improvement Program</u>
1989 Safety Road Widening (4 or more lanes/blvd)	\$1,540,000	\$2,000,000
1989 Major Resurfacing w/safety	1,020,000	1,200,000
1989 Safety Intersection Projects	376,000	480,000
1989 Bridges	575,000	818,000
1989 Spot Safety Projects	115,000	152,000
1989 Pave Gravel Roads	1,050,000	1,200,000
1989 Contract Maintenance-Bridge Management	125,000	166,000
1989 Traffic Signal Projects	-0-	200,000
1989 Tri-Party Program	-0-	-0-
1989 Drainage Improvements	57,000	70,000
1989 Other	<u>101,993</u>	<u>104,556</u>
Sub-Total	\$4,959,993	\$6,390,556
 <u>Completion of 1988 Projects in Progress:</u>		
Safety Road Widening (4 or more lanes/blvd)	3,865,000	4,364,000
Major Resurfacing w/safety	234,000	272,000
Safety Intersections Projects	426,000	500,000
Bridges	41,000	50,000
Spot Safety Projects	514,000	609,000
Pave Gravel Roads	60,000	94,000
Bridge Maintenance	95,000	110,000
Tri-Party Program	1,611,000	1,818,000
Traffic Signal Projects	-0-	239,500
Drainage Improvements	52,000	60,000
Other	2,894,733	2,894,733
County Board Road Fund	<u>799,029</u>	<u>799,029</u>
Sub-Total	\$10,591,762	\$11,810,262
 <u>Addendum</u>		
1989 Maintenance Overlay	-0-	-0-
1989 Joint & Crack Sealing Program	-0-	-0-
1989 Pavement & Base Repair	-0-	-0-
 <u>Other</u>		
Special Assessment Districts		3,466,716
Total 1989 Road Improvement Program	<u>\$15,551,755</u>	<u>\$21,667,534</u>

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

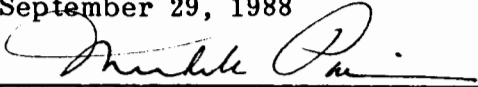
FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1989 Budget Document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director, however, no transfers shall be made between 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 29, 1988

  
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 29, 1988

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for fiscal year 1989 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;

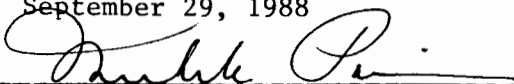
NOW BE IT FURTHER RESOLVED, that the Managing Director's recommended budget is amended as follows:

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
Budget as Presented at Public Hearing	\$55,830,000	\$55,830,000	\$ -0-
<b>Increase:</b>			
1. Federal Revenues-RIP	\$ 604,663		
2. Township Revenues-RIP	100,541		
3. City Revenues-RIP	728,531		
4. County Contribution-RIP	414,821		
5. County Board Road Fund-RIP	799,029		
6. Sundry Revenue	24		
7. Appropriation of Fund Balance			1,948,391
8. Managing Director			
Salaries		158,838	
Membership Fess & Dues		50	
Professional Services		975	
Photography Expense		200	
Stat. & Office Supplies		3,100	
Books, Subs. & Publ.		717	
Training		500	
Travel		4,900	
Road Comm. Contingency		2,509	
Safety Control Exp.		10,000	
Office Equip.		18,600	



	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
<b>Decrease:</b>			
9. Planning & Development			
Salaries		(168,335)	
EDP Services		(800)	
Membership Fees & Dues		(50)	
Professional Services		(975)	
Photography Expense		(200)	
Stat. & Office Supplies		(3,100)	
Books, Subs. & Publ.		83	
Training		(500)	
Safety Control Exp.		(10,000)	
Travel		(4,900)	
Office Equip.		(1,100)	
10. Legal			
EDP Services		(3,500)	
Professional Services		(25,000)	
Books, Subs. & Publ.		3,500	
<b>Increase:</b>			
11. Purchasing			
Stockroom-Longevity		(2,213)	
Office Equipment		25,000	
12. Personnel, Prof. Svc.		33,700	
13. Engineering, Prof. Svc.		140,000	
14. Traffic Safety			
Dist. #7-Longevity		2,375	
Dist. #8-Overtime		6,000	
Maps & Brochure Printing		5,000	
Materials-Electr.Install. etc.		(2,245)	
Road Equip.		70,000	
Office Equip.		25,000	
15. Maintenance			
Dist. #4-Longevity		3,216	
Dist. #4T-Longevity		(1,088)	
Maintenance Contracts		21,044	
Maintenance Overlays		320,204	
Buildings		232,237	
Office Equip.		20,000	
16. Non-Departmental			
Special Risk Liab.-Self Ins.Exp.		25,000	
Retirement-Emp. Contr.		5,000	
Debt Service		(154,000)	
Debt Leased Graders		154,000	
Bldgs. & Grounds Maint.		13,400	
17. Road Improvement Program		3,668,858	
1989 Budget Proposed for Adoption	\$58,477,609	\$60,426,000	\$1,948,391

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 29, 1988

  
 \_\_\_\_\_  
 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, SECOND VICE-CHAIRMAN

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, 1989 for adoption by the Board of County Road Commissioners.

**Overview of the Proposed 1989 Budget**

Summary Table 1 shows total revenue of \$58,089,745 and equipment loan proceeds of \$387,864 and appropriation of fund balance of \$1,948,391 for a total of \$60,426,000. This provides for operating expenditures of \$44,874,245 and a Road Improvement Program of \$15,551,755 for contractor payments and purchase of right of way. The program total, which amounts to \$18,200,818 includes the following amounts which are a part of departmental operating expenditures:

Engineering Staff	\$1,890,563
Engineering Consultants	140,000
Traffic Safety-Force	618,500
	<u>\$2,649,063</u>

In addition the program total also includes \$3,466,716 for Special Assessment District Projects.

**Revenues**

Summary Table 2 shows the breakdown of 1989 revenues compared with prior years actual, 1988 amended budget and 1988 estimated actual. The 1989 estimated funding for the fiscal year of \$60,426,000 includes equipment loan proceeds of \$387,864 and appropriation of fund balance of \$1,948,391. 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, 1988 amended budget and estimated 1988 actual expenditures. The departmental budget provides for a reduction of thirteen positions in Traffic Safety because of the outside contracting of the centerline painting operation. One new position was added to the Managing Director's Office.

The estimated salaries include a 3% increase through June 30, 1989. No provisions have been made in the departmental budget for salary and wage increases for the last three months of the fiscal year. The budget proposes that the number of authorized positions be set at 540 compared to 553 in the 1988 amended budget.

Respectfully submitted,

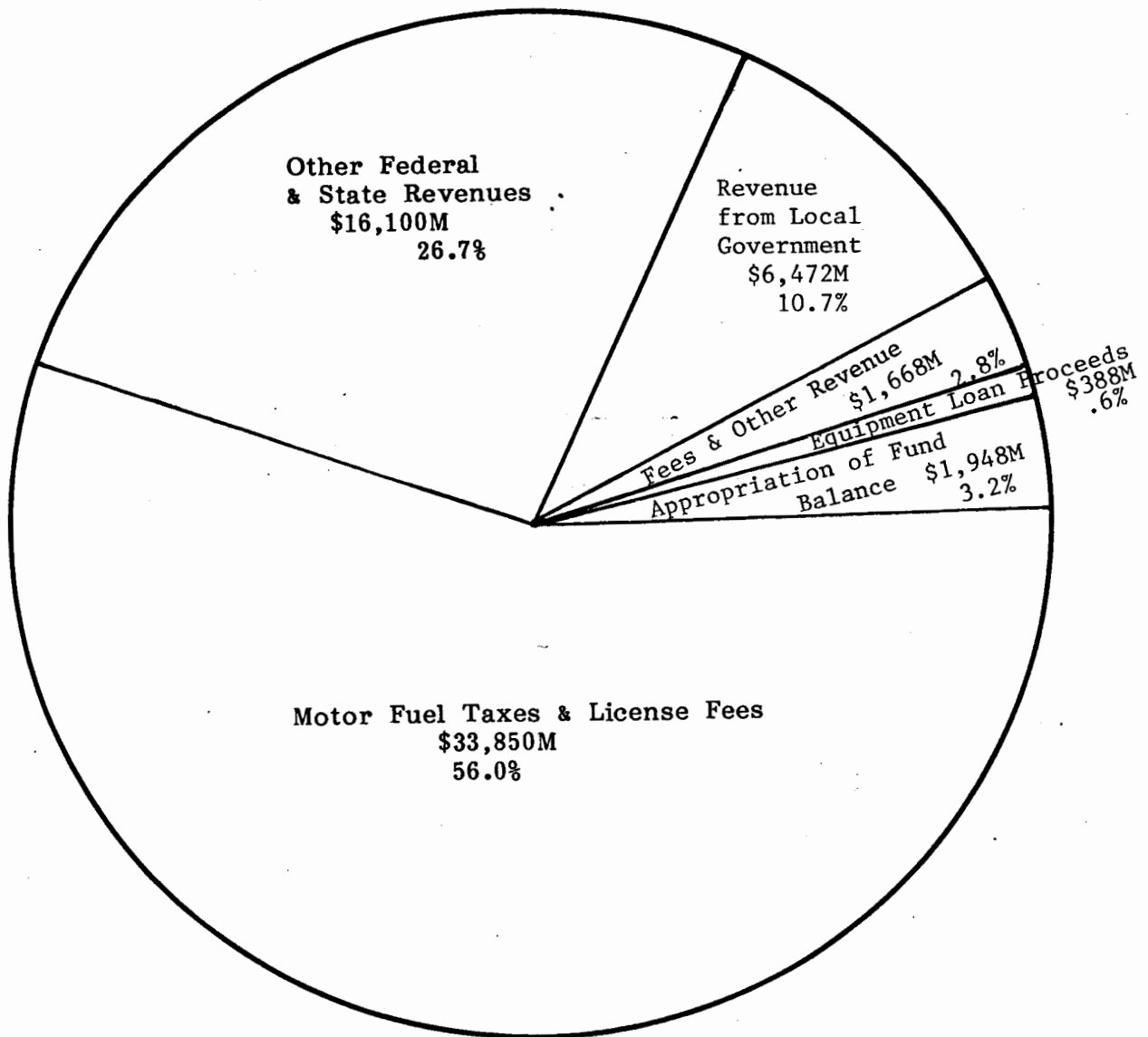


John L. Grubba  
Managing Director

JLG:mc

# OAKLAND COUNTY ROAD COMMISSION

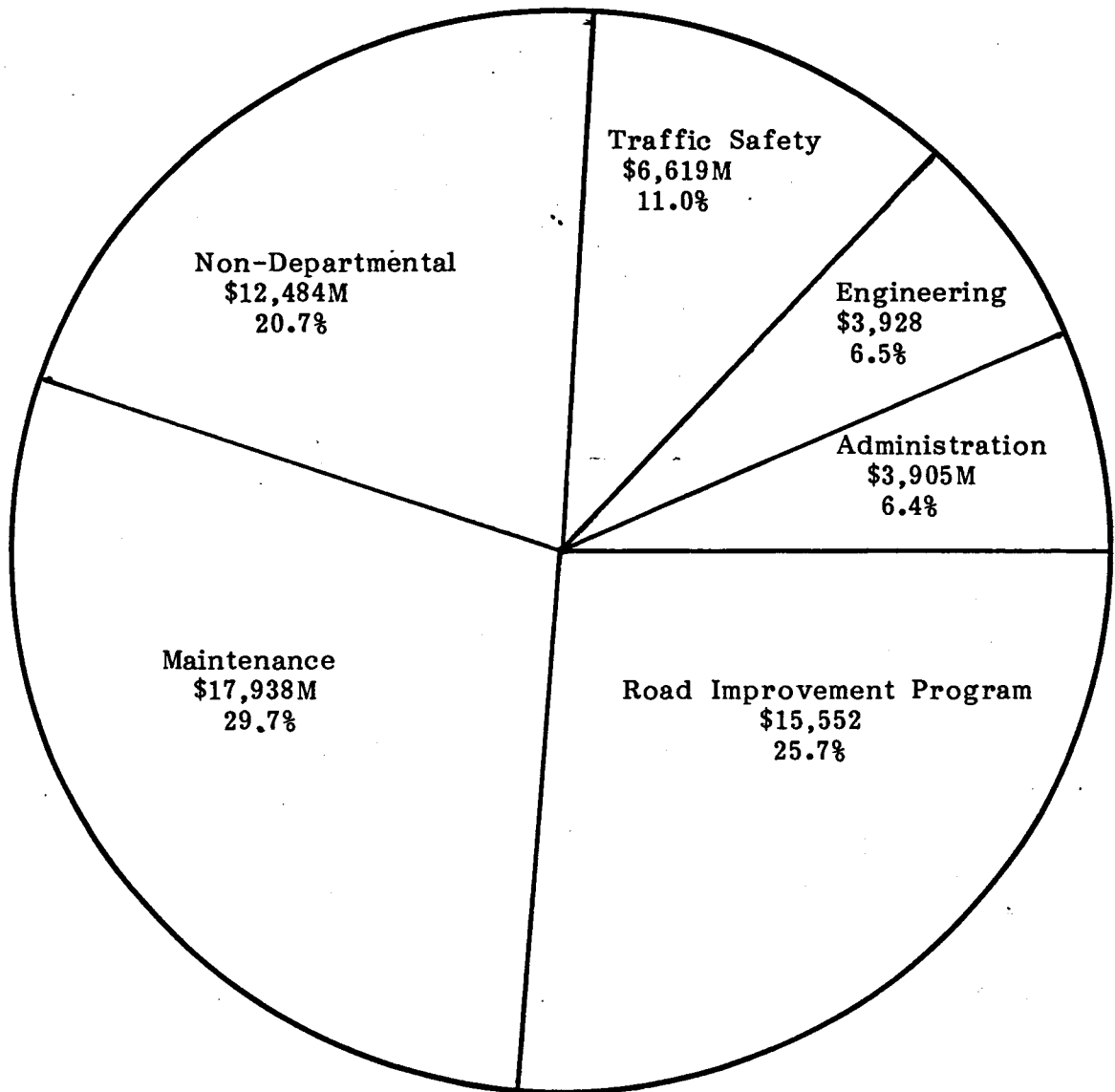
## REVENUES BY SOURCE



	M \$	Percentage
	<u>Total</u>	
Motor Fuel Taxes & License Fees	\$33,850	56.0
Other Federal & State Revenues	16,100	26.7
Revenues from Local Government	6,472	10.7
Fees & Other Revenues	1,668	2.8
Appropriation of Fund Balance	1,948	3.2
Equipment Loan Proceeds	<u>388</u>	<u>.6</u>
Totals	\$60,426	100.0%

OAKLAND COUNTY ROAD COMMISSION

ALLOCATION OF FUNDS



	<u>M \$</u>	<u>Percentage</u>
Road Improvement Program	\$15,552	25.7
Maintenance	17,938	29.7
Non-Departmental	12,484	20.7
Traffic Safety	6,619	11.0
Engineering	3,928	6.5
Administration	3,905	6.4
Totals	\$60,426	100.0%

**1989 BUDGET**  
**REVENUES AND EXPENDITURES**  
**Fiscal Year Ending 9/30/89**

**Revenues**

Current 1989 Revenues	\$58,089,745	
Equipment Loan Proceeds	387,864	
Appropriation of Fund Balance	<u>1,948,391</u>	
<b>Total Revenues</b>		<b>\$60,426,000</b>

**Expenditures**

Operating Expenditures	\$44,874,245	
1989 Road Improvement Program	<u>15,551,755</u>	
<b>Total Expenditures</b>		<b>\$60,426,000</b>

1989 BUDGET

COMPARATIVE SUMMARY OF REVENUES

	<u>1987 Actual Fiscal Year Ended 9/30/87</u>	<u>1988 Budget As Amended</u>	<u>Estimate Fiscal Year Ending 9/30/88</u>	<u>1989 Budget Fiscal Year Ending 9/30/89</u>
Motor Fuel Taxes & License Fees	\$30,017,843	\$31,600,000	\$31,600,000	\$33,850,000
Other Federal and State Revenue	11,603,480	14,776,200	13,776,200	16,100,413
Revenue from Local Government	6,151,975	9,064,452	8,064,452	6,471,532
Fees and Other Revenues	2,147,052	1,639,500	1,647,500	1,667,800
Proceeds from Long Term Debt	4,000,000	-0-	-0-	-0-
<b>Total Revenue</b>	<u>\$53,920,350</u>	<u>\$57,080,152</u>	<u>\$55,088,152</u>	<u>\$58,089,745</u>
Over/Under Expenditures	(1,296,624)	(7,291,437)	(2,349,343)	(1,948,391)
Equipment Loan Proceeds	-0-	-0-	-0-	387,864
<b>Total Expenditures</b>	<u>\$55,216,974</u>	<u>\$64,371,589</u>	<u>\$57,437,495</u>	<u>\$60,426,000</u>

2

1989 BUDGET

COMPARATIVE SUMMARY OF EXPENDITURES

<u>Department</u>	<u>1987 Actual Fiscal Year Ended 9/30/87</u>	<u>1988 Budget As Amended 5/31/88</u>	<u>Estimate Fiscal Year Ending 9/30/88</u>	<u>1989 Budget Fiscal Year Ending 9/30/89</u>
Board of Road Commissioners	\$ 90,631	\$ 92,850	\$ 92,850	\$ 97,850
Managing Director	338,750	488,374	404,411	1,125,373
Clerk of the Board	149,701	167,226	160,047	170,495
Planning and Development	929,632	989,176	978,784	685,292
Citizen Services	168,858	176,104	174,395	192,047
Finance	530,871	546,186	529,362	514,443
Legal	213,295	234,719	234,719	258,431
Purchasing	336,945	421,966	401,966	458,173
Personnel	299,215	365,093	355,093	402,830
Engineering	5,047,102	5,060,991	4,470,991	3,928,356
Traffic Safety	5,535,152	6,926,338	6,762,495	6,618,844
Maintenance	15,957,509	18,366,867	17,266,866	17,937,859
Non-Departmental	11,936,086	11,963,562	11,778,562	12,484,252
<b>Total Operating</b>	<b>\$41,533,747</b>	<b>\$45,799,452</b>	<b>\$43,610,541</b>	<b>\$44,874,245</b>
Road Improvement Program	<u>13,683,227</u>	<u>18,572,137</u>	<u>13,826,954</u>	<u>15,551,755</u>
<b>TOTAL EXPENDITURES</b>	<b>\$55,216,974</b>	<b>\$64,371,589</b>	<b>\$57,437,495</b>	<b>\$60,426,000</b>



## REVENUE NARRATIVE

The Oakland County Road Commission depends upon the following source of revenues for its operation of all funds.

### 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 road 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.

#### State Revenues

Other sources of State revenue used for road construction are: Critical Bridge funds (CB); and Transportation Economic Development funds (TED), in category A for access to new employment centers, category B for conversion of roads to State trunklines, and category C for improvement of areas of congestion.

### 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.

## 1989 BUDGETED REVENUES BY SOURCE

<u>Revenue Source</u>		<u>1989 Budget</u>
<b>Motor Fuel Taxes &amp; License Fees</b>		
Engineering	\$ 10,000	
Primary Roads	22,809,000	
Local Roads	4,770,000	
Urban Primary Roads	4,806,000	
Urban Local Roads	<u>1,455,000</u>	
		\$33,850,000
<b>Federal &amp; State Revenue</b>		
State Maintenance Contract	5,512,000	
State Non-Maintenance Contract	250,000	
Federal Aid-Road Improvement Program	5,411,913	
State Economic Development Fund	<u>4,926,500</u>	
		16,100,413
<b>Total Federal and State Revenue</b>		<u>\$49,950,413</u>
<b>Revenues from Local Government</b>		
Contributions from Townships	1,093,041	
Contributions from Cities	1,481,341	
County Contribution	1,161,121	
Other Contributions including work orders	731,000	
Traffic Signal Maintenance	575,000	
S.A.D. Engineering & Administration	631,000	
County Board Road Fund	<u>799,029</u>	
<b>Total Revenues from Local Government</b>		6,471,532
<b>Fees and Other Revenue</b>		
Salvage Sales	-0-	
Interest Earned	650,000	
Sundry Revenues	17,800	
Sale of Maps & Plans	11,000	
Permit Fees	200,000	
Inspection Charges	205,000	
Calcium Chloride Revenues	514,000	
Purchase Discount	15,000	
Proceeds from Disposal of Equipment	<u>55,000</u>	
<b>Total Fees &amp; Other Revenues</b>		1,667,800
Equipment Loan Proceeds		<u>387,864</u>
<b>Total Revenues</b>		<b>\$58,477,609</b>
Appropriation of Fund Balance		1,948,391
<b>Total Revenues and Appropriation of Fund Balance</b>		<u><b>\$60,426,000</b></u>

## 1989 DEPARTMENTAL BUDGET

## APPROPRIATION BY OBJECT

Board of Road Commissioners	
Personal Services	\$ 23,500
Contracted Services	50,350
Materials, Supplies & Parts	600
Other Expenses	23,400
	<u>97,850</u>
Managing Director	
Personal Services	\$ 428,738
Contracted Services	126,525
Materials, Supplies & Parts	6,550
Other Expenses	544,960
Capital Outlay	18,600
	<u>1,125,373</u>
Clerk of the Board	
Personal Services	\$ 96,725
Contracted Services	45
Materials, Supplies & Parts	3,500
Other Expenses	62,625
Capital Outlay	7,600
	<u>170,495</u>
Planning & Development	
Personal Services	\$ 456,164
Contracted Services	160,475
Materials, Supplies & Parts	30,600
Other Expenses	16,253
Capital Outlay	21,800
	<u>685,292</u>
Citizen Services	
Personal Services	\$ 173,617
Contracted Services	-0-
Materials, Supplies & Parts	3,600
Other Expenses	330
Capital Outlay	14,500
	<u>192,047</u>
Finance	
Personal Services	\$ 464,055
Contracted Services	6,840
Materials, Supplies & Parts	12,000
Other Expenses	10,123
Fixed Charges	19,700
Capital Outlay	1,725
	<u>514,443</u>
Legal	
Personal Services	\$ 198,931
Contracted Services	40,000
Materials, Supplies & Parts	3,000
Other Expenses	14,200
Capital Outlay	2,300
	<u>258,431</u>

**1989 DEPARTMENTAL BUDGET  
(Continued)**

<b>Purchasing</b>	
Personal Services	\$ 384,188
Contracted Services	75
Materials, Supplies & Parts	7,160
Other Expenses	1,500
Fixed Charges	400
Capital Outlay	<u>64,850</u>
	458,173
<b>Personnel</b>	
Personal Services	\$ 219,605
Contracted Services	107,700
Materials, Supplies & Parts	6,000
Other Expenses	63,100
Capital Outlay	<u>6,425</u>
	402,830
<b>Engineering</b>	
Personal Services	\$3,107,882
Contracted Services	550,984
Materials, Supplies & Parts	67,800
Other Expenses	39,095
Fixed Charges	3,000
Capital Outlay	<u>159,595</u>
	3,928,356
<b>Traffic Safety</b>	
Personal Services	\$3,386,210
Contracted Services	1,479,300
Materials, Supplies & Parts	1,415,459
Other Expenses	14,500
Fixed Charges	59,500
Capital Outlay	<u>263,875</u>
	6,618,844
<b>Maintenance</b>	
Personal Services	\$ 9,201,636
Contracted Services	2,135,563
Materials, Supplies & Parts	4,957,559
Other Expenses	39,850
Fixed Charges	202,850
Capital Outlay	<u>1,400,401</u>
	17,937,859
<b>Non-Departmental</b>	
Contracted Services	\$ 50,250
Materials, Supplies & Parts	157,510
Other Expenses	3,095,297
Fixed Charges	9,174,695
Capital Outlay	<u>6,500</u>
	12,484,252
<b>Total Operating Expense</b>	<b>\$44,874,245</b>

1989 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	422,331	4,407	800	1,200	428,738
Clerk of the Board	94,555	430	300	1,440	96,725
Planning & Development	433,828	7,536	13,000	1,800	456,164
Citizen Services	170,461	2,756	400	-0-	173,617
Finance	444,060	7,495	10,000	2,500	464,055
Legal	196,516	315	-0-	2,100	198,931
Purchasing	364,946	9,142	5,000	5,100	384,188
Personnel	207,394	3,711	500	8,000	219,605
Engineering	2,629,453	138,969	292,460	47,000	3,107,882
Traffic Safety	2,953,367	189,663	211,500	31,680	3,386,210
Maintenance	7,867,837	427,111	847,168	59,520	9,201,636
<b>TOTAL</b>	<b>\$15,808,248</b>	<b>\$ 791,535</b>	<b>\$1,381,128</b>	<b>\$ 160,340</b>	<b>\$18,141,251</b>

∞

## 1989 BUDGET

## APPROPRIATION SUMMARY - FRINGE BENEFITS

Dental Insurance	\$ 234,000
Hospitalization	2,045,000
Life Insurance	109,158
Vision Care Insurance	31,000
Major Medical Insurance	156,527
Retirement	2,355,000
Social Security	1,363,050
Unemployment Insurance	10,000
Workers' Compensation	84,000
Sick Leave Redemption	89,400
Workers' Comp.-Self Insured Expense	*365,750
Prescription Drugs	180,000
<b>TOTAL</b>	<b>\$7,022,885</b>

\* \$265,750 Included in Department Budgets  
 \$100,000 Non-Departmental Appropriation

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	PLANNING & DEVELOPEMENT	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Accountant II					1							1
Account Clerk I										2	7	9
Account Clerk II	1	1			8		1		1			12
Accounting Supervisor					1							1
Accounts Payable Clerk					1							1
Asst. to Dir. of Maintenance											1	1
Asst. to Dir. of T/S-Train. & Fac.										1		1
Asst. to Managing Director for Public Information	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
Computer Programmer			1									1

10

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	PLANNING & DEVELOPEMENT	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Computer Technician			1									1
Construction Accountant					1							1
Construction Engineer									1			1
Data Entry Operator			2									2
Data Processing Supervisor			1									1
Deputy Managing Director	2											2
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 & DEVELOPEMENT	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	9	1	23
Engineering Technician III									2	1		3
Environmental Concerns Coord.			1									1
Environmentalist I			1									1
Equipment Instructor											1	1
Fleet Manager											1	1
Foreman										6	22	28
Inventory Control Supervisor							1					1
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

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	PLANNING & DEVELOPMENT	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	TRAFFIC SAFETY	MAINTENANCE	TOTAL
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
Special Assessment Analyst									1			1

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	PLANNING & DEVELOPEMENT	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	TRAFFIC SAFETY	MAINTENANCE	TOTAL
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>10</b>	<b>4</b>	<b>13</b>	<b>6</b>	<b>16</b>	<b>5</b>	<b>7</b>	<b>6</b>	<b>86</b>	<b>44</b>	<b>49</b>	<b>246</b>

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	PLANNING & DEVELOPEMENT	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Assistant Sign Fabricator										1		1
Auger Operator										3		3
Bridge Crew Chief											2	2
Bridge Crew Member											5	5
Carpenter										1		1
Curb Sweeper Operator											5	5
Electrician										16		16
Electrician Solid State										1		1
Equipment Operator											14	14
Grader Operator											20	20
Janitor											4	4
Loader Operator											5	5
Mechanic											33	33
Paint Machine Operator											1	1
Radio Repairman										1		1
Semi-Skilled Laborer I										15	10	25
Semi-Skilled Laborer II											13	13
Sign Fabricator										1		1

Recommended Positions	MANAGING DIRECTOR	CLERK OF THE BOARD	PLANNING & DEVELOPMENT	CITIZEN SERVICES	FINANCE	LEGAL	PURCHASING	PERSONNEL	ENGINEERING	TRAFFIC SAFETY	MAINTENANCE	TOTAL
Skilled Laborer I										12	12	24
Skilled Laborer II										9	11	20
Stock Clerk							4					4
Storekeeper							2					2
Tree Trimmer											7	7
Truck Driver II											83	83
Watchman											3	3
<b>Total Hourly Positions</b>							6			60	228	294
<b>TOTAL ALL POSITIONS</b>	10	4	13	6	16	5	13	6	86	104	277	540

**1989 BUDGET**  
**APPROPRIATION SUMMARY - OPERATING BY OBJECT**

Salaries	\$18,141,251
Contracted Services	4,708,107
Materials, Supplies & Parts	6,674,338
Other Expenses	3,922,233
Fixed Charges	9,460,145
Capital Outlay	1,968,171
	<hr/>
<b>TOTAL</b>	<b>\$44,874,245</b>

**1989 ROAD IMPROVEMENT PROGRAM  
SOURCE OF FUNDING**

	Federal & State Share	City Share	Township Share	County Share	Road Commission Share	Total
1989 Safety Road Widening	\$1,447,500	\$ 309,935	\$ -0-	\$ -0-	\$ 242,565	\$2,000,000
1989 Major Resurfacing w/safety	900,000	-0-	150,000	-0-	150,000	1,200,000
1989 Safety Intersection Projects	396,000	42,000	-0-	-0-	42,000	480,000
1989 Bridges	537,000	80,000	60,500	-0-	140,500	818,000
1989 Spot Safety Projects	100,500	9,000	-0-	-0-	42,500	152,000
1989 Pave Gravel Roads	900,000	-0-	205,650	-0-	94,350	1,200,000
1989 Other-Contract Maintenance- Bridge Management	-0-	-0-	83,000	-0-	83,000	166,000
1989 Traffic Signal Projects	200,000	-0-	-0-	-0-	-0-	200,000
1989 Tri-Party Program	-0-	-0-	-0-	-0-	-0-	-0-
1989 Drainage Improvements	-0-	-0-	35,000	-0-	35,000	70,000
1989 Other			10,500		94,056	104,556
Sub-Total	<u>\$4,481,000</u>	<u>\$ 440,935</u>	<u>\$ 544,650</u>	<u>\$ -0-</u>	<u>\$ 923,971</u>	<u>\$6,390,556</u>

Completion of 1988 Projects in Progress:

Widening Projects (5 Lanes/Blvd)	4,345,250	9,375	-0-	-0-	9,375	4,364,000
Resurfacing w/safety	180,000	-0-	30,000	-0-	62,000	272,000
Spot Safety	162,000	-0-	27,000	-0-	420,000	609,000
Safety Intersections	450,000	25,000	-0-	-0-	25,000	500,000
Bridges	45,000	2,500	-0-	-0-	2,500	50,000
Pave Gravel Roads	70,500	-0-	-0-	-0-	23,500	94,000
Bridge Maintenance	-0-	-0-	-0-	-0-	110,000	110,000
Tri-Party	-0-	305,130	280,720	646,300	585,850	1,818,000
Traffic Signal Projects	239,500	-0-	-0-	-0-	-0-	239,500
Drainage Improvements	-0-	-0-	30,000	-0-	30,000	60,000
Other	365,163	773,401	155,671	274,821	1,325,677	2,894,733
County Board Road Fund		27,523	771,506	-0-	-0-	799,029
Sub-Total	<u>\$5,857,413</u>	<u>\$1,142,929</u>	<u>\$1,294,897</u>	<u>\$ 921,121</u>	<u>\$2,593,902</u>	<u>\$11,810,262</u>

Addendum

1989 Maint. Overlay-Resurface	-0-	-0-	-0-	-0-	-0-	-0-
1989 Joint & Crack Sealing Prog.	-0-	-0-	-0-	-0-	-0-	-0-
1989 Pavement & Base Repair	-0-	-0-	-0-	-0-	-0-	-0-

Other

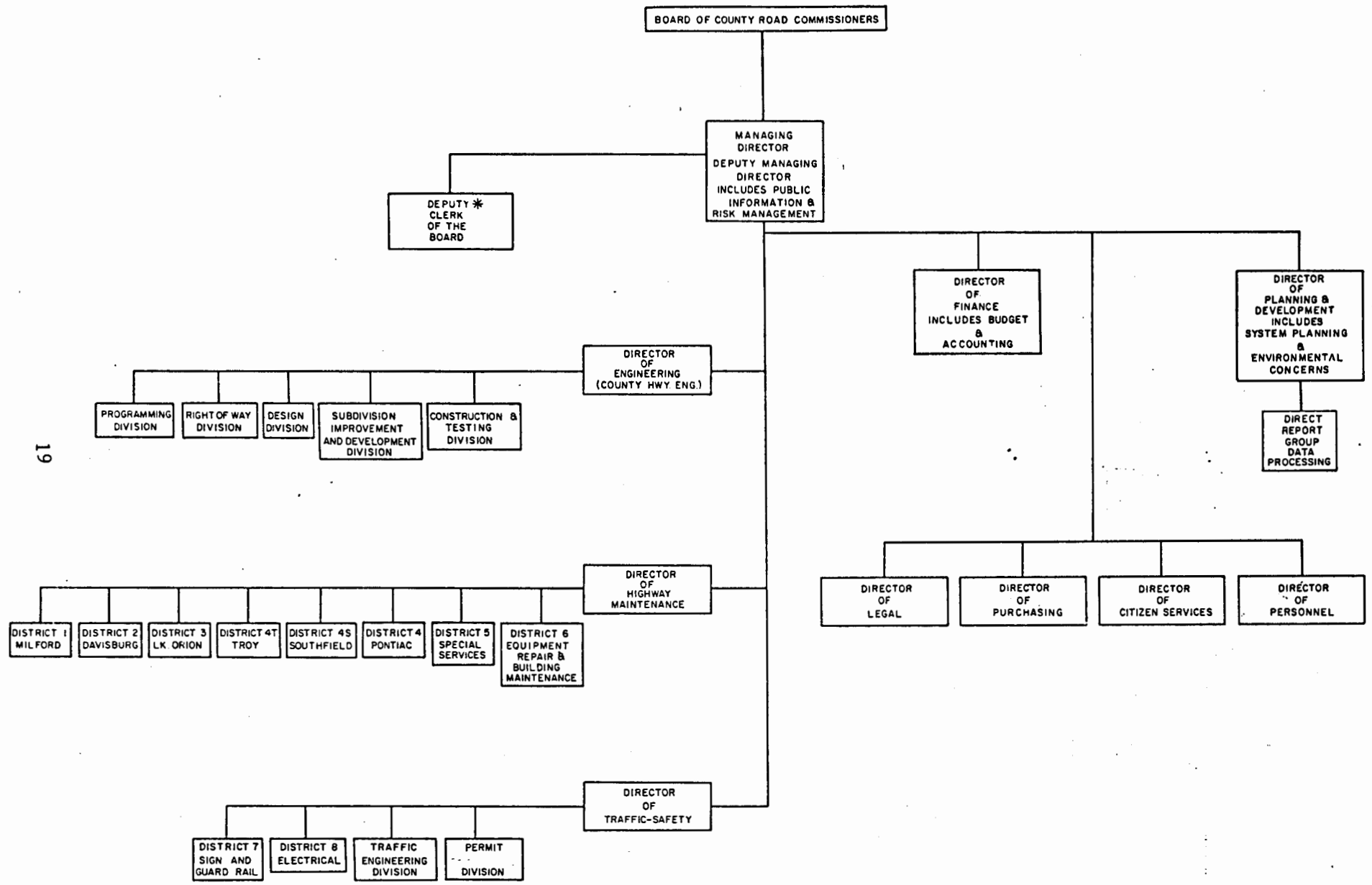
Special Assessment Districts	-0-	-0-	*3,466,716	-0-	-0-	3,466,716
------------------------------	-----	-----	------------	-----	-----	-----------

Total 1989 Road

Improvement Program	<u>\$10,338,413</u>	<u>\$1,583,864</u>	<u>\$5,306,263</u>	<u>\$ 921,121</u>	<u>\$3,517,873</u>	<u>\$21,667,534</u>
---------------------	---------------------	--------------------	--------------------	-------------------	--------------------	---------------------

\*Local Share

# OAKLAND COUNTY ROAD COMMISSION ORGANIZATION CHART



19

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



1989  
DEPARTMENTAL & NON-DEPARTMENTAL  
APPROPRIATIONS

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

OBJECT DETAIL

Department: Board of Road Commissioners

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 23,500
Contracted Services		
Audit	\$ 50,000	
Membership Fees & Dues	<u>350</u>	
		50,350
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>\$ 97,850</u>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Board of Road Commissioners

<u>Title</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Road Commissioners	3	\$ 7,500	\$ 8,500	\$ 23,500
TOTAL SALARIES				\$23,500

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

OBJECT DETAIL

Department: Managing Director

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$428,738
Contracted Services		
Annual Report	\$ 30,000	
Membership Fees & Dues	550	
Professional Services	<u>95,975</u>	126,525
Materials, Supplies & Parts		
Photography Expense	450	
Stationery & Office Supplies	<u>6,100</u>	6,550
Other Expenses		
Awards-Employees & Retirees	2,000	
Books, Subscriptions & Publications	3,717	
Training	1,500	
Safety Control Expense	10,000	
Travel	17,900	
Road Commission Contingency	<u>509,843</u>	544,960
Capital Outlay		
Office Equipment		<u>18,600</u>
<b>TOTAL</b>		<b>\$1,125,373</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Managing Director

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Managing Director	1	\$58,660	\$74,585	\$ 74,585
Deputy Managing Director	2	52,794	65,990	125,382
Assistant to the Director for Public Information	1	36,824	41,758	40,774
Office Manager	1	25,495	28,794	28,794
<b>TOTAL</b>	<b>5</b>			<b>\$269,535</b>
		Overtime		-0-
		Seasonal		1,200
		Longevity		365
		<b>TOTAL SALARIES</b>		<b>\$271,100</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Managing Director

Direct 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	\$36,824	\$41,758	\$ 40,383
Safety Supervisor	1	30,697	34,738	34,738
Risk & Insurance Analyst II	1	27,967	31,581	31,581
Account Clerk II	1	22,133	23,426	22,668
Secretary	1	22,133	23,426	23,426
<b>TOTAL</b>	<b>5</b>			<b>\$152,796</b>
		Overtime		800
		Longevity		4,042
		<b>TOTAL SALARIES</b>		<b>\$157,638</b>

## CLERK OF THE BOARD

The Clerk of the Board Office consists of four employees.

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 offices 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 in coming 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

1989 BUDGET

OBJECT DETAIL

Department: Clerk of the Board

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$ 96,725
Contracted Services		
Membership Fees & Dues		45
Materials, Supplies & Parts		
Stationery & Office Supplies		3,500
Other Expenses		
Advertising	\$31,000	
Books, Subscriptions & Publications	325	
Postage	31,000	
Travel	<u>300</u>	
		62,625
Capital Outlay		
Office Equipment		7,600
		<hr/>
<b>TOTAL</b>		<b>\$170,495</b>



OAKLAND COUNTY ROAD COMMISSION

1989 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	\$26,467	\$29,913	\$ 29,913
Account Clerk II	1	22,133	23,426	23,426
Typist Clerk II	1	20,234	21,397	21,397
Commission Receptionist	1	18,754	19,819	19,819
<b>TOTAL</b>	<b>4</b>			<b>\$ 94,555</b>
		Overtime		300
		Seasonal		1,440
		Longevity		430
		<b>TOTAL SALARIES</b>		<b>\$ 96,725</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.

**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

1989 BUDGET

OBJECT DETAIL

Department: Planning & Development

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$456,164
Contracted Services		
EDP Services	\$96,500	
Membership Fees & Dues	475	
Professional Services	<u>63,500</u>	160,475
Materials, Supplies & Parts		
Data Processing Supplies	22,000	
Photography Expense	2,300	
Stationery & Office Supplies	<u>6,300</u>	30,600
Other Expenses		
Books, Subscriptions & Publications	1,683	
Training	9,050	
Travel	<u>5,520</u>	16,253
Capital Outlay		
Office Equipment		21,800
<b>TOTAL</b>		<u><b>\$685,292</b></u>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$44,649	\$53,769	\$ 49,209
Transportation Planning Coordinator	1	41,577	47,187	42,703
Environmental Concerns Coordinator	1	36,824	41,758	41,759
Planner III	1	34,345	39,039	39,039
Planner II	1	30,731	34,739	34,739
Planner I	1	25,526	28,793	28,793
Environmentalist I	1	25,526	28,793	28,793
Senior Secretary	1	25,526	28,793	28,793
<b>TOTAL</b>	<b>8</b>			<b>\$293,828</b>
		Overtime		9,000
		Seasonal		1,800
		Longevity		4,660
		<b>TOTAL SALARIES</b>		<b>\$309,288</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$34,345	\$39,039	\$ 36,698
Computer Programmer	1	27,967	31,581	29,410
Computer Technician	1	25,526	28,793	31,098
Data Entry Operator	2	20,234	21,397	42,794
<b>TOTAL</b>	<b>5</b>			<b>\$140,000</b>
		Overtime		4,000
		Longevity		2,876
		<b>TOTAL SALARIES</b>		<b>\$146,876</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 requests. This office receives 15,000 to 20,000 requests annually on its 2,700 miles of public roads. Many of the requests involve post holes, signs, signals, pavement markings and construction projects.

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 summer dust control program for residents who reside on gravel roads. In 1988 the program covered 325 miles of gravel roads, more than one-third of the total gravel road mileage in the county. This program generated more than \$500,000 in revenues to offset the cost of the program.

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

OBJECT DETAIL

Department: Citizen Services

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$173,617
Contracted Services		-0-
Materials, Supplies & Parts		
Photography Expense	\$ 200	
Stationery & Office Supplies	<u>3,400</u>	3,600
Other Expenses		
Books, Subscriptions & Publications	30	
Travel	<u>300</u>	330
Capital Outlay		
Road Equipment	12,000	
Office Equipment	<u>2,500</u>	14,500
TOTAL		<u>\$192,047</u>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Citizen Services

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Director of Citizen Services	1	\$39,310	\$45,176	\$ 45,176
Citizen Service Coordinator	1	27,967	31,581	31,581
Citizen Service Clerk	4	22,133	23,426	93,704
<b>TOTAL</b>	<b>6</b>			<b>\$170,461</b>
		Overtime		400
		Seasonal		-0-
		Longevity		2,756
		<b>TOTAL SALARIES</b>		<b>\$173,617</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 accountants 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

1989 BUDGET

OBJECT DETAIL

Department: Finance

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$464,055
Contracted Services		
EDP Services	\$ 1,200	
Membership Fees & Dues	640	
Professional Services	<u>5,000</u>	
		6,840
Materials, Supplies & Parts		
Stationery & Office Supplies		12,000
Other Expenses		
Books, Subscriptions & Publications	1,448	
Training	6,325	
Travel	<u>2,350</u>	
		10,123
Fixed Charges		
Retirement Administrative Expense		19,700
Capital Outlay		
Office Equipment		1,725
<b>TOTAL</b>		<u><b>\$514,443</b></u>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Finance

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Director of Finance	1	\$48,068	\$57,844	\$ 49,087
Accounting Supervisor	1	34,345	39,039	36,654
Budget Supervisor	1	31,518	36,325	36,325
Accountant II	1	30,731	34,739	30,751
Payroll Accountant	1	25,526	28,793	28,793
Construction Accountant	1	25,526	28,793	28,793
Accounts Payable Clerk	1	24,802	26,702	26,702
Account Clerk II	8	22,133	23,426	183,529
Secretary	1	22,133	23,426	23,426
<b>TOTAL</b>	<b>16</b>			<b>\$444,060</b>
		Overtime		10,000
		Seasonal		2,500
		Longevity		7,495
		<b>TOTAL SALARIES</b>		<b>\$464,055</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

1989 BUDGET

OBJECT DETAIL

Department: Legal

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$198,931
Contracted Services		
Professional Services		40,000
Materials, Supplies & Parts		
Stationery & Office Supplies		3,000
Other Expenses		
Books, Subscriptions & Publications	11,000	
Training	2,000	
Travel	<u>1,200</u>	
		14,200
Capital Outlay		
Office Equipment		2,300
<b>TOTAL</b>		<u><b>\$258,431</b></u>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Legal

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Director of Legal	1	\$44,649	\$53,769	\$ 53,769
Chief Attorney of Litigation & Loss Mgt.	1	39,202	44,468	44,430
Attorney II	2	33,792	38,275	74,237
Secretary	1	21,375	24,080	24,080
<b>TOTAL</b>	<b>5</b>			<b>\$196,516</b>
		Overtime		-0-
		Seasonal		2,100
		Longevity		315
		<b>TOTAL SALARIES</b>		<b>\$198,931</b>

## PURCHASING DEPARTMENT

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

Concrete sawing, tree trimming, refuse disposal, roadside spraying, 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, survey equipment drafting equipment and supplies.

Traffic equipment and supplies, such as post drivers, truck mounted augers, illuminated arrows, two-way radios, paint machines, 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

1989 BUDGET

OBJECT DETAIL

Department: Purchasing

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$384,188
Contracted Services		
Membership Fees & Dues		75
Materials, Supplies & Parts		
Small Tools	\$1,000	
Stationery & Office Supplies	<u>6,160</u>	7,160
Other Expenses		
Books, Subscriptions & Publications	100	
Training	1,200	
Travel	<u>200</u>	1,500
Fixed Charges		
Workers' Comp.-Self Insured Expense		400
Capital Outlay		
Road Equipment	25,700	
Office Equipment	<u>39,150</u>	64,850
<b>TOTAL</b>		<u>\$458,173</u>



OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Purchasing

Office of Director

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Director of Purchasing	1	\$39,310	\$45,176	\$ 45,176
Inventory Control Supv.	1	28,443	32,200	30,884
Purchasing Agent	2	27,967	31,581	60,991
Account Clerk II	1	22,133	23,426	23,426
Secretary	1	22,133	23,426	22,587
Typist Clerk II	1	20,234	21,397	20,646
<b>TOTAL</b>	<b>7</b>			<b>\$203,710</b>
		Overtime		2,500
		Seasonal		5,100
		Longevity		4,569
		<b>TOTAL SALARIES</b>		<b>\$215,879</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Purchasing

Stockroom

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
Storekeeper	2	\$27,666		\$ 55,332
Stock Clerk	4	26,476		105,904
	—			—
<b>TOTAL</b>	<b>6</b>			<b>\$161,236</b>
		Overtime		2,500
		Longevity		4,573
				—
		<b>TOTAL WAGES</b>		<b>\$168,309</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

1989 BUDGET

OBJECT DETAIL

Department: Personnel

<u>Object</u>		<u>Appropriation</u>
Salaries (See Position-Salary Detail)		\$219,605
Contracted Services		
Labor Relations	\$ 40,000	
Development of Human Resources	10,000	
Membership Fees & Dues	4,000	
Professional Services	<u>53,700</u>	
		107,700
Materials, Supplies & Parts		
Stationery & Office Supplies		6,000
Other Expenses		
Advertising	4,000	
Books, Subscriptions & Publications	3,000	
Medical Exams	7,300	
Training	43,000	
Travel	<u>5,800</u>	
		63,100
Capital Outlay		
Office Equipment		6,425
<b>TOTAL</b>		<u><b>\$402,830</b></u>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$39,310	\$45,176	\$ 45,176
Senior Personnel Specialist	1	34,345	39,039	35,336
Personnel Specialist	3	30,697	34,738	102,802
Secretary	1	21,375	24,080	24,080
<b>TOTAL</b>	<b>6</b>			<b>\$207,394</b>
		Overtime		500
		Seasonal		8,000
		Longevity		3,711
		<b>TOTAL SALARIES</b>		<b>\$219,605</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

1989 BUDGET

OBJECT DETAIL

Department: Engineering

<u>Object</u>	<u>Appropriation</u>
Salaries (See Position-Salary Detail)	\$3,107,882
Contracted Services	
Copying Equipment	\$ 42,000
S.A.D. Projects Administration	50,000
EDP Services	500
Membership Fees & Dues	484
Professional Services	447,500
Equipment Leases	<u>10,500</u>
	550,984
Materials, Supplies & Parts	
Small Tools	15,500
Photography Expenses	1,800
Stationery & Office Supplies	40,600
Parts & Supplies	<u>9,900</u>
	67,800
Other Expenses	
Books, Subscriptions & Publications	3,500
Training	16,390
Safety Control Expense	2,000
Travel	11,205
Right of Way Program (Non Project)	<u>6,000</u>
	39,095
Fixed Charges	
Workers' Comp. - Self Insured Expense	3,000
Capital Outlay	
Road Equipment	47,000
Shop Equipment	1,500
Office Equipment	74,395
Engineering Equipment	<u>36,700</u>
	159,595
<b>TOTAL</b>	<hr/> <b>\$3,928,356</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

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 Engineering	1	\$44,649	\$53,769	\$53,769
Secretary	1	22,133	23,426	23,426
<b>TOTAL</b>	<b>2</b>			<b>\$ 77,195</b>
		Overtime		10,500
		Seasonal		47,000
		Longevity		-0-
		<b>TOTAL SALARIES</b>		<b>\$134,695</b>



OAKLAND COUNTY ROAD COMMISSION

1989 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	\$39,202	\$44,468	\$ 44,468
R.O.W. Attorney II	1	33,792	38,275	38,275
Engineering Technician III	1	28,443	32,200	32,200
R.O.W. Negotiator II	1	27,967	31,581	31,581
Engineering Technician II	2	25,526	28,793	56,278
Engineering Aide	1	24,802	26,702	26,702
Typist Clerk II	1	20,234	21,397	21,397
<b>TOTAL</b>	<b>8</b>			<b>\$250,901</b>
		Overtime		5,000
		Longevity		13,933
		<b>TOTAL SALARIES</b>		<b>\$269,834</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Subdivision Improvement & Development

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
S.I.D. Supervisor	1	\$41,577	\$47,187	\$ 47,187
Civil Engineer III	2	34,345	39,039	74,480
Engineering Technician III	1	28,443	32,200	32,200
Plat Analyst	1	27,967	31,581	31,581
Special Assessment Analyst	1	27,967	31,581	31,581
Engineering Technician II	3	25,526	28,793	85,071
Engineering Inspector II	2	25,526	28,793	56,278
Engineering Aide	1	24,802	26,702	26,702
Stenographer	1	20,234	21,397	21,397
<b>TOTAL</b>	<b>13</b>			<b>\$406,477</b>
		Overtime		36,000
		Longevity		21,871
		<b>TOTAL SALARIES</b>		<b>\$464,348</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$41,577	\$47,187	\$ 47,187
Civil Engineer III	3	34,345	39,039	114,635
Civil Engineer II	3	30,731	34,739	92,752
Survey Crew Chief	1	26,467	29,913	29,913
Engineering Technician II	6	25,526	28,793	172,758
Survey Instrumentman	1	24,802	26,702	26,702
Rodman	1	20,234	21,397	21,397
<hr/>				
TOTAL	16			\$505,344
		Overtime		37,500
		Longevity		16,565
		<hr/>		
		TOTAL SALARIES		\$559,409

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$41,577	\$47,187	\$ 47,187
Civil Engineer III	3	34,345	39,039	115,338
Civil Engineer II	2	30,731	34,739	62,792
Engineering Inspector III	2	28,443	32,200	64,400
Utilities Coordinator	1	27,967	31,581	31,581
Survey Crew Chief	3	26,467	29,913	87,315
Engineering Inspector II	19	25,526	28,793	547,067
Engineering Technician II	1	25,526	28,793	28,793
Survey Instrumentman	3	24,802	26,702	80,106
Account Clerk II	1	22,133	23,426	23,426
Rodman	4	20,234	21,397	85,588
Stenographer	1	20,234	21,397	21,397
<b>TOTAL</b>	<b>41</b>			<b>\$1,194,990</b>
		Overtime		195,960
		Longevity		78,829
		<b>TOTAL SALARIES</b>		<b>\$1,469,779</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Engineering

Division: Programming

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Programming Supervisor	1	\$39,202	\$44,468	\$ 44,468
Civil Engineer III	1	34,345	39,039	38,447
Civil Engineer II	1	30,731	34,739	34,739
Engineering Technician II	1	25,526	28,793	28,793
Engineering Aide	1	24,802	26,702	26,702
Typist Clerk II	1	20,234	21,397	21,397
<b>TOTAL</b>	<b>6</b>			<b>\$194,546</b>
		Overtime		7,500
		Longevity		7,771
		<b>TOTAL SALARIES</b>		<b>\$209,817</b>

## TRAFFIC SAFETY DEPARTMENT

The Traffic Safety Department employs 104 people per the 1989 Fiscal Year Budget. Traffic Safety consists of three divisions and two districts: Office of Director, Traffic Engineering Division, Permits Division, District #7 (traffic signs and guardrail), and District #8 (traffic signals and other electrical devices). The Traffic Engineering Division's activities include the study, planning and designing for the safe and efficient movement of traffic on roads in Oakland County. This includes traffic data collection, analyzing traffic accident information, analyzing traffic data, and reviewing the geometrics on construction plans. Additionally, the Traffic Engineering Division provides the engineering services to the operating districts which are responsible for installing and maintaining the traffic signs, traffic signals, and guardrails on the road system. The Permit Division handles the issuance of permits to people requesting to do work in the Right of Way of the Oakland County Road Commission. Permits are issued for commercial and private driveways, private roads, public utilities working in the right of way, overweight and oversized vehicles, road oiling/chloriding, and various other work activities being done by contractors, citizens, and others in the right of way. After issuance of the permit the Permit Division is also responsible for the inspection of the work by the permit licensee to make sure the work is done in accordance with Oakland County Road Commission standards.

	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1988</u> <u>Budget</u>	<u>FY 1987</u> <u>Budget</u>
Traffic Signal Installations	28	40	26
Traffic Signal Modernizations	72	56	54
Traffic Signal Maintenance (number of signals maintained)	950	910	884
Traffic Sign Maintenance (number of signs maintained)	23,100	22,638	23,023
Guardrails (length of new material to be used)	20,800	37,500	36,000
Permits Fees	\$200,000	\$180,000	\$163,000
Inspection Charges	\$205,000	\$155,000	\$150,000

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

OBJECT DETAIL

Department: Traffic Safety

<u>Object</u>	<u>Appropriation</u>
Salaries (See Position-Salary Detail)	\$3,386,210
Contracted Services	
Maintenance Contracts	\$753,200
Maps & Brochure Printing	5,000
Membership Fees & Dues	500
Street Lighting Utilities	18,000
Traffic Signal Utilities	640,000
Computer Sign Inventory	24,000
Disposal of Hazard Waste Materials	<u>38,600</u>
	1,479,300
Materials Supplies & Parts	
Small Tools	26,800
Photography Expenses	2,800
Materials-Electric Installation & Modernization	546,009
Uniform Expense	100
Materials-Electric Maintenance	228,450
Road & General Equipment Repair	5,000
Stationery & Office Supplies	21,500
Signs & Materials	394,200
Guardrail & Miscellaneous	175,000
Radio Communication & Repair	<u>15,600</u>
	1,415,459
Other Expenses	
Books, Subscriptions & Publications	500
Training	1,400
Safety Control Expense	7,500
Travel	<u>5,100</u>
	14,500
Fixed Charges	
Workers' Comp.-Self Insured Expense	59,500
Capital Outlay	
Road Equipment	219,500
Shop Equipment	9,450
Office Equipment	<u>34,925</u>
	263,875
<b>TOTAL</b>	<u><b>\$6,618,844</b></u>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

Office of Director

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Director of Traffic Safety	1	\$44,649	53,769	\$ 52,630
Asst. to Dir. of Traffic Safety for Training & Facilities	1	34,362	36,098	38,528
Secretary	1	22,133	23,426	23,426
<b>TOTAL</b>	<b>3</b>			<b>\$114,584</b>
		Overtime		1,000
		Seasonal		31,680
		Longevity		5,727
		<b>TOTAL SALARIES</b>		<b>\$152,991</b>



OAKLAND COUNTY ROAD COMMISSION

1989 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	\$39,202	\$44,468	\$ 44,468
Civil Engineer III	3	34,345	39,039	117,131
Civil Engineer II	1	30,731	34,739	34,739
Engineering Technician III	1	28,443	32,200	32,200
Engineering Technician II	9	25,526	28,793	255,892
Typist Clerk II	1	20,234	21,397	21,397
	<hr/>			<hr/>
<b>TOTAL</b>	<b>16</b>			<b>\$505,827</b>
		Overtime		44,500
		Longevity		28,448
				<hr/>
		<b>TOTAL SALARIES</b>		<b>\$578,775</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	3	30,985	32,400	96,492
Skilled Laborer II	9		27,666	248,994
Sign Fabricator	1		27,666	27,666
Auger Operator	3		27,666	82,998
Asst. Sign Fabricator	1		27,207	27,207
Skilled Laborer I	7		27,207	190,449
Carpenter	1		27,666	27,666
Semi-Skilled Laborer I	15		25,515	385,817
<b>TOTAL</b>	<b>42</b>			<b>\$1,147,214</b>
			Overtime	46,000
			Longevity	82,760
			Winter Maintenance Transfer	(79,740)
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,196,234</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	3	30,985	32,400	96,492
Electrician Solid State	1		29,691	29,691
Electrician	16		29,691	475,056
Radio Repairman	1		28,125	28,125
Skilled Laborer I	5		27,207	136,035
<b>TOTAL</b>	<b>28</b>			<b>\$825,324</b>
		Overtime		116,000
		Longevity		47,541
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$988,865</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Traffic Safety

Division: Permits

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Permits Engineer	1	\$39,202	\$44,468	\$ 44,468
Civil Engineer II	1	30,731	34,739	34,739
Engineering Inspector III	2	28,443	32,200	62,962
Chief Weighmaster	1	26,467	29,913	28,250
Engineering Inspector II	6	25,526	28,793	172,758
Office Manager	1	25,526	28,793	27,485
Weighmaster	1	24,802	26,702	26,702
Typist Clerk II	2	20,234	21,397	42,794
<b>TOTAL</b>	<b>15</b>			<b>\$440,158</b>
		Overtime		4,000
		Longevity		25,187
		<b>TOTAL SALARIES</b>		<b>\$469,345</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	1988 Estimated Cost
Gravel-delivered	\$ 5.00	\$ 163,375
Gravel at pit	4.00	215,184
Sylvax	58.00	103,936
Pre-Mix	36.00	10,656
Emulsion	1.00	21,510
Salt	19.00	1,159,209
Sand Chloride	10.00	144,260
Salt Brine	95.00	201,400
Thermoplastic	.38	10,333
Lamps 150 watts	.78	11,794
Signal Material	1.00	15,120
Slag	7.00	126,658
Performance Plastic	2.32	53,070
Culvert	6.00	38,862

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

OBJECT DETAIL

Department: Maintenance

<u>Object</u>	<u>Appropriation</u>
Salaries (See Position-Salary Detail)	\$9,201,636
Contracted Services	
Maintenance Contracts	\$1,333,008
Membership Fees & Dues	390
Weather Forecast Service	3,000
Outside Equipment Rental	20,000
Car Washing	3,200
Winter Maintenance Contracts	422,461
Equipment Leases	28,300
Maintenance Overlays	320,204
Disposal of Hazard Waste Materials	<u>5,000</u>
	2,135,563
Materials, Supplies & Parts	
Brine Well Expense	10,000
Small Tools-Road	45,550
Repair to Fuel Equipment	14,000
Laundry Expense	42,000
Garage Expense	43,000
Garage Equipment Repairs	18,000
Gasoline, Oil & Diesel Fuel	458,135
Barricades	27,850
Photography Expenses	3,500
Road & General Equipment Repair	1,223,050
Janitor/Restroom Supplies	22,400
Stationery & Office Supplies	19,000
Signs & Materials	6,000
Salt, Sand & Chloride	1,303,469
Patching Material	731,277
Gravel & Slag	505,217
Liquid Chloride	201,400
Other Road Materials	246,711
Garage Small Tools	<u>37,000</u>
	4,957,559

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

OBJECT DETAIL

Department: Maintenance (continued)

<u>Object</u>		<u>Appropriation</u>
Other Expenses		
Books, Subscriptions & Publications	\$ 300	
Training	9,400	
Safety Control Expense	22,000	
Travel	<u>8,150</u>	\$39,850
Fixed Charges		
Workers' Comp.-Self Insured Expense		202,850
Capital Outlay		
Buildings	271,037	
Road Equipment	989,364	
Shop Equipment	29,700	
Office Equipment	30,300	
Storage Facilities	<u>80,000</u>	1,400,401
 		<hr/>
TOTAL		\$17,937,859

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

Office of Director

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
Director of Highway Maintenance	1	\$44,469	\$53,769	\$ 53,769
Maint. Oper. Engineer	1	39,202	44,468	44,468
Fleet Manager	1	34,345	39,039	37,893
Civil Engineer III	1	34,345	39,039	36,658
Supt. of Training	1	34,362	36,098	38,528
Asst. to Dir. of Maint.	1		31,456	31,456
Foreman	1	30,985	32,400	32,164
Equipment Instructor	1	28,443	32,200	29,151
Maintenance Analyst	1	27,967	31,581	31,581
Engineering Technician II	1	25,526	28,793	28,793
Radio Communicator	1	24,802	26,702	26,702
Secretary	1	22,133	23,426	23,426
Typist Clerk II	1	20,234	21,397	21,397
<b>TOTAL</b>	<b>13</b>			<b>\$435,986</b>
			Overtime	17,000
			Seasonal	59,520
			Longevity	29,125
			<b>TOTAL SALARIES</b>	<b>\$541,631</b>



OAKLAND COUNTY ROAD COMMISSION

1989 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	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	2	30,985	32,400	64,328
Grader Operator	5	27,666		138,330
Skilled Laborer II	1	27,666		27,666
Equipment Operator	2	27,207		54,414
Truck Driver II	15	27,207		408,105
Semi-Skilled Laborer II	2	26,476		52,952
Loader Operator	1	26,476		26,476
Semi-Skilled Laborer I	2	25,515		51,030
<b>TOTAL</b>	<b>32</b>			<b>\$883,226</b>
				Overtime 123,922
				Longevity 51,279
				Winter Maintenance Transfer and Alternate Shift Premium 27,124
				<b>TOTAL SALARIES &amp; WAGES \$1,085,551</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	2	30,985	32,400	64,328
Grader Operator	6		27,666	165,996
Skilled Laborer II	1		27,666	27,666
Equipment Operator	1		27,207	27,207
Truck Driver II	15		27,207	408,105
Skilled Laborer I	1		27,207	27,207
Loader Operator	1		26,476	26,476
Semi-Skilled Laborer II	3		26,476	79,428
<b>TOTAL</b>	<b>32</b>			<b>\$ 886,338</b>
			Overtime	113,187
			Longevity	86,793
			Alternate Shift Premium	435
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,086,753</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #3: Lake Orion

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated Actual</u>
		<u>Minimum</u>	<u>Maximum</u>	
District Superintendent	1	\$34,362	\$36,098	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	2	30,985	32,400	64,328
Grader Operator	5		27,666	138,330
Skilled Laborer II	2		27,666	55,332
Truck Driver II	14		27,207	380,898
Equipment Operator	2		27,207	54,414
Loader Operator	1		26,476	26,476
Semi-Skilled Laborer II	2		26,476	52,952
<b>TOTAL</b>	<b>30</b>			<b>\$ 832,655</b>
			Overtime	114,135
			Longevity	80,513
			Winter Maintenance Transfer and Alternate Shift Premium	27,124
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,054,427</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	6	30,985	32,400	192,287
Skilled Laborer II	1	27,666		27,666
Grader Operator	4	27,666		110,664
Curb Sweeper Operator	3	27,207		81,621
Equipment Operator	4	27,207		108,828
Skilled Laborer I	4	27,207		108,828
Truck Driver II	20	27,207		544,140
Semi-Skilled Laborer II	2	26,476		52,952
Semi-Skilled Laborer I	3	25,515		76,545
<b>TOTAL</b>	<b>49</b>			<b>\$1,363,456</b>
		Overtime		144,927
		Longevity		53,767
		Winter Maintenance Transfer and Alternate Shift Premium		1,197
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$1,563,347</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	2	30,985	32,400	64,328
Skilled Laborer II	1		27,666	27,666
Skilled Laborer I	2		27,207	54,414
Equipment Operator	2		27,207	54,414
Truck Driver II	10		27,207	272,070
Curb Sweeper Operator	1		27,207	27,207
Loader Operator	1		26,476	26,476
Semi-Skilled Laborer II	1		26,476	26,476
Semi-Skilled Laborer I	1		25,515	25,515
<b>TOTAL</b>	<b>23</b>			<b>\$638,491</b>
			Overtime	104,854
			Longevity	24,178
			Winter Maintenance Transfer and Alternate Shift Premium	80,610
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$848,133</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$ 38,528
Foreman	2	30,985	32,400	64,328
Bridge Crew Chief	2		29,691	59,382
Bridge Crew Member	5		28,125	140,625
Skilled Laborer II	3		27,666	82,998
Tree Trimmer	7		27,666	193,662
Equipment Operator	2		27,207	54,414
<b>TOTAL</b>	<b>22</b>			<b>\$633,937</b>
			Overtime	18,617
			Longevity	24,952
			Winter Maintenance Transfer	(70,880)
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$606,626</b>

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #6: Equipment Repair

<u>Position</u>	<u>Number</u>	<u>Salary</u>		<u>Estimated</u>
		<u>Minimum</u>	<u>Maximum</u>	<u>Actual</u>
District Superintendent	1	\$34,362	\$36,098	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	3	30,985	32,400	95,677
Mechanic	33	28,125		930,621
Paint Machine Operator	1	27,666		27,666
Skilled Laborer I	1	27,207		27,207
Watchman	3	26,476		79,428
Semi-Skilled Laborer I	2	25,515		51,030
<b>TOTAL</b>	<b>45</b>			<b>\$1,271,554</b>
		Overtime		142,724
		Longevity		47,991
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$1,462,269</b>

OAKLAND COUNTY ROAD COMMISSION

1989 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	\$30,985	\$32,400	\$ 32,164
Skilled Laborer II	1		27,666	27,666
Skilled Laborer I	2		27,207	54,414
Semi-Skilled Laborer II	1		26,476	26,476
Semi-Skilled Laborer I	2		25,515	51,030
Janitor	4		22,592	93,696
	—			—
<b>TOTAL</b>	<b>11</b>			<b>\$285,446</b>
		Longevity		6,606
				—
		<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$292,052</b>



OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

POSITION - SALARY DETAIL

Department: Maintenance

District #4T: Troy

<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	\$ 38,528
Account Clerk I	1	20,234	21,397	21,397
Foreman	1	30,985	32,400	32,164
Skilled Laborer II	1		27,666	27,666
Truck Driver II	9		27,207	244,863
Skilled Laborer I	2		27,207	54,414
Equipment Operator	1		27,207	27,207
Curb Sweeper Operator	1		27,207	27,207
Loader Operator	1		26,476	26,476
Semi-Skilled Laborer II	2		26,476	52,952
<b>TOTAL</b>	<b>20</b>			<b>\$552,874</b>
			Overtime	67,802
			Longevity	21,907
			Winter Maintenance Transfer and Alternate Shift Premium	18,264
			<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$660,847</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 Liability Insurance

Liability insurance for the OCRC's car and truck fleet.

#### 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 administrators 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.

#### Special Risk Liability-Self Insured Expense

The OCRC is self insured in special risk exposures.

### 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.

Non-Departmental (continued)

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.

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

1989 BUDGET

OBJECT DETAIL

Department: Non-Departmental

Object

Appropriation

Risk Management

Materials, Supplies & Parts

First Aid Supplies \$ 3,000

Other Expenses

Buildings & Contents Ins. \$ 61,690

Fleet Property Insurance 11,300

Liability Ins./Special Events 4,000

Fidelity & Fiduciary Ins. 15,807

General Liab.-Self Ins. Exp. 2,600,000

Claims Adjustment (WK-GL) 38,000

Auto Physical Damage-Self Ins.Exp. 20,000

Fleet Liability Insurance 242,000

Special Risk Liab.-Self Ins.Exp. 75,000

3,067,797

Risk Management Total

\$3,070,797

Employee Benefits

Fixed Charges

Dental Insurance-Self Ins. Exp. 234,000

Hospitalization-Self Ins. Exp. 2,045,000

Life Insurance 109,158

Vision Care Ins.-Self Ins. Exp. 31,000

Major Medical Insurance 156,527

Retirement-Employer Contr. 2,355,000

Social Security 1,363,050

Unemployment Insurance 10,000

Workers' Compensation 84,000

Sick Leave Redemption 89,400

Workers' Comp.-Self Ins. Exp. 100,000

Prescription Drugs-Self Ins. Exp. 180,000

Employee Benefit Total

6,757,135

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

OBJECT DETAIL

Department: Non-Departmental (Continued)

<u>Object</u>	<u>Appropriation</u>
<u>Other</u>	
Contracted Services	
Membership Fees & Dues	\$ 36,250
Fixed Charges	
Debt Services	\$1,716,560
Debt Leased Graders	154,000
Bond Pmt. Fees & Issue Cost	<u>1,500</u>
	1,872,060
Other Total	\$1,908,310
<u>Facilities &amp; Operations Expense</u>	
Contracted Services	
Security Services	12,600
Fire Extinguisher Service	<u>1,400</u>
	14,000
Materials Supplies & Parts	
Building & Grounds Maint.	157,510
Fixed Charges	
Electrical	195,000
Heat	200,000
Telephone	145,000
Water	<u>5,500</u>
	545,500
Other Expenses	
Office Machine Repair	24,500
Facilities & Operations Total	741,510
Capital Outlay-Office Equipment	<u>6,500</u>
NON-DEPARTMENTAL TOTAL	\$12,484,252

**1989 BUDGET**

**ROAD FUND**

**STATEMENT OF CHANGE IN FUND BALANCE**

	<u>Actual Fiscal Year Ended 9/30/87</u>	<u>Before Audit Fiscal Year Ending 9/30/88</u>	<u>1989 Budget Fiscal Year Ending 9/30/89</u>
Beginning Fund Balance	\$13,737,546	\$13,603,935	\$11,254,592
Revenues	53,879,927	55,088,152	58,089,745
Proceeds from Equipment Loan			387,864
Proceeds From Long Term Debt	8,000,000		
Expenditures	<u>62,013,538</u>	<u>57,437,495</u>	<u>60,426,000</u>
Excess Revenues over (under) Expenditures	\$( 133,611)	\$(2,349,343)	\$(1,948,391)
Ending Fund Balance	* \$13,603,935	\$11,254,592	\$ 9,306,201

\* Analysis of Ending Fund Balance:

Reserved for 1988 Budget	\$ 3,681,726
Reserved for long term portion of the provision for self-insured losses and compensated absences	8,313,000
Unreserved	<u>1,609,209</u>
Total 9/30/87	\$13,603,935

1989 BUDGET  
FISCAL YEAR ENDING SEPTEMBER 30, 1989  
SUMMARY OF FUNDED DEBT

Description of Debt	Fund Servicing Debt	Debt Outstanding 9/30/88	1989 Debt Service Payments	
			Principal	Interest
\$2,500,000 1984 Transportation Bonding Program Loan 10.22%	Road Fund	2,107,500	118,000	213,110
\$5,500,000 Michigan Transportation Fund Revenue Notes of 1986 5.5%-7.7%	Road Fund	3,850,000	550,000	276,650
\$4,000,000 Michigan Transportation Fund Revenue Notes of 1987 3.75%-5.40%	Road Fund	3,200,000	400,000	158,800
<b>Total Road Fund</b>		<u>\$9,157,500</u>	<u>\$1,068,000</u>	<u>\$ 648,560</u>
\$1,000,000 Michigan Transportation Fund Revenue Notes of 1981 10.25%-13.0%	S.A.D. Fund	300,000	100,000	32,650
82 \$4,000,000 Michigan Transportation Fund Revenue Notes of 1982 8.24%-12.25%	S.A.D. Fund	1,600,000	400,000	148,200
\$4,000,000 Michigan Transportation Fund Revenue Notes of 1984 6.0%-8.7%	S.A.D. Fund	2,000,000	400,000	164,800
\$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	201,400
		<u>\$7,500,000</u>	<u>\$1,300,000</u>	<u>\$ 547,050</u>
\$4,000,000 Michigan Transportation Fund Revenue Notes of 1989-Projection	S.A.D. Fund		400,000	230,000
<b>Total S.A.D. Fund</b>			<u>\$1,700,000</u>	<u>\$ 777,050</u>
		<b>1989 Debt Service</b>		
		<u>Road Fund</u>	<u>S.A.D. Fund</u>	
Principal		\$1,068,000	\$1,700,000	
Interest		648,560	777,050	
Equipment Loan Proceeds		154,000		
<b>TOTAL DEBT SERVICE</b>		<u>\$1,870,560</u>	<u>\$2,477,050</u>	

OAKLAND COUNTY ROAD COMMISSION

SPECIAL ASSESSMENT FUND

Estimated Budget of Revenues, Expenditures  
and Change in Fund Balance

Fiscal Year Ending September 30, 1989

**Revenues**

Revenue From Assessment Rolls	\$3,432,000
Road Fund Contribution Net	-0-
Interest On Assessment Rolls	690,000
Interest on Investments	128,000
Proceeds from Note Issue	4,000,000
	<hr/>
<b>Total Revenues</b>	<b>\$8,250,000</b>

**Expenditures**

Construction:	
Contractor Payments	\$3,466,700
Engineering and Administration	631,000
Interest on Debt	777,050
Principal Payment on Debt	1,700,000
Refunds of Overassessments to Participants-Net	70,000
General Administrative Expense	5,000
	<hr/>
<b>Total Expenditures</b>	<b>\$6,649,750</b>

<b>Excess of Revenues over Expenditures</b>	<b>\$1,600,250</b>
<b>Fund Balance - September 30, 1988</b>	<b>1,609,209</b>
	<hr/>
<b>Fund Balance - September 30, 1989</b>	<b>\$3,209,459</b>



OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

MAINTENANCE EXPENDITURES

For Compliance With Section 12 (16) of Act 51

1.	Total Michigan Transportation Fund Revenues	\$33,850,000
	Less:	
2.	Administrative Expense	(4,289,842)
3.	Capital Outlay	(1,968,171)
4.	Debt Service	<u>(1,870,560)</u>
5.	Total (Line 1 - Less 2 thru 4)	\$25,721,427
6.	Routine Maintenance	\$22,760,983
7.	Heavy Maintenance (Projects)	12,096,914
8.	Less Federal Aid-Heavy Maintenance	<u>(4,545,663)</u>
9.	Total Maintenance	\$30,312,234
10.	90% of Line 5	\$23,149,285

## **CAPITAL BUDGETING**

## CAPITAL BUDGETING

The Oakland County Road Commission Capital Budget consists of two major categories.

**Capital Outlay:** This consists of Land & Improvements, Buildings, Road Equipment, Shop Equipment, Office Equipment, Engineering Equipment and Storage Facilities. Most of the funding for these capital outlays comes from state collected motor fuel taxes and license fees.

The Road Commission's criteria for replacing most of its capital outlay is obsolescence, no longer functional or fully depreciated.

The criteria for replacement of its road equipment, which is the majority of the capital outlay, are based mostly on the fleet manager's recommendations which are evaluated against the total capital outlay request and net book value. In the last few years, funding restraints have prevented us from maintaining the fleet at the necessary level of overall replacement compared to total fixed assets. Basically, when the equipment will no longer do the job and major expenditures are required to keep the vehicle on the road we trade-in the vehicle. We do not have a policy where we automatically trade-in a vehicle at a certain age or usage. The road equipment is approximately 64% depreciated. In 1988 OCRC replaced 13 pieces of heavy duty equipment. This is approximately 10% of the total heavy duty equipment.

**Cost Benefit Analysis:** All capital outlays exceeding \$10,000 (other than direct replacements) require a cost/benefit study before they are presented to the Board of Road Commissioners for their approval.

For example, the Road Commission has purchased computer aided design equipment (CAD). This equipment will save time in the design of roads and the cost/benefit analysis shows a pay-back of less than one year.

Our Maintenance Department has purchased hydro-seeders. This is another new innovation to the Road Commission; rather than spreading seed, fertilizer and mulch separately, the hydro-seeder does this all in one operation. The cost benefit analysis shows a pay back of less than three years or approximately 30% return on investment.

**Road Improvement Program:** The Road Improvement Program includes all the construction projects on primary and local roads. These roads are part of the infrastructure and therefore, are not capitalized as part of the fixed asset account group. The major sources of revenue for these projects are federal aid and contributions from local units of government. The Road Commission has a matching fund Tri-Party Program of one-third local, one-third County of Oakland and one-third Road Commission funding. The Road Commission's share of the Tri-Party Program comes from the state collected fuel taxes and license fees which are returned to the Road Commission under the provision of Act 51. The federal aid comes from the Critical Bridge Fund, Urban System Fund, Secondary Fund, & Hazard Elimination-Safety Fund, state category "A" Transportation Economic Development and state category "C" Urban Congestion Program.

**CAPITAL BUDGETING**  
(Continued)

Act 51 of the Public Acts of 1951, as amended, requires that money distributed from the Michigan Transportation Fund may be expended for construction purposes on county local roads only to the extent matched by money from local sources. However, Michigan Transportation Funds may be expended for the construction of bridges on the county local roads in an amount not to exceed 75% of the cost of the construction of local road bridges.

## MONITORING CAPITAL EXPENDITURES AND ROAD IMPROVEMENT PROGRAM

### A. Project Programming & Budgeting

For each road project there is an estimate of the amount of staff time and funding required for the following phases:

- Preparation of plans & specifications
- Land & right-of-way acquisition
- Agreements (other government units & consultants)
- Construction & materials inspection

In addition, the start-up and completion dates to the nearest month or year are estimated. When contracting with the local units, the project manager prepares an exhibit of financial participation by other units of government and agencies involved in undertaking the project. At this point a project number is assigned to each job and the agreements with both the state and local units are executed.

Once the budget has been adopted which includes the Road Improvement Program, the Engineering department assigns a project manager to each of the projects for coordinating all activities involved in implementing the projects. The project manager establishes the project schedule and its related deadlines and makes every effort to anticipate possible breakdowns and delays. In addition the project manager keeps a file on all contract agreements and other correspondence surrounding the project, and is a general source of information should questions arise. Once all property owners have been contacted and land acquired, the design plan is put out for bid and construction contractors submit their bids. Upon acceptance of the low bid and award of the contract, the projects are turned over to the Construction Division for implementation.

### B. Project Progress and Review

Monthly reports are prepared on the progress of each project's activity and summarized on a quarterly basis. This review may point out problems with funding and any delays in design, right-of-way, or construction. This review is designed to aid management in identifying and dealing with delays before they become serious. This review process involves the Engineering Department reporting on project activity to the Managing Director's office. Special reports are also made for each significant start or step of work, and for changes in project scope, work items or cost over-runs which require approval or budget transfers.

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

DETAIL OF CAPITAL OUTLAY

Managing Director

Office Equipment

2	Personal Computer, Portable	\$ 10,000
1	Computer Terminal	1,100
3	Printers	4,000
1	Laser Printer	<u>3,500</u>

\$ 18,600

Clerk of the Board

Office Equipment

1	Terminal	1,100
25	Cabinet, Legal Size	6,250
1	Electronic Time Stamp	<u>250</u>

7,600

Planning & Development

Office Equipment

1	Lateral File Cabinet, 4 dr.	600
1	Personal Computer	4,000
1	Printer	750
1	Chair	300
1	Workstation	500
1	Digital Dictation Recorder	5,100
1	Expanded Memory for PC	800
1	Macro Zoom Lens	250
1	Terminal	1,100
2	Desk	1,200
1	Mainframe Multi-Line	2,700
2	Integrated Adaptors (Mainframe)	3,000
1	Tape Streamer	<u>1,500</u>

21,800

Citizen Service

Road Equipment

1	Sedan	12,000
---	-------	--------

Office Equipment

1	Typewriter	1,500
4	Chair	<u>1,000</u>

2,500

14,500

Finance

Office Equipment

3	Lateral File Cabinet	1,500
1	Chair	<u>225</u>

1,725

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Legal

Office Equipment

1	Computer Table	\$ 500
1	Filing Cabinet	550
1	Chair	350
1	Computer Furniture	<u>900</u>

\$ 2,300

Purchasing

Shop Equipment

1	Electric Tri-Wheel Fork Lift	23,500
	Shelving	1,000
1	Sliding Gate	<u>1,200</u>

25,700

Office Equipment

	Computerized Purchasing System	25,000
3	Terminal	3,300
1	Printer	3,200
1	Facsimile Machine	1,500
1	Desk, double pedestal	650
2	Desk, single pedestal	450
1	Personal Computer	4,000
1	Printer for PC	550
1	Software-Coordinator	<u>500</u>

39,150

64,850

Personnel

Office Equipment

1	Desk	525
1	Credenza	600
1	Hutch	250
1	Lateral File	550
1	Micro Computer	<u>4,500</u>

6,425

Engineering

Road Equipment

2	1/2 Ton Pickup	23,000
2	Sedan	<u>24,000</u>

47,000

Shop Equipment

1	Radio Base Station	1,500
---	--------------------	-------

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Engineering (continued)

Office Equipment

4	Lateral File	\$ 2,800
1	Storage Cabinet	320
18	Chair	5,200
3	Auto Cad Update	675
1	IBM Proprinter	650
3	Workstation	1,800
3	Auto Cad System	45,000
1	Drafting Chair	350
1	Software	500
1	Printer Cover	600
1	Copier	5,500
4	4 Drawer File	1,100
2	Personal Computer	8,000
2	Printer	1,500
1	Printer Cover	<u>400</u>

74,395

Engineering Equipment

1	Large Battery	700
1	Expanded Memory	850
1	Electronic Total Station	14,500
1	Electronic Field Book	4,350
1	External Battery	500
1	Rola Meter	800
set	Testing Sieves	500
	Core Bits	2,000
1	Nuclear Density Guage	6,000
1	Autograph Marshall Test Equip.	<u>6,500</u>

36,700

159,595

Traffic Safety

Road Equipment

1	Truck	70,000
20	Traffic Counter	30,000
1	Sign Truck w/Boom	50,500
1	Underbody Compressor	8,500
1	Air Compressor	11,500
1	Distance Measuring Instrument	500
1	Pickup Truck	13,000
25	Radios	32,500
1	Computer Solid State Contoller	<u>3,000</u>

219,500



OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Traffic Safety (continued)

Shop Equipment

1	Letter Dies	\$ 500
1	Conflict Monitor Tester	5,000
1	Vacuum System	2,200
1	Metal Detector	<u>1,750</u>

9,450

Office Equipment

1	Computerized Traffic Sign Equip.	25,000
7	File Cabinet	2,275
2	Desk	1,000
1	Credenza	350
1	Bookcase	350
1	Typewriter	1,000
1	Terminal	1,100
3	Chair	1,050
1	Drafting Stool	300
2	Telephone	400
1	Air Purifier	600
1	Air Conditioner	<u>1,500</u>

34,925

263,875

Maintenance

Land & Improvements

-0-

Buildings

	Construct Showers, Dist. #2	38,000
	Office Addition, Dist. #2	38,000
2	Electrical Panel, Sign Shop & Furnace Room	81,237
	Drainage System, Pontiac Garage	20,000
	Resurface Floor, Dist. #6	55,000
4	Overhead Door Replacement	8,800
3	Roof Vents-Troy Garage	<u>30,000</u>

271,037

Road Equipment

1	Truck, Heavey Duty 7 CYD	69,000
1	Truck, Aerial Boom w/Chip Body	88,000
1	Loader w/3-1/2 CYD Bucket	95,000
1	Grader, Heavy Duty & Scarifier	102,000
4	Pickup Truck 1/2 Ton	46,000
4	Pickup Truck 1 Ton	49,200
1	Liftgate, Hydraulic	1,700
2	Sedan	24,000
2	Crash Attenuator	20,800
2	B-Box, Tandem Insert	11,600

OAKLAND COUNTY ROAD COMMISSION

1989 BUDGET

DETAIL OF CAPITAL OUTLAY  
(Continued)

Maintenance (continued)

Road Equipment (continued)

3	V-Box, Semi	\$ 18,000
10	Tailgate Spreaders	15,000
4	Underbody Scrapers	16,000
1	Trailer, Heavy Duty Low Boy	25,000
10	Radios, Vehicle Mounted	13,000
	Weedeaters, Chain Saws & Pipe Cut-off Saws	6,000
1	Drill	1,200
4	Road Graders & Scarifiers	<u>387,864</u>

989,364

Shop Equipment

1	Suspension Service Kit Heavy Duty w/Cart	3,500
2	Hydraulic Tester	1,800
4	Jack, 20 Ton Air Hydraulic	2,800
1	Band Saw	3,500
5	Brake Cleaning Equipment	17,500
1	Metal Detector	<u>600</u>

29,700

Office Equipment

	Pavement Management System	20,000
1	Computer Cabinet	500
7	19" Color TV Monitors w/built in VCR units	5,250
3	Chair	1,050
2	Two Frequency Portable Radio	1,200
2	File Cabinet, 4 drawer	500
1	Copier	<u>1,800</u>

30,300

Storage Facilities

2	Replace Gas/Diesel Tanks	<u>80,000</u>
---	--------------------------	---------------

1,400,401

Non-Departmental

Office Equipment

	Upgrade Telephone System	6,500
--	--------------------------	-------

Total Capital Outlay

\$1,968,171

**CAPITAL OUTLAY HISTORY**

**Three Year Comparison**

1988

Amended  
Budget

1987  
Actual

1986  
Actual

Board of Road Commissioners			
Road Equipment	\$ 0	\$ 0	\$ 0
Office Equipment	0	3,391	1,951
Managing Director			
Road Equipment	0	0	0
Office Equipment	8,295	14,960	650
Clerk of the Board			
Office Equipment	6,755	10,091	0
Planning & Development			
Road Equipment	1,800	0	21,867
Office Equipment	134,685	89,407	578,834
Citizen Service			
Office Equipment	2,651	8,587	2,513
Finance			
Office Equipment	27,950	28,758	10,602
Legal			
Office Equipment	5,000	5,070	7,118
Purchasing			
Road Equipment	17,000	0	0
Shop Equipment	0	522	0
Office Equipment	7,200	11,344	4,471
Personnel			
Office Equipment	4,705	6,108	7,740
Engineering			
Road Equipment	73,500	78,238	119,422
Shop Equipment	750	0	0
Office Equipment	92,174	62,859	42,372
Engineering Equipment	35,200	21,599	42,621
Traffic Safety			
Road Equipment	252,712	224,893	383,420
Shop Equipment	7,600	5,784	18,766
Office Equipment	61,700	12,101	1,505
Maintenance			
Land & Improvement	0	62,602	10,966
Buildings	419,058	133,441	154,408
Road Equipment	1,165,218	1,373,432	2,011,359
Shop Equipment	93,288	10,038	25,231
Office Equipment	12,500	19,313	20,601
Storage Facilities	358,015	1,951	84,262
Non-Departmental			
Office Equipment	38,135	0	0
<b>Totals</b>	<u>\$2,825,891</u>	<u>\$2,184,489</u>	<u>\$3,550,679</u>

1989

OAKLAND COUNTY

ROAD IMPROVEMENT PROGRAM

**ROAD IMPROVEMENT PROGRAM**

**STATISTICAL INFORMATION**

	1988 (Budget 9/17/87)		1988 completion of 1987 (Budget 9/17/87)		1989 (RIP 7/18/88)		1989 completion of 1988 (RIP 7/18/88)	
SAFETY ROAD WIDENINGS	2.7 mi	\$ 340,000	4.8 mi	\$2,440,000	6.8 mi	\$2,000,000	4.8 mi	\$4,364,000
RESURFACING	2.4 mi	\$2,000,000	3.85 mi	\$ 778,250	1.4 mi	\$1,200,000	3.0 mi	\$ 272,000
SAFETY INTERSECTIONS	2 Loc.	\$ 435,000	1 Loc.	\$ 400,000	2 Loc.	\$ 480,000	1 Loc.	\$ 500,000
BRIDGES	5 Loc.	\$1,140,000	-	-	4 Loc.	\$ 818,000	1 Loc.	\$ 50,000
SPOT SAFETY	3.5+ Loc.	\$ 820,000	3 Loc.	\$ 879,000	2 Loc.	\$ 152,000	5+ Loc.	\$ 609,000
PAVE GRAVEL	.15 mi	\$ 90,000	3.05 mi	\$ 217,000	3.05 mi	\$1,200,000	3.05 mi	\$ 94,000
CONTRACT MAINTENANCE - Bridge Management	2 Loc.	\$ 240,000	-	-	3 Loc.	\$ 166,000	2 Loc.	\$ 110,000
TRAFFIC SIGNALS	-	-	16 Loc.	\$ 225,634	-	\$ 200,000	-	-
TRI PARTY	-	\$2,112,600	-	\$1,888,445	-	-	-	\$1,818,000
DRAINAGE	-	\$ 140,000	3 Loc.	\$ 118,100	-	\$ 70,000	-	\$ 60,000
OTHER	-	-	-	-	3 Loc.	\$ 104,556	1 Loc.	\$ 24,904
ADDENDUM - Pavement Management	-	\$ 966,000	-	-	-	-	-	-
		<b>\$8,283,600</b>		<b>\$6,946,429</b>		<b>\$6,390,556</b>		<b>\$7,901,904</b>
		<b>TOTAL 1988</b>		<b><u>\$15,230,029</u></b>		<b>TOTAL 1989</b>		<b><u>\$14,292,460</u></b>

**1989 ROAD IMPROVEMENT PROGRAM**

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Fiscal Year 1988				Estimated Total Proj Cost	
								Federal Aid & "C" Funds	Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources		
<b>1989 Safety Road Widening (5 Lane or Blvd)</b>													
006	3661-4	36611	P	Greenfield	0.8 mi.	S of 10 Mile Lincoln	PE (Future/) FAUS	Oak Park/S'fld/R.O.	\$ -	\$176,185	\$108,815	\$285,000	\$556,300
008	3778-0	37781	P	Joslyn	1.2 mi.	Collier to I-75	ROW (Spcl)**	Auburn Hills	645,000	-	-	645,000	3,915,000
009	3895-0	38951	P	Ten Mile	2.5 mi.	N'Western to Church St.	PE/ROW "C"	Oak Park/S'fld/R.O.	150,000	25,000	25,000	200,000	3,700,000
007	2938-0	2938017	P	Orchard Lake	1.0 mi.	Gr River to N. of 10 Mile	CONST (C)	Farmington & F'mton Hills	562,500	93,750	93,750	750,000	5,600,000
009	3898-0	38981	P	Orchard Lake	1.3 mi.	N. of 10 Mile to I-696	PE/ROW FAUS	F'mton Hills	90,000	15,000	15,000	120,000	3,000,000
<b>TOTALS</b>								<b>\$1,447,500</b>	<b>\$309,935</b>	<b>\$242,565</b>	<b>\$2,000,000</b>		
<b>1989 RRR (PMS) Resurfacing</b>													
006	3484-5	34841	P	Long Lake	1.4 mi.	Orchard Lk. to Middlebelt	CONST (FAUS)	W. Blmfld Orchard Lake	\$900,000	\$150,000	\$150,000	1,200,000	1,840,000
<b>TOTALS</b>								<b>\$900,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,200,000</b>		
<b>1989 Safety Intersections</b>													
007	3679-9	36791	P	Middlebelt @ Nine Mile			CONST (HES)	Farmington Hills	\$ 396,000	\$ 22,000	\$ 22,000	\$ 440,000	550,000
009	3890-9	38901	P	Adams @ Square Lake			PE/ROW (Future HES)	Troy Bloomfield	-	20,000	20,000	40,000	260,000
<b>TOTALS</b>								<b>\$ 396,000</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 480,000</b>		

\*\* Contingent on Special Fed Grant

96

**1989 ROAD IMPROVEMENT PROGRAM**

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Fiscal Year 1988				Estimated Total Proj Cost
								Federal Aid & "C" Funds	Local "C" Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<b>1989 Bridges</b>												
008 3780-6	37803	P	Cooley Lk @ Clinton River			CONST (CB)	Waterford	\$ 328,000	\$ 36,000	\$ 36,000	\$ 400,000	\$ 500,000
009 3884-6	38844	L	Lansdowne @ Williams Lake Canal			CONST (CB)	Waterford	209,000	24,500	24,500	258,000	348,000
008 3886-6	38863	P	Ten Mile @ Rouge River			PE/ROW	Southfield	-	25,000	25,000	50,000	490,000
008 3885-6	38853	P	Grand River @ C & O R.R.			PE/ROW	Novi	-	55,000	55,000	110,000	1,610,000
<b>TOTALS</b>								<b>\$537,000</b>	<b>\$140,500</b>	<b>\$140,500</b>	<b>\$818,000</b>	
<b>1989 Spot Safety Projects</b>												
008 3782-3	37821	P	Grange Hall at Road			CONST (FAS)	Holly Twp.	100,500	-	33,500	134,000	155,000
009 3896-3	38961	P	13 @ Franklin				Franklin	-	9,000	9,000	18,000	250,000
<b>TOTALS</b>								<b>\$ 100,500</b>	<b>\$9,000</b>	<b>\$ 42,500</b>	<b>\$ 152,000</b>	
<b>1989 Pave Gravel</b>												
007 3238-1	3238012	P	Teggerdine	3.05 mi.	Highland Rd to White Lake	CONST (FAS)*	White Lake	\$ 900,000	\$ 205,650	\$94,350	\$1,200,000	\$2,150,000
<b>TOTALS</b>								<b>\$900,000</b>	<b>\$205,650</b>	<b>\$94,350</b>	<b>\$1,200,000</b>	

\*FAS provided by DNR

**1989 ROAD IMPROVEMENT PROGRAM**

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Fiscal Year 1988				Estimated Total Proj Cost
								Federal Aid & "C" Funds	Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<b><u>1989 Contract Maintenance: Pavement Management</u></b>												
<b><u>1989 Contract Maintenance - Bridge Management</u></b>												
009	3887-6	38874	L	Dilley S. of Davisburg		CONST	Spring-field	-	\$ 28,000	\$ 28,000	\$ 56,000	\$ 80,000
009	3888-6	38884	L	Demode W. of Milford		CONST	Rose	-	20,000	20,000	40,000	60,000
009	3889-6	38894	L	Newman @ Stanton		CONST	Orion	-	35,000	35,000	70,000	100,000
<b>TOTALS</b>								<b>\$ -</b>	<b>\$ 83,000</b>	<b>\$83,000</b>	<b>\$ 166,000</b>	
<b><u>1989 Traffic Signal Projects</u></b>												
				Countywide		Signal Modernization FAUS	Various	\$ 200,000	\$ -	\$ -	\$ 200,000	300,000
<b><u>1989 Tri-Party</u></b>								\$ -	\$ -	\$ -	\$ -	
<b><u>1989 Drainage Improvements</u></b>												
				To be Selected		Various		\$ -	\$ 35,000	\$ 35,000	\$ 70,000	100,000
<b><u>1989 Other</u></b>												
008	3878-8	38781		Lincoln Blvd. E. of Greenfld	0.2 mi.	CONST	Oak Park	\$ -	\$ -	\$ 53,200	\$ 53,200	53,200
008	3876-8	38761		8 Mile @ Gill		CONST	Farmington	-	-	30,000	30,000	30,000
009	3880-8	38802		Dunham			Highland	-	10,500	10,856	21,356	21,356
<b>TOTALS</b>								<b>\$ -</b>	<b>\$ 10,500</b>	<b>\$ 94,056</b>	<b>\$ 104,556</b>	
<b>1989 SUB TOTALS</b>								<b>\$4,481,000</b>	<b>\$ 985,585</b>	<b>\$ 923,971</b>	<b>\$6,390,556</b>	

86



1989 ROAD IMPROVEMENT PROGRAM

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Fiscal Year 1988				Estimated Total Proj Cost
								Federal Aid & "C" Funds	Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	
<u>1989 Completion of 1988 Projects in Progress</u>												
<u>Safety Road Widening</u>												
008 3244-0	3244017	P	Big Beaver	1.8 mi.	Rochester to Dequindre	CONST FAUS & "C"	Troy	\$4,214,000	-	-	\$4,214,000	\$8,419,000
007 2938-0	2938017	P	Orchard Lake		Grand River to N. of Ten Mile	PE/ROW (FAUS)	Farmington/Farmington Hills	56,250	9,375	9,375	75,000	5,600,000
008 3778-0	37781	P	Joslyn		Collier/I-75	PE (SPCL)	Auburn Hills	75,000	-	-	75,000	3,950,000
<b>TOTALS</b>								<b>\$4,345,250</b>	<b>\$ 9,375</b>	<b>\$ 9,375</b>	<b>\$4,364,000</b>	
<u>Major Resurfacing W/Safety</u>												
008 3786-5	37861	P	Long Lake	1.6 mile	Middlebelt to Franklin	Reconst (FAUS)	W. Blmfld & Blmfld	\$180,000	\$30,000	\$30,000	\$240,000	2,200,000
008 3801-5	38011	P	Cooley Lake	1.4 mi.	Venice to Union Lake	CONST	Commerce/White Lake	-	-	32,000	32,000	161,600
<b>TOTALS</b>								<b>\$ 180,000</b>	<b>\$ 30,000</b>	<b>\$ 62,000</b>	<b>\$ 272,000</b>	
<u>Safety Intersection Project</u>												
006 3575-9	35751	P	Middlebelt @ Eleven Mile			CONST (HES)		\$ 450,000	\$ 25,000	\$ 25,000	\$ 500,000	900,000

1989 ROAD IMPROVEMENT PROGRAM

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Fiscal Year 1988				Estimated Total Proj Cost
								Federal Aid & "C" Funds	Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources	

1989 Completion of 1988 Projects in Progress  
(Continued)

Bridges

006	3561-6	35613	P	John R @ Gibson Drain		CONST (CB)		\$ 45,000	\$ 2,500	\$ 2,500	\$ 50,000	500,000
TOTALS								\$ 45,000	\$ 2,500	\$ 2,500	\$ 50,000	

Spot Safety Projects

007	3683-3	36831	P	Sashabaw Road	Sally-Oakhill	CONST (FAS)		\$162,000	\$27,000	\$27,000	\$216,000	573,000
		"	P	Sashabaw @ Pine Knob		CONST		-	-	121,000	121,000	212,000
008	3825-3	38251	P	Adams @ Silverbell		CONST		-	-	34,000	34,000	131,000
006	3565-3	35651	P	Rochester	.4 mi. Lakeville to Drahner	CONST	Addison Twp.	-	-	78,000	78,000	300,000
007	3684-3	36841	P	Cooley Lake	1.4 mi. Venice to Union Lake	CONST	Commerce/ White Lake	-	-	82,000	82,000	370,000
				Spot Safety	To be determined	CONST		-	-	78,000	78,000	157,000
TOTALS								\$ 162,000	\$ 27,000	\$ 420,000	\$ 609,000	

Pave Gravel

007	3238-1	3238012	P	Teggerdine	3.05 mi Highland to White Lake	PE/ROW (FAS)*		\$ 70,500	\$ -	\$23,500	\$94,000	2,150,000
-----	--------	---------	---	------------	--------------------------------	---------------	--	-----------	------	----------	----------	-----------

\*FAS Provided by DNR

100

1989 ROAD IMPROVEMENT PROGRAM

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Federal Aid & "C" Funds	Fiscal Year 1988			Estimated Total Proj Cost	
									Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources		
<u>1989 Completion of 1988 Projects in Progress</u>													
(Continued)													
<u>Bridge Maintenance</u>													
008	3787-8	37873	P			Gallagher @ Orion		CONST	\$ -	\$ -	\$ 60,000	\$ 60,000	190,000
008	3788-8	37884	L			Gunn @ Railroad		CONST	-	-	50,000	50,000	160,000
TOTALS									\$ -	\$ -	\$ 110,000	\$ 110,000	
<u>Tri-Party</u>													
008	3814-4	38142	L			Pontiac Lake		CONST	\$ -	\$ 232,150	\$ 85,850	\$ 318,000	513,000
008	3772-4	37722	L			Clinton @ Milford		CONST	-	23,173	11,586	34,759	
008	3815-4	38152	L			Drahner @ M-24		CONST	-	4,424	2,212	6,636	
008	3821-4	38211	P			Lahser @ Quarton		CONST	-	132,666	66,334	199,000	
008	3824-4	38241	P			Pontiac Tr @ 9 Mile		CONST	-	33,169	16,582	49,751	
008	3831-4	38311	P			Coolidge @ Webster		CONST	-	44,552	22,276	66,828	
008	3832-4	38321	P			12 Mile @ Wakefield		CONST	-	6,666	3,334	10,000	
008	3833-4	38332	L			Whipple Lake		CONST	-	54,667	27,333	82,000	
008	3834-4	38341	P			12 Mile @ Halstead		CONST	-	90,134	45,066	135,200	
008	3836-4	38361	P			10 Mile Sidewalks		CONST	-	6,636	3,318	9,954	
008	3838-4	38381	P			Union Lake		CONST	-	121,710	60,854	182,564	
008	3839-4	38391	P			Southfield		CONST	-	19,852	9,926	29,778	

101

1989 ROAD IMPROVEMENT PROGRAM

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Fiscal Year 1988			Estimated Total Proj Cost
								Federal Aid & "C" Funds	Local Gov't Funding	MTF and Other OCRC Funding	
<u>1989 Completion of 1988 Projects in Progress</u>											
Tri- Party (Continued)											
008	3840-4	38401	P	Milford @ Abbey		CONST		\$ -	\$ 6,486	\$ 3,242	\$ 9,728
008	3843-4	38431	P	Opdyke @ Wtr.Treat.		CONST		-	26,923	13,461	40,384
008	3844-4	38441	P	Wixom @ Charms		CONST		-	41,277	20,639	61,916
008	3845-4	38452	L	Milford Gravel		CONST		-	25,002	12,502	37,504
008	3859-4	38591	P	14 Mile		CONST		-	100,800	50,400	151,200
008	3869-4	38691	P	Lahser @ 14 Mile		CONST		-	4,000	2,000	6,000
008	3874-4	38742	L	Tienken @ Sheldon		CONST		-	12,000	6,000	18,000
008	3900-4	39001	P	S. Commerce		CONST		-	12,594	6,298	18,892
008	3893-4	38932	L	Riveria Shores		CONST		-	6,548	3,274	9,822
008	3901-4	39011	P	Auburn Hills Appr.		CONST		-	127,189	63,595	190,784
			P	Lahser @ 13 Mile		CONST		-	10,006	5,004	15,010
008	3903-4	39031	P	Signals		CONST		-	69,516	34,758	104,274
008	3902-4	39021	P	Novi @ 8 Mile		CONST		-	8,130	4,066	12,196
008	3870-4	38702	L	Lyon Gravel		CONST		-	11,880	5,940	17,820
TOTALS								\$ -	\$ 1,232,150	\$ 585,850	\$ 1,818,000
<u>Traffic Signal Projects</u>											
006	3568-3	35681	P	14 Mile Interconnect	Woodward/Dequindre	Cable (FAUS) Interconnect Troy		\$ 239,500	-	-	\$ 239,500

1989 ROAD IMPROVEMENT PROGRAM

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Fiscal Year 1988				Estimated Total Proj Cost	
								Federal Aid & "C" Funds	Local Gov't Funding	MTF and Other OCRC Funding	Annual Total All Sources		
<u>1989 Completion of 1988 Projects in Progress</u> (Continued)													
<u>Other Drainage Improvements</u>													
008	3881-8	38812	L	Major Street		CONST	Indep & Wtfd	\$ -	\$ 10,898	\$ 10,897	\$ 21,795	\$ 23,300	
			L	Drainage Improvements		CONST		-	19,102	19,103	38,205	176,700	
								\$ -	\$ 30,000	\$ 30,000	\$ 60,000		
<u>Other</u>													
004	3337-8	3337017	P	Lakeville	.16 mi.	E.of Glaspie	CONST	Oxford	\$ -	\$ -	\$ 24,904	\$ 24,904	27,904
Prior Year Contractor Payments								365,163	1,203,893	1,300,773	2,869,829		
								\$ 365,163	\$1,203,893	\$1,325,677	\$2,894,733		
<u>County Board Road Funds</u>													
008	3819-4	38192		Indian Lake			Addison	-	10,073	-	10,073		
008	3823-4	38232		Brandon Gravel			Brandon	-	15,646	-	15,646		
008	3838-4	38381		Union Lake			Commerce	-	79,393	-	79,393		
008	3848-4	38482		Bird			Groveland	-	8,328	-	8,328		
008	3784-8	37841		Jackson			Highland	-	43,551	-	43,551		
008	3853-8	38532		Rood			Holly	-	3,054	-	3,054		
008	3854-8	38542		Gage			Holly	-	4,478	-	4,478		
008	3891-8	38911		Baldwin			Lake Angelus	-	4,252	-	4,252		
008	3870-4	38702		Lyon Gravel			Lyon Twp	-	31,907	-	31,907		

1989 ROAD IMPROVEMENT PROGRAM

Budget Number	Project Number	Road Class	Name of Road	Length	Termini	Types of Projects and Remarks	Location	Fiscal Year 1988			Annual Total All Sources	Estimated Total Proj Cost
								Federal Aid & "C" Funds	Local Gov't Funding	MTF and Other OCRC Funding		

1989 Completion of 1988 Projects in Progress  
(Continued)

County Board Road Fund  
(Continued)

008	3825-3	38251	Adams @ Silverbell				Oakland	\$ -	\$ 31,253	\$ -	\$ 31,253	
008	3868-8	38681	Rose Center				Rose Twp	-	17,633	-	17,633	
008	3846-4	38461	Cloverdale				Royal Oak	-	5,606	-	5,606	
008	3824-4	38241	Pontiac Tr				South Lyon	-	15,071	-	15,071	
008	3830-4	38302	Springfield Gravel				Springfield	-	16,434	-	16,434	
008	3865-8	38651	Orchard Lake				Sylvan Lake	-	8,200	-	8,200	
008	3814-4	38142	Pontiac Lake				Waterford	-	116,607	-	116,607	
008	3484-8	34841	Long Lake				West Blfd	-	292,310	-	292,310	
008	3899-8	38992	Cedar Island				White Lake	-	70,538	-	70,538	
008	3844-4	38441	Wixom @ Charms				Wixom	-	24,695	-	24,695	
TOTALS								\$ -	\$ 799,029	\$ -	\$ 799,029	

TOTAL 1989 Completion of 1988 Projects \$5,857,413 \$3,358,947 \$2,593,902 \$11,810,262

TOTAL 1989 ROAD IMPROVEMENT PROGRAM \$10,338,413 \$4,344,532 \$3,517,873 \$18,200,818

**1989 OAKLAND COUNTY  
ROAD IMPROVEMENT PROGRAM**  
Estimated Expenditures for Fiscal Year Ending 9/30/89

S U M M A R Y

<u>PROJECT TYPE</u>	<u>Federal Aid and "C" Funds</u>	<u>Local Gov't. Funding</u>	<u>MTF and Other OCRC Funding</u>	<u>Special Assessment Districts</u>	<u>Total All Sources</u>
1989 Safety Road Widening	\$1,447,500	\$309,935	\$242,565	\$ -	\$2,000,000
1989 RRR (PMS) Resurfacing	900,000	150,000	150,000	-	1,200,000
1989 Safety Intersections	396,000	42,000	42,000	-	480,000
1989 Bridges	537,000	140,500	140,500	-	818,000
1989 Spot Safety Projects	100,500	9,000	42,500	-	152,000
1989 Pave Gravel	900,000	205,650	94,350	-	1,200,000
1989 Contract Maint.- Bridge Management	-	83,000	83,000	-	166,000
1989 Traffic Signal Projects	200,000	-	-	-	200,000
1989 Tri-Party	-	-	-	-	-
1989 Drainage Improvements	-	35,000	35,000	-	70,000
1989 Other	-	10,500	94,056	-	104,556
Sub Total	<u>\$4,481,000</u>	<u>\$ 985,585</u>	<u>\$ 923,971</u>	<u>\$ -</u>	<u>\$6,390,556</u>
<b>1989 Completion of 1988 Projects in Progress</b>					
Safety Road Widening	\$4,345,250	\$ 9,375	\$ 9,375	-	\$4,364,000
Major Resurfacing W/Safety	180,000	30,000	62,000	-	272,000
Safety Intersection Project	450,000	25,000	25,000	-	500,000
Bridges	45,000	2,500	2,500	-	50,000
Spot Safety Projects	162,000	27,000	420,000	-	609,000
Pave Gravel	70,500	-	23,500	-	94,000
Bridge Maintenance	-	-	110,000	-	110,000
Tri-Party	-	1,232,150	585,850	-	1,818,000
Traffic Signal Projects	239,500	-	-	-	239,500
Other Drainage Improvements	-	30,000	30,000	-	60,000
Other	365,163	1,203,893	1,325,677	-	2,894,733
County Board Road Fund	-	799,029	-	-	799,029
Sub Total	<u>\$5,857,413</u>	<u>\$3,358,947</u>	<u>\$2,593,902</u>	<u>\$ -</u>	<u>\$11,810,262</u>
<b>Total 1989 Road Improvement Program</b>	<b><u>\$10,338,413</u></b>	<b><u>\$4,344,532</u></b>	<b><u>\$3,517,873</u></b>	<b><u>\$ -</u></b>	<b><u>\$18,200,818</u></b>
<b>ADDENDUM: 1989 Contract Maintenance-Pavement Management</b>					
Resurface			-	-	-
Joint Sealing			-	-	-
Pavement and Base Repair			-	-	-
Special Assessment Districts				\$3,466,716	\$3,466,716
<b>GRAND TOTAL</b>	<b><u>\$10,338,413</u></b>	<b><u>\$4,344,532</u></b>	<b><u>\$3,517,873</u></b>	<b><u>\$3,466,716</u></b>	<b><u>\$21,667,534</u></b>

PROGRAM SOURCES

<u>FEDERAL</u>	<u>LOCAL</u>
FAUS \$ 1,340,167	Cities \$1,401,211
FAUS Traffic Signals 439,500	Townships 1,123,171
FAS (DNR) 970,500	County 1,021,121
FAS 414,494	County Board Road Funds 799,029
HES 872,162	
Critical Bridge 655,090	
Special Federal Grant 720,000	
State "C" TED 3,487,956	
Federal "C" Floor Funds 1,438,544	
<u>\$10,338,413</u>	<u>\$4,344,532</u>

105