

Macomb County Department of Roads
2017-2018 Budget

Bryan E. Santo, P.E., Director of Roads



Mark A. Hackel
County Executive

October 1, 2017
through
September 30, 2018



Macomb County Department of Roads

October 1, 2017 thru September 30, 2018

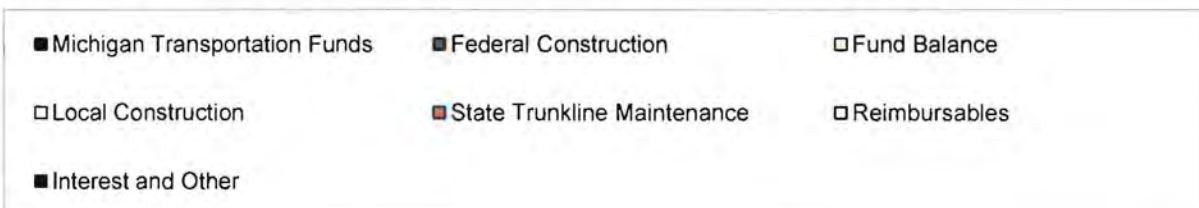
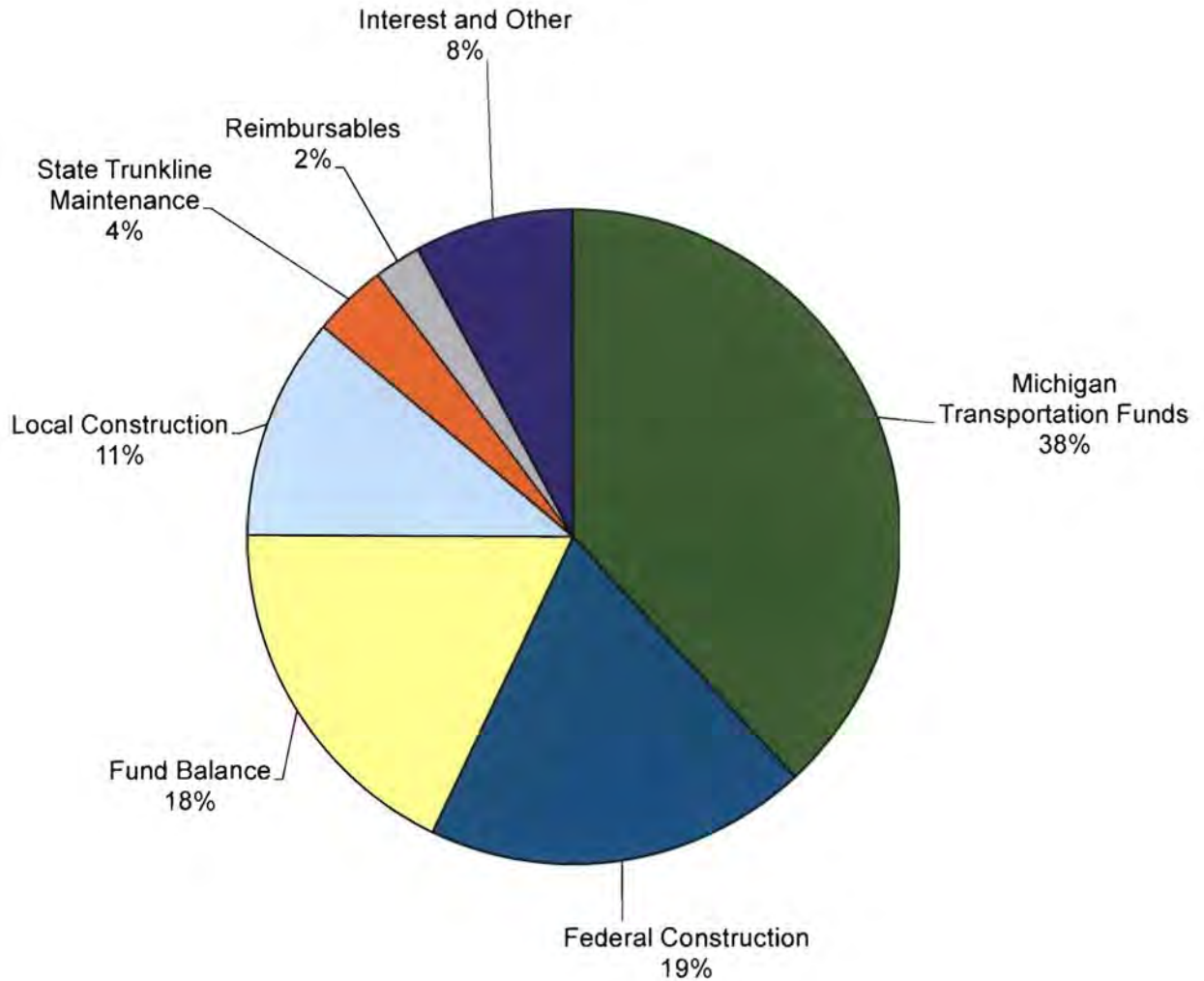


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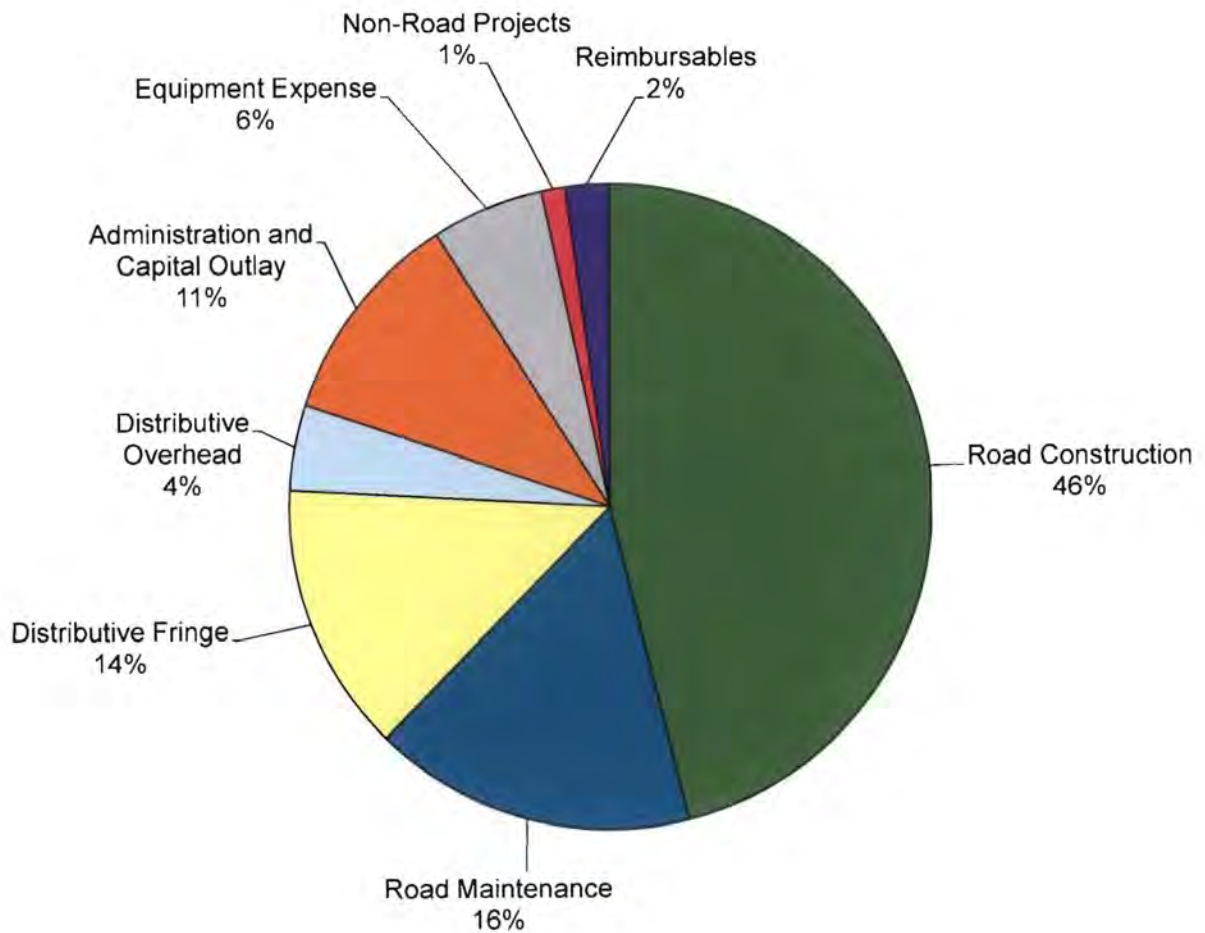


2017/2018 Budgeted Revenues by Category





2017/2018 Budgeted Expenditures by Category



■ Road Construction	■ Road Maintenance	□ Distributive Fringe
□ Distributive Overhead	■ Administration and Capital Outlay	□ Equipment Expense
■ Non-Road Projects	■ Reimbursables	



Macomb County Department of Roads

October 1, 2017 thru September 30, 2018



GENERAL APPROPRIATIONS ACT

BE IT RESOLVED, that revenues for the fiscal year commencing October 1, 2017 and ending September 30, 2018 are hereby appropriated by account consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury, as follows:

<u>Account No.</u>	<u>Description</u>	<u>2015/2016 Actual</u>	<u>2016/2017 Original Budget</u>	<u>2017/2018 Original Budget</u>
490.000	Permit Fees	\$395,075	\$480,000	\$480,000
491.000	Tap-in Fees	250	1,200	1,200
493.000	Cab Card Fees	66,500	50,000	60,000
494.000	Review for Site Plan Fee	23,900	15,000	20,000
510.000	Grants	6,532,397	0	0
511.000	Federal Construction Projects	15,833,916	22,422,638	28,347,066
546.000	Michigan Transportation Fund	40,729,482	47,610,000	55,355,000
546.000	Build Michigan Fund	1,357,893	1,500,000	1,500,000
547.000	Local Bridge Fund	2,479,993	3,061,000	0
583.001	Cities	2,843,866	3,469,680	3,825,651
583.002	County Appropriation	0	0	0
583.004	Townships	5,625,367	8,255,750	10,609,432
608.000	Subdivision Inspection	329,265	250,000	250,000
609.000	Driveway Installation Fees	9,194	15,000	15,000
610.000	Sundry Accounts Receivable	1,841,657	2,511,500	2,344,000
627.000	State Trunkline Maintenance	6,130,614	5,494,241	5,494,241
628.000	State Non-Maintenance	147,326	300,000	300,000
665.000	Interest Earned	292,689	195,769	261,217
669.000	Equipment Rental Credits	7,038,836	6,790,292	7,328,542
673.000	Sales of Property and Equipment	224,613	276,000	171,000
680.000	Other Construction Contributions	1,271,487	0	2,000,000
685.000	Accident Recovery	218,629	100,000	100,000
690.000	Depreciation Credits	3,373,768	3,761,845	3,912,260
	Miscellaneous Revenue	1,985	2,100	1,850
TOTAL REVENUES - COUNTY ROAD FUND . . .		<u>\$96,768,699</u>	<u>\$106,562,015</u>	<u>\$122,376,459</u>



Macomb County Department of Roads

October 1, 2017 thru September 30, 2018



GENERAL APPROPRIATIONS ACT

AND, BE IT FURTHER RESOLVED, that expenditures for the fiscal year commencing October 1, 2017 and ending September 30, 2018 are hereby appropriated on an activity basis consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury, as follows:

Activity No.	Description	2015/2016 Actual	2016/2017 Original Budget	2017/2018 Original Budget
451	Primary Road Construction	\$2,005,313	\$9,233,560	\$6,771,751
459	Primary Road Heavy Maintenance	20,072,768	27,258,144	38,934,823
460	Primary Bridge Heavy Maintenance	3,101,921	3,516,483	2,065,500
467	Primary Road Maintenance	10,098,862	12,168,350	13,301,488
481	Local Road Construction	34,352	72,497	2,445,000
489	Local Road Heavy Maintenance	11,818,806	11,130,150	14,673,790
490	Local Bridge Heavy Maintenance	5,587,095	5,414,713	3,744,860
494	Local Drain Assessment	54,123	100,000	110,000
497	Local Road Maintenance	5,624,457	7,001,000	7,551,544
505	Sundry Accounts Receivable	1,387,010	2,337,000	2,344,000
507	Subdivision Inspection	129,699	170,000	170,000
508	Permit Inspection	220,483	305,000	305,000
510	Direct Equipment	4,053,580	4,327,130	4,783,700
511	Indirect Equipment	1,721,659	2,583,645	2,433,500
512	Operating Equipment	529,551	1,245,000	1,245,000
513	Fringe Benefits	16,689,822	18,000,402	20,126,995
514	Distributive	5,383,965	6,010,325	6,382,730
515	Administration	(191,384)	499,030	423,455
516	Engineering	1,186,140	1,215,000	1,215,000
517	State Trunkline Maintenance	3,628,483	3,395,393	3,448,778
518	State Non-Maintenance	645,421	457,500	457,500
521	Non-Road Projects	1,186,636	500,000	1,269,100
901	Capital Outlay	3,935,068	13,016,300	14,493,821
902	Capital Projects Fund	268,249	195,769	511,217
906	Bond and Note Payments	21,673	18,769	5,217
TOTAL EXPENDITURES -				
COUNTY ROAD FUND		<u>\$99,193,751</u>	<u>\$130,171,160</u>	<u>\$149,213,768</u>
BUDGETED NET REVENUES (EXPENDITURES)		(\$2,425,052)	(\$23,609,145)	(\$26,837,309)
ACCUMULATED AVAILABLE FUND BALANCE				
FROM PRIOR YEARS - PROJECTED				<u>55,166,937</u>
PROJECTED FUND BALANCE AT END OF BUDGET YEAR				<u><u>\$28,329,628</u></u>



Macomb County Department of Roads

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GENERAL APPROPRIATIONS ACT

<u>Activity No.</u>	<u>Description</u>	<u>2015/2016 Actual</u>	<u>2016/2017 Original Budget</u>	<u>2017/2018 Original Budget</u>
677	General Liability Fund	<u>313,194</u>	<u>450,000</u>	<u>450,000</u>
TOTAL EXPENDITURES - GENERAL LIABILITY FUND		<u>313,194</u>	<u>450,000</u>	<u>450,000</u>
902	Capital Projects Fund	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES - CAPITAL PROJECTS FUND		<u>0</u>	<u>0</u>	<u>0</u>
665.000	Interest Earned	<u>34,799</u>	<u>12,500</u>	<u>12,000</u>
699.000	Transfer-In Control	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES - GENERAL LIABILITY FUND		<u>34,799</u>	<u>12,500</u>	<u>12,000</u>
665.000	Interest Earned	<u>6,649</u>	<u>2,100</u>	<u>2,300</u>
699.000	Transfer-In Control	<u>268,249</u>	<u>195,769</u>	<u>511,217</u>
TOTAL REVENUES - CAPITAL PROJECTS FUND		<u>274,898</u>	<u>197,869</u>	<u>513,517</u>



Macomb County Department of Roads

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2017 - 2018 STATISTICS

I - ROAD MILES

County-Wide Primary Mileage	432.63	miles
County-Wide Local Mileage	1,284.17	miles
State Trunkline Actual C/L Mileage	210.11	miles

II - FEDERAL AID MILES

Federal Aid Urban Primary Mileage	357.14	miles
Federal Aid Urban Local Mileage	1,075.78	miles

III - LANE MILES

State Trunkline Lane Miles Maintained by MCDOR	662.35	miles
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NUMBER OF STRUCTURES MAINTAINED by MACOMB COUNTY DEPARTMENT OF ROADS

Bridges	216	bridges
County Primary System	100	structures
County Local System	116	structures
Bridges Closed to Traffic	2	
Bridges Posted	15	

NUMBER OF DRAINAGE STRUCTURES 20' - 0" or LESS

Drainage Structures - Total	521
Drainage Structures Closed to Traffic	0
Drainage Structures Posted	0

EXTERNAL FORMULA DISTRIBUTION, ACT 51, P.A. 1951 AS AMENDED

Michigan Department of Transportation	39.10%
Counties	39.10%
Cities	21.80%



Macomb County Department of Roads

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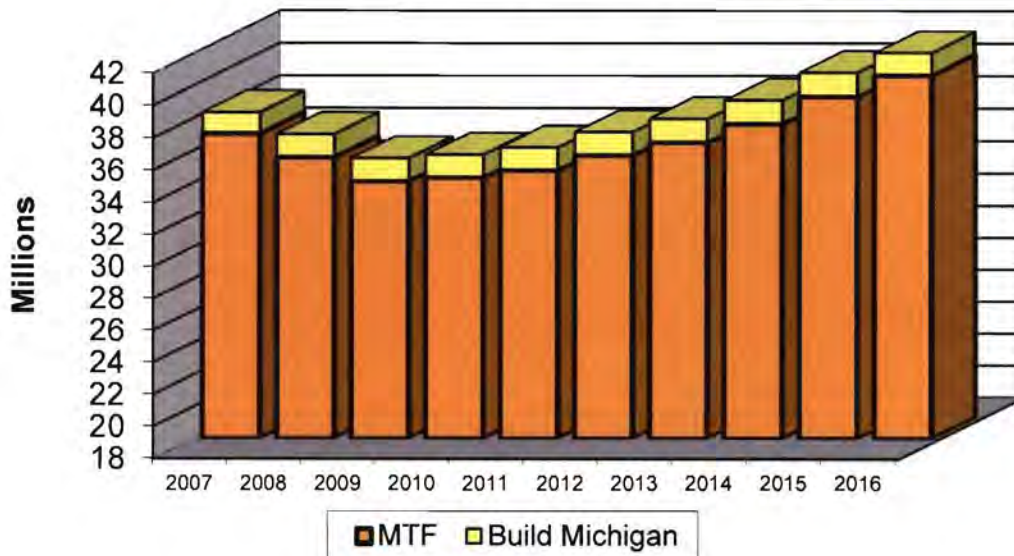


MICHIGAN TRANSPORTATION FUNDS

Fiscal Year 2017/2018 Budget

	Gas & Weight Funds	Build Michigan Funds
October	\$3,945,000	\$115,000
November	4,200,000	115,000
December	4,340,000	115,000
January	4,830,000	115,000
February	5,820,000	115,000
March	4,640,000	115,000
April	4,720,000	115,000
May	4,350,000	115,000
June	4,840,000	115,000
July	3,990,000	115,000
August	4,880,000	115,000
September	4,790,000	235,000
Engineering	10,000	0
	<u>\$55,355,000</u>	<u>\$1,500,000</u>

Actual Revenue for the last 10 years





Macomb County Department of Roads

October 1, 2017 thru September 30, 2018



FISCAL YEAR 2018 EQUIPMENT and CAPITAL PROJECTS

SUMMARY

CAPITALIZED EQUIPMENT:

901	976.000	Numbered Equipment - Unlicensed	\$705,050
901	977.000	Shop Equipment	178,000
901	978.000	Engineering Equipment	7,500
901	980.000	Office Equipment	10,000
901	980.002	Computer Hardware	50,000
901	980.003	Computer Software	91,000
901	981.000	Numbered Equipment - Licensed	3,986,271

<i>TOTAL CAPITALIZED EQUIPMENT</i>	<u>\$5,027,821</u>
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NON-CAPITALIZED EQUIPMENT:

728.050	Computer Equipment	\$64,350
728.060	Computer Software	5,000
728.090	Shop Equipment	12,000
729.000	Engineering Supplies	9,000
734.000	Safety Equipment	1,200
737.000	Supplies for Signs	1,200
779.000	Parts/Supplies for Equipment	10,500
780.000	Mechanic Tools	5,000

<i>TOTAL NON-CAPITALIZED EQUIPMENT</i>	<u>\$108,250</u>
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CAPITAL PROJECTS:

901	975.xxx	Capital Improvements-Srvs Cntrs	\$100,000
901	975.016	Buildings - Salt Storage-Washington	35,000
901	975.021	Buildings - Washington Svcs Cntr	20,000
901	975.022	Buildings - New Haven Svce Cntr	68,000
901	975.024	Buildings - New Haven Salt Dome	20,000
901	975.037	Buildings - Rasch	160,000
901	975.042	Buildings - Shelby Service Center	63,000
901	975.053	Major Building Improvements	9,000,000

<i>TOTAL CAPITAL PROJECTS</i>	<u>\$9,466,000</u>
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<i>TOTAL EQUIPMENT and CAPITAL PROJECTS</i>	<u>\$14,602,071</u>
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Macomb County Department of Roads

October 1, 2017 thru September 30, 2018



EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(02) FINANCE AND M.I.S.</i>			
20 Personal Computers		\$20,000	728.050
10 Laptops		15,000	728.050
5 CAD Workstations		10,000	728.050
10 Mobile Device/Tablets or Laptop Replacements (Engineering)		10,000	728.050
20 VOIP Phones for Replacement		5,000	980.000
1 Technology Contingency		40,000	980.002
2 Printers		10,000	980.002
1 Precision Computer Solutions		85,000	980.003
1 Vulnerability Testing		6,000	980.003
Miscellaneous Desktop Software (Adobe, Visio, Etc.)		5,000	728.060
		<u>\$206,000</u>	
 <i>(04) ADMINISTRATION</i>			
2 Note Pads		\$2,000	728.500
		<u>\$2,000</u>	
 <i>(11) WASHINGTON TOWNSHIP SERVICE CENTER</i>			
1 Tandem Axle Dump Truck	179006	\$200,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade, Salt Spreader, Tailgate Tank for Above		20,000	976.000
1 Front Swing Plow for Tandem Axle Dump		20,000	976.000
1 Tractor with Dual Flail Mowers	6413	130,000	981.000
1 Durapatch, Trailer Patching Unit		65,000	981.000
1 Sweepex TPB-900S Pro-Broom Truck Mount		10,000	976.000
1 Ridgid - K-400, Drain Snake		600	728.090
1 22" Mower, Not Self-Propelled	636108	450	976.000
1 Stihl FS-91R, Weed whip	6477	600	976.000
3 Tire Chains for Graders		10,500	779.000
1 HP 2300 Business Inkjet Printer		1,350	728.050
		<u>\$478,500</u>	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(12) NEWHAVEN SERVICE CENTER</i>			
1 Tandem Axle RDS Conveyor Body Dump Truck	1755	\$200,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade for Above, Pre-wet Tanks		20,000	976.000
1 Tractor with Triple Flairs	6417	150,000	981.000
1 F150, 4x4 Pick-Up Truck with Tool Box and Light bar	124010	27,000	981.000
1 F150, 4x4 Pick-Up Truck with Tool Box and Light bar	124207	27,000	981.000
1 Durapatch, Trailer Patching Unit		65,000	981.000
1 F450 Pick-Up with Extended Chassis for Utility Body	1047	75,000	981.000
1 Dozer, 450K Wide Track	6998	150,000	976.000
1 Hydro Seeder Trailer		40,000	981.000
1 Pole Saw	6459	700	976.000
1 Chain Saw 14"	6467	600	976.000
1 Chain Saw 20"	643605	700	976.000
		<u>\$776,000</u>	
<i>(13) CLINTON TOWNSHIP SERVICE CENTER</i>			
1 Tandem Axle RDS Conveyor Body Dump Truck	1774	\$200,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade for Above, Pre-wet Tanks		20,000	976.000
1 Tandem Axle RDS Conveyor Body Dump Truck	1745	200,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade for Above, Pre-wet Tanks		20,000	976.000
1 Tandem Axle RDS Conveyor Body Dump Truck	177904	200,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade for Above, Pre-wet Tanks		20,000	976.000
1 Tandem Axle Dump Truck	1750	200,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade, Salt Spreader, Tailgate Tank for Above		20,000	976.000
1 Tandem Axle Dump Truck	1765	200,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade, Salt Spreader, Tailgate Tank for Above		20,000	976.000
1 F150, 4x4 Pick-Up Truck with Tool Box and Light bar and Ground Temp Sensor	121411	28,000	981.000
1 F450 Truck with 12' Stake Body	1003	45,956	981.000
1 Zero Turn Mower, 72" Rear Discharge Deck	634509	15,000	976.000
1 Hot Box - Trailer Patching Box	668806	25,000	981.000
1 Morbark Single Axle Chipper	6446	80,000	981.000
1 Durapatch, Trailer Patching Unit		65,000	981.000
2 Solar Powered - Trailer Mounted Arrowboards		16,000	981.000
		<u>\$1,474,956</u>	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
(14) SHELBY TOWNSHIP SERVICE CENTER			
1 Tandem Axle RDS Conveyor Body Dump Truck	177005	\$200,000	981.000
Wing Plow for Above		20,000	976.000
UB Blade for Above, Pre-wet Tanks		20,000	976.000
1 Single Axle Dump Body	1515	175,000	981.000
Underbody Blade for Above		20,000	976.000
1 F250, 4x4 Pick-Up Truck with Tool Box and Light bar	124307	30,000	981.000
Front Plow and Ground Temp. Sensor for Above		11,000	976.000
1 F250, 4x4 Pick-Up Truck with Tool Box and Light bar		30,000	981.000
Front Plow for Above		10,000	976.000
1 F750 Stake Truck with 12' Bed	1017	70,000	981.000
1 Concrete Saw	6558	30,000	976.000
1 Concrete Saw Trailer	6238	10,000	981.000
1 Solar Powered - Trailer Mounted Arrowboards	624803/624603	16,000	981.000
		<u>\$642,000</u>	

(15) VEHICLE MAINTENANCE			
1 OTC Evolve Diagnostic Scanner		\$4,500	728.090
1 Transmission Flush Machine		4,000	728.090
1 Coats GTS 70-Tire Changer		9,000	977.000
1 Coats 1600 Wheel Balancer		900	728.090
1 Miller Multimatic 200 #907518 MIG/TIG/Stick		2,000	728.090
1 International Body Controller Breakout Harness #08-85401		1,200	734.000
1 Shop Tools		5,000	780.000
1 EZ-Tech Diagnostic Equipment for Navistar Engine Diagnostics including software and Cylinder Performance Analyzer and USB Link for Vehicle		8,000	977.000
1 Forklift		51,000	976.000
1 Copy/Fax Machine		5,000	980.000
		<u>\$90,600</u>	

(21) TRAFFIC			
1 1/2 Ton, 4x4, Pick-Up with Beacons, Arrow Bar, Power Inverter and Tool Box	120203	\$27,000	981.000
1 1/2 Ton, 4x4, Pick-Up with Beacons, Arrow Bar, Power Inverter and Tool Box	120403	27,000	981.000
1 1/2 Ton, 4x4, Pick-Up with Beacons, Arrow Bar, Power Inverter and Tool Box	121204	27,000	981.000
3 Surface Pro (laptop/tablet)		6,000	728.050
		<u>\$87,000</u>	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
(22) ELECTRICAL SHOP			
1 F450 Cab, Chassis, Service Body, Generator and 29' aerial Single Person Bucket	101211/181211 676811	\$90,000	981.000
1 Ram 1500 Crew Cab Pick-Up with Rambox, Arrow Stick, Low Profile Beacon, Front/Rear Strobes and Tool Box, 4WD, Anti-Spin Differential and Trailer Brake Control	123311	35,315	981.000
2 F650 - 26,000 GVRW Cab, Chassis, Flatbed Stake Body, Gasoline Fuel, Single Axle Back-Up Truck with Counter Weight, Crash Attenuator and Arrowboard to be Transferred from Existing Truck	151805 152005	145,000 145,000	981.000 981.000
		\$415,315	
(23) SIGN SHOP			
1 Auger Truck, Cab and Chassis, Digger/Derrick, Tamper, Pole Puller, Breaker, Winch, Arrow Board, Beacons and Power Inverter	105309/696109 696209/696309 696409/696509	\$350,000	981.000
1 Stake Truck Crew Cab with Electric Lift Gate, Arrow Board & Beacons	102102/639003	70,000	981.000
2 Portable Changeable Message Board Trailers, Solar with Battery Backup	639111/639211	42,000	981.000
2 3/4 Ton, 4x4, Pick-Up with Beacons, Arrow Bar, Snow Plow and Tool Box	121511/121611	65,000	981.000
3 Distance Measuring Instruments (DMI)		2,500	729.000
1 Power Washer	6088	10,000	976.000
1 Table Saw with Saw Stop	998	6,000	977.000
10 Temporary Sign Stands		1,200	737.000
		\$546,700	
(24) ENGINEERING			
1 Concrete Beam Tester and Molds		\$3,500	729.000
1 Sieves, 12" Diameter, Complete Set		1,800	729.000
1 Concrete Pressure Meter and Case		1,200	729.000
1 Survey Vehicle	130611	35,000	981.000
3 Pick-Ups F150 4x4 with Light Bar and Tool Box	120308/126408 122305	81,000	981.000
2 GPS Field Controllers and Related Components		7,500	978.000
		\$130,000	



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(31) PURCHASING</i>			
Emergency Fund		\$40,000	976/977
1 2017 Ford F150 Supercab	1273	27,000	981.000
1 6,000 lb. Forklift Cal BP 3ON5	6603	35,000	976.000
		<u>\$102,000</u>	
 <i>(32) PERMITS</i>			
1 2017 Ford F150 Pick-Up 4x4 with Tool Box and Light Bar	120511	\$27,000	981.000
1 2017 Ford Fusion	120316	23,000	981.000
		<u>\$50,000</u>	

TOTAL CARRY-OVERS FROM 2016/2017 BUDGET	\$96,956
TOTAL NEW REQUESTS FOR 2017/2018 BUDGET	<u>4,904,115</u>
TOTAL FIXED ASSETS	\$5,001,071



Macomb County Department of Roads

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EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
CAPITAL PROJECTS			
-		\$9,000,000	975.053
		35,000	975.016
		20,000	975.021
		15,000	975.042
		135,000	977.000
		38,000	975.042
		10,000	975.042
-		18,000	975.022
-		10,000	975.024
-		50,000	975.022
-		10,000	975.024
		150,000	975.037
		10,000	975.037
		100,000	975.XXX
		<u>\$9,601,000</u>	

TOTAL FIXED ASSETS AND
CAPITAL PROJECTS FOR 2017/2018

\$14,602,071



MEMBERSHIPS and CONFERENCES

SUMMARY

	<u>Memberships</u>	<u>Conferences</u>
FINANCE & I.T.	\$930	\$31,860
HUMAN RESOURCES	190	2,325
ADMINISTRATION	670	1,550
WASHINGTON TOWNSHIP SERVICE CENTER	200	0
NEW HAVEN SERVICE CENTER	200	0
CLINTON TOWNSHIP SERVICE CENTER	200	0
SHELBY TOWNSHIP SERVICE CENTER	200	0
VEHICLE MAINTENANCE	360	700
SUPERINTENDENT'S OFFICE	200	0
RIGHT OF WAY	475	4,150
TRAFFIC	1,525	11,000
ELECTRICAL	780	3,000
SIGN	80	3,000
ENGINEERING	685	21,050
STOCKROOM	975	3,700
PERMITS	200	5,000
AGENCY	<u>66,850</u>	<u>0</u>
GRAND TOTAL	<u>\$74,720</u>	<u>\$87,335</u>



Macomb County Department of Roads

October 1, 2017 thru September 30, 2018



MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(02) FINANCE & I.T.</i>				
Government Finance Officers Association	M. Mykytiak/M. Schenden	\$550	\$0	
Michigan Government Finance Officers Association	M. Mykytiak/M. Schenden	350	500	
County Road Association of Michigan Conferences	M. Mykytiak/M. Schenden	0	600	TBD
Southern Michigan Road Comm Finance Association	M. Mykytiak	30	60	Various
Continuing Education	Finance Staff	0	500	
Precision Users Self Help Meetings	Precision Users	0	200	Various
Technical Training	IT Staff	0	6,000	TBD
CAD/GIS Training/Consultation	CAD/GIS Users	0	18,000	Metro Detroit
Desktop Training Package	MCDR PC End-Users	0	6,000	Metro Detroit
		<u>\$930</u>	<u>\$31,860</u>	

(03) HUMAN RESOURCES

Society for Human Resource Management	S. Ling	\$190	\$0	
Labor/Arbitration Institute	S. Ling	\$0	\$325	
County Road Association of Michigan Conference	K. Bathanti/S. Ling	0	2,000	
		<u>\$190</u>	<u>\$2,325</u>	

(04) ADMINISTRATION

APA - American Planning Association	J. Crumm	\$350	\$0	
APA - Michigan Chapter	J. Crumm	120	0	
American Institute of Certified Planners	J. Crumm	200	0	
Planning MI Yearly Conference	J. Crumm	0	850	TBD
Continuing Education	Administration Employees	0	700	
		<u>\$670</u>	<u>\$1,550</u>	



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
(11) WASHINGTON TOWNSHIP SERVICE CENTER				
APWA - Membership	D. Wancour	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
(12) NEW HAVEN SERVICE CENTER				
APWA - Membership	K. Paige	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
(13) CLINTON TOWNSHIP SERVICE CENTER				
APWA - Membership	J. Rogers	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
(14) SHELBY TOWNSHIP SERVICE CENTER				
APWA - Membership	D. DiCicco	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	
(15) VEHICLE MAINTENANCE				
APWA - Membership	G. Zukowski	\$200	\$0	
Specialty Equipment Market Association	G. Zukowski/C. Brown	160	500	TBD
MPPOA	G. Zukowski	0	200	
		<u>\$360</u>	<u>\$700</u>	
(16) SUPERINTENDENT'S OFFICE				
APWA - Membership	L. Ciavatta	\$200	\$0	
		<u>\$200</u>	<u>\$0</u>	



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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
(18) RIGHT OF WAY				
Broker Continuing Education	ROW Personnel	\$0	\$70	
Broker License Renewal	ROW Personnel	200	0	
IRWA - Membership	ROW Personnel	275	0	
IRWA - General Meetings	ROW Personnel	0	480	
IRWA - Fall Seminar	ROW Personnel	0	1,500	TBD
IRWA - Miscellaneous Classes	ROW Personnel	0	1,100	
Miscellaneous Classes	ROW Personnel	0	1,000	
		<u>\$475</u>	<u>\$4,150</u>	
(21) TRAFFIC				
American Society of Civil Engineers	A. Merchant	\$275	\$0	
ITE - Institute of Transportation Engineers	Traffic Employees	950	3,800	Various
Traffic Safety Summit	Traffic Employees	0	900	East Lansing
Intelligent Transportation Society of Michigan	Traffic Employees	0	2,500	Various
Michigan Electrical License Renewal	K. Webb	60	0	
Traffic Webinars	Traffic Employees	0	600	
State Engineering License Renewal	Engineers	160	0	
IMSA - International Municipal Signal Association	Traffic Employees	80	3,200	TBD
		<u>\$1,525</u>	<u>\$11,000</u>	
(22) ELECTRICAL				
IMSA - International Municipal Signal Association	Electrical Employees	\$280	\$3,000	
Michigan Electrical License Renewal	Electrical Employees	500	0	
		<u>\$780</u>	<u>\$3,000</u>	
(23) SIGN DEPARTMENT				
IMSA - International Municipal Signal Association	Sign Employees	\$80	\$3,000	
		<u>\$80</u>	<u>\$3,000</u>	



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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
(24) ENGINEERING				
Contract Management Conference	C. Head	\$0	\$300	
CRA Conferences	W. Schell	0	1,300	
Michigan Concrete Association - Level I	Holmberg, Rohrbeck, Hofman	0	2,700	Lansing
ACI - Concrete Strength Testing Density Control	Rogers, Prevost, Holmberg, Papas, Mocerri, Schrade Constantine,	0	2,000	Metro
Hot Mix Asphalt - Paving Operations	Holmberg, Bucholtz, Tomassi, Papas, Schrade	0	6,000	Ferris State
Various Training	EA II	0	3,900	Ferris State
Hot Mix Asphalt - Quality Assurance/Quality Control	Pilgrim	0	500	Metro
Troxler Hazmat	Prize	0	50	On-line
Michigan Bridge Conference	Wanagat/Blanchard/Newton	0	1,000	TBD
Michigan Society of Professional Surveyors	Chechack/Matz	250	1,100	TBD
Professional Engineer License Renewal	Schell, Wanagat	160	0	
American Society of Civil Engineers	J. Armbruster	275	0	
County Engineer Workshop	Engineers	0	1,200	Bellaire
Continuing Education	Engineers	0	1,000	
		<u>\$685</u>	<u>\$21,050</u>	

(31) PURCHASING/STOCKROOM

Michigan Public Purchasing Officers Association	Strizic/Giedroc	\$400	\$1,100	Various
National Institute of Governmental Purchasing Training	Purchasing Staff	0	600	
MPPOA	Purchasing Staff	0	400	Various
NAFA Fleet Management Association	T. Goike	500	0	
Michigan Public Purchasing Officers Association	T. Goike	75	0	
NAFA Certification Classes	T. Goike	0	1,600	
		<u>\$975</u>	<u>\$3,700</u>	

(32) PERMITS

Michigan Concrete Association Level I	M. Florka	\$0	\$1,500	
Michigan Density Control Certification	M. Florka/C. Devos	0	3,000	
PUSH Meetings (Precision Training)	Smith/Murphy	0	500	
Professional Association	Engineer	200	0	
		<u>\$200</u>	<u>\$5,000</u>	



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MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>AGENCY</i>				
Weighmaster		\$20,000	\$0	
Miss Dig Fee		5,500	0	
County Road Association of Michigan		38,000	0	
National Institute of Governmental Purchasing		400	0	
OPIS		450	0	
MI Deal		600	0	
Intelligent Transportation Society of America		1,500	0	
Intelligent Transportation Society of Michigan		400	0	
		<u>\$66,850</u>	<u>\$0</u>	
TOTALS		<u>\$74,720</u>	<u>\$87,335</u>	



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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(02) FINANCE & IT		
Audit Fee	\$40,000	
Checks, Forms, Folders, Envelopes, Binders, Labels etc.	5,000	
OPEB Actuarial Fee	25,000	
Miscellaneous - Network Activity	5,000	
Miscellaneous - Service/Subscription/Maintenance	10,000	
Maintenance - Cisco Hardware Maintenance/Support	15,000	
Maintenance - General PC & Peripherals	20,000	
Maintenance - Formax Folder / Sealer Machine	900	
Service - Bentley Software Support (Engineering)	30,000	
Service - AT&T Internet Service Provider (ISP)	45,000	
Service - AT&T ASE Fiber Network	35,000	
Service - DocuSphere Content Manager Software Support (Imaging)	5,000	
Service - Fuel Master Fuel System Support	1,650	
Service - GIS Software Maintenance (ArcEditor-6 Licenses)	4,700	
Service - Internet Service Provider (ISP) DSL for Lab	1,000	
Service - Symantec Endpoint Protection (181 licenses)	2,250	
Service - County Charge-Backs for IT Services	50,000	
(Continued)		



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(02) FINANCE & IT - (Concluded)		
Service - WinSvrDataCtr ALNG LicSAPk MVL 2 Proc	8,000	
Service - SunGard through February 2018	4,300	
Service - O365GovE3 ShrdSvr ALNG SubsVL MVL PerUsr	26,700	
Service - WinEntforSAwMDOP ALNG UpgrdSAPk MVL Pltfrm	20,000	
Service - CoreCALBridgeO365 ALNG LicSAPk MVL Pltfrm UsrCAL	9,700	
Service - Microsoft SQL SQL SvrStdCore ALNG LicSAPk MVL 2LicCoreLic	12,000	
		\$376,200
(03) HUMAN RESOURCES		
CDL Reimbursement	\$2,000	
Mileage Reimbursement - Brittany Tunison	300	
Training	5,000	
Surveillance	5,000	
Arbitration Fees	10,000	
Independent Medical Exams	8,000	
Legal Fees	125,000	
Random Drug Testing	15,000	
		\$170,300



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(04) ADMINISTRATION		
Subscriptions (various)	\$500	
Administration Building Cleaning	6,000	
Lobbyist	20,000	
Accurate Alarm (Nightwatch)	18,000	
Radio User Fees - 800Mzh	30,000	
Auto Sentry Alarm	3,600	
Administration Building Maintenance	30,000	
DPW Projects	110,000	
Phragmites Spraying - MISGP	30,000	
Moving Road Claims	100,000	
Legal Matters/Settlements/Deductibles	50,000	
GIS Consulting Services	450	
Michigan Natural Features Inventory Access (for studies and SHPO access to Michigan Historical information)	750	
County Map Revision/Printing	15,000	
Master Plan Update	20,000	
Postage/Meter	20,000	
		\$454,300
(13) CLINTON SERVICE CENTER		
Office Chairs	\$900	
		\$900



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(15) VEHICLE MAINTENANCE		
All Data Online Repair Manuals - All Service Centers	\$1,500	
Noregon System JPRO - Annual	9,000	
Allison DOC for Fleets - Annual	3,000	
Update Genysis Software - Annual	1,500	
Sandblast and Paint Trucks & Equipment - All Service Centers	20,000	
Contract out Major Repairs on Equipment	100,000	
Undercoat New Equipment	10,000	
Motorola Radio Maintenance	20,000	
DEQ Testing	50,000	
		\$215,000



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(16) SUPERINTENDENTS OFFICE		
Emergency Road Repairs	\$100,000	
DEQ Compliance Fees at MCDOR Facilities	65,000	
MIOSHA Inspection & Certification at MCDOR Facilities	60,000	
Deicing Chemicals for Winter Maintenance	45,000	
Landfill Fees	75,000	
Software Maintenance Upgrades & Equipment for GPS Systems	70,000	
Safety and Training	25,000	
Snow/Patching/Mowing Contracts-Municipalities & Contractors		
Contracts Mowing - Primary	170,000	
Contracts Snow - Primary	31,000	
Contracts Sweeping - Primary	14,000	
DPW Patching - Primary	20,000	
DPW Patching - Local	10,000	
DPW Snow - Local	25,000	
Contractors Snow - Local	125,000	
Tree Removal Contract	120,000	
Contract Labor	5,000	
Utility Damage during Mowing Operations	15,000	
Phragmites Management	20,000	
Emergency Repairs at Service Centers	110,000	
		\$1,105,000



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(18) RIGHT OF WAY		
Land Access Subscription	\$1,500	
Contract Labor	150,000	
Condemnation Awards	400,000	
		\$551,500
(21) TRAFFIC		
Communication Pole Equipment Maintenance	\$50,000	
Traffic Signal Local Controller Software Maintenance	85,000	
Field Network Architecture - VLAN (carry over)	425,000	
Field Network Architecture - VLAN (new amount)	85,000	
FCC Frequency Protection Service	1,000	
Communication Poles - Emergency UPS System (carry over)	175,000	
Communication Poles - Emergency UPS System (new amount)	175,000	
Connected Vehicle Deployment - Vehicle & Infrastructure Units	125,000	
Acyclica Deployment	100,000	
Paper Shredder	800	
Office Chairs	1,500	
Roller Shades for Exterior Windows	2,200	
		\$1,225,500



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SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(22) ELECTRICAL		
Replacement & Upgrades to Storm Water Pump Stations	\$250,000	
Emergency Repairs to Stormwater Pump Stations	30,000	
Aircompressor	2,500	
Ground Resistance Testers	3,000	
Dual Head Portable Work Lights	450	
Traffic Signal Bags	500	
Cordless Impact Wrenches	2,400	
		\$288,850
(23) SIGN DEPARTMENT		
Annual Maintenance for Mimaki Heat Laminator	\$4,000	
Mechanical Post Puller	800	
Hilti Hammer Drill	1,200	
Gas Powered Earth Auger	2,000	
Paper Shredder	400	
Refrigerator	500	
Locker Room Benches	500	
		\$9,400



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(24) ENGINEERING		
Subscriptions & Publications	\$500	
Cell Phone GPS (Survey Equipment)	1,600	
Miscellaneous Lab/Testing Equipment Service/Calibration	7,000	
GPS Firmware Maintenance	1,800	
NRC Nuclear License for Troxler Gauges	8,500	
Dosimeter Badge Service Contract	3,000	
Environmental Contracts	20,000	
Miscellaneous Testing Services	20,000	
Construction Stakes	4,500	
Bridge Design Contracts	100,000	
Miscellaneous GIS Consulting Services	3,000	
Miscellaneous CAD Consulting Services	3,000	
Certification GIS Consulting Services	10,000	
KIP Maintenance Contract	5,000	
Miscellaneous Lab Equipment	7,000	
Miscellaneous Survey Equipment	5,000	
Underwater Bridge Inspections	45,000	
Benchmark Monuments	3,000	
		\$247,900



SPECIAL REQUESTS

Service or Item Requested	Amount Requested	Total
(31) PURCHASING/STOCKROOM		
Contract Labor	\$11,000	
Inventory Storage	1,000	
Chairs	500	
MDEQ Underground Storage Tanks (UST) Registrations	1,500	
Emergency Fund - Non-Capital Equipment & Purchases	10,000	
		\$24,000
(32) PERMITS		
Laminator Machine Maintenance Contract	\$700	
Printing - Miscellaneous forms, permits, daily cards etc.	4,000	
		\$4,700
GRAND TOTAL		\$4,673,550



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

TOTAL FIELD BUDGET for:

	<u>Primary Road</u>	<u>Local Road</u>	<u>State Trunkline</u>	<u>Totals</u>
MAINTENANCE	\$6,876,000	\$6,644,500	\$2,703,278	\$16,223,778
TRAFFIC	2,076,850	558,500	544,000	3,179,350
SUPERVISION	<u>625,000</u>	<u>325,000</u>	<u>201,500</u>	<u>1,151,500</u>
TOTAL COUNTY	\$9,577,850	\$7,528,000	\$3,448,778	\$20,554,628
Total Fringe Benefits	<u>3,100,000</u>	<u>2,200,000</u>	<u>1,000,000</u>	<u>6,300,000</u>
SUBTOTAL	\$12,677,850	\$9,728,000	\$4,448,778	\$26,854,628
Total Overhead	<u>2,282,013</u>	<u>1,751,040</u>	<u>1,045,463</u>	<u>5,078,516</u>
GRAND TOTAL	<u><u>\$14,959,863</u></u>	<u><u>\$11,479,040</u></u>	<u><u>\$5,494,241</u></u>	<u><u>\$31,933,144</u></u>



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M100 Blow-up Repair	\$0	\$0	\$0	\$0
M101 Joint & Crack Filling	165,000	150,000	18,000	333,000
M102 Replace Concrete Pavement	165,000	435,000	20,000	620,000
M103 Patrol Patching	1,500,000	475,000	0	1,975,000
M104 Hot Patching	90,000	110,000	10,000	210,000
M105 Sawing Pavement	35,000	50,000	5,000	90,000
M107 Grade Gravel Surface	70,000	850,000	0	920,000
M108 Patch Gravel Surface	90,000	1,150,000	0	1,240,000
M109 Surface Maintenance	40,000	60,000	10,000	110,000
M110 State Trunkline/Freeway Patching	0	0	746,392	746,392
<i>109 SURFACE MAINTENANCE</i>	<i>\$2,155,000</i>	<i>\$3,280,000</i>	<i>\$809,392</i>	<i>\$6,244,392</i>
M120 Dust Layer Surface	40,000	375,000	0	415,000
<i>CHLORIDE APPLICATION</i>	<i>\$40,000</i>	<i>\$375,000</i>	<i>\$0</i>	<i>\$415,000</i>
M130 Blading Shoulders	225,000	40,000	6,000	271,000
M131 Berm Removal	10,000	30,000	0	40,000
M132 Patch Gravel Shoulder	200,000	20,000	6,000	226,000
<i>119 SHOULDER MAINTENANCE</i>	<i>\$435,000</i>	<i>\$90,000</i>	<i>\$12,000</i>	<i>\$537,000</i>
M140 Tree Removal	75,000	100,000	15,000	190,000
M141 Tree/Brush Trimming	110,000	110,000	15,000	235,000
M142 Stump Removal	5,000	5,000	0	10,000
M143 Log Removal	2,000	2,000	0	4,000
M144 Tree Removal Contracts	40,000	80,000	0	120,000
<i>121 TREES & SHRUBS</i>	<i>\$232,000</i>	<i>\$297,000</i>	<i>\$30,000</i>	<i>\$559,000</i>
M150 Clean Catch Basins	60,000	50,000	26,000	136,000
M151 Repair Catch Basins	80,000	190,000	10,000	280,000
M152 Build Catch Basins	3,000	3,000	3,000	9,000
M153 Ditch Cleanout	150,000	400,000	8,000	558,000
M154 Powerflushing Culverts	30,000	90,000	13,000	133,000
M155 Culvert/Underdrain Maintenance	40,000	150,000	12,000	202,000
M156 Erosion Control	50,000	50,000	8,000	108,000
M157 Drainage Contracts	0	60,000	0	60,000
<i>122 DRAINAGE STRUCTURES</i>	<i>\$413,000</i>	<i>\$993,000</i>	<i>\$80,000</i>	<i>\$1,486,000</i>



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M160 Full Width Litter Pickup	1,000	1,000	70,000	72,000
M161 Patrol Litter Pickup	30,000	5,000	0	35,000
M162 Litter Hauling Contract	0	10,000	5,000	15,000
<i>124 ROADSIDE CLEANUP</i>	<i>\$31,000</i>	<i>\$16,000</i>	<i>\$75,000</i>	<i>\$122,000</i>
M170 Swath Mowing	270,000	165,000	30,000	465,000
M171 Mowing Contracts	180,000	0	0	180,000
M172 Weedspray Contracts	0	0	0	0
<i>126 GRASS AND WEED CONTROL</i>	<i>\$450,000</i>	<i>\$165,000</i>	<i>\$30,000</i>	<i>\$645,000</i>
M180 Approach Sweeping	20,000	2,000	2,000	24,000
M181 Curb Sweeping	350,000	75,000	10,000	435,000
M182 Freeway Sweeping	0	0	70,000	70,000
M183 Sweeping Contracts	15,000	0	0	15,000
M184 Sweeping Disposal	50,000	10,000	18,000	78,000
<i>132 SWEEPING AND FLUSHING</i>	<i>\$435,000</i>	<i>\$87,000</i>	<i>\$100,000</i>	<i>\$622,000</i>
M190 R.O.W. Fence Repair	8,000	1,500	35,000	44,500
<i>137 R.O.W. FENCE REPAIR</i>	<i>\$8,000</i>	<i>\$1,500</i>	<i>\$35,000</i>	<i>\$44,500</i>
M200 Other Routine Maintenance	50,000	50,000	15,000	115,000
<i>139 OTHER ROUTINE MAINTENANCE</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$15,000</i>	<i>\$115,000</i>
M210 Maintain Snow Route RT	900,000	125,000	520,000	1,545,000
M211 Maintain Snow Route OT	1,500,000	160,000	735,000	2,395,000
M212 Scrape/Salt Non-Route Road RT	25,000	700,000	0	725,000
M213 Scrape/Salt Non-Route Road OT	2,000	210,000	0	212,000
M214 Erect/Remove Snow Fence	50,000	15,000	1,000	66,000
M215 Winter Maintenance Contract	40,000	0	0	40,000
M216 Anti-Ice System	0	0	1,000	1,000
M220 Night Patrol	30,000	0	71,000	101,000
M230 Other Winter Maintenance	10,000	10,000	173,886	193,886
<i>141 SNOW AND ICE REMOVAL</i>	<i>\$2,557,000</i>	<i>\$1,220,000</i>	<i>\$1,501,886</i>	<i>\$5,278,886</i>



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS

<u>Activity Code & Description</u>	<u>Primary Road</u>	<u>Local Road</u>	<u>State Trunkline</u>	<u>Totals</u>
M240 <u>Bridge Repair</u>	50,000	50,000	0	100,000
151 <i>STRUCTURE MAINTENANCE</i>	\$50,000	\$50,000	\$0	\$100,000
M250 <u>Structure Painting</u>	10,000	10,000	0	20,000
152 <i>STRUCTURE PAINTING</i>	\$10,000	\$10,000	\$0	\$20,000
M280 <u>Emergency Road Maintenance</u>	10,000	10,000	15,000	35,000
190 <i>EMERGENCY ROAD MAINTENANCE</i>	\$10,000	\$10,000	\$15,000	\$35,000
<i>TOTAL FIELD BUDGET for MAINTENANCE</i>	<u>\$6,876,000</u>	<u>\$6,644,500</u>	<u>\$2,703,278</u>	<u>\$16,223,778</u>
M500 <u>Replace Steel Beam Guardrail RT</u>	140,000	120,000	90,000	350,000
M501 <u>Replace Steel Beam Guardrail OT</u>	6,500	3,500	10,000	20,000
130 <i>GUARDRAIL AND POST</i>	\$146,500	\$123,500	\$100,000	\$370,000
M542 <u>Pumphouse Energy</u>	0	0	0	0
153 <i>PUMPHOUSE ENERGY</i>	\$0	\$0	\$0	\$0
M510 <u>Sign Maintenance RT</u>	250,000	275,000	133,500	658,500
M511 <u>Sign Maintenance OT</u>	22,850	30,000	14,500	67,350
M512 <u>Sign Shop Work RT</u>	0	0	0	0
M513 <u>Sign Shop Work OT</u>	0	0	0	0
M514 <u>Overhead Signs - Electrical</u>	1,000	0	4,000	5,000
M515 <u>Overhead Signs - Non Electrical</u>	1,000	0	500	1,500
M516 <u>Other Traffic Maintenance</u>	205,000	0	50,000	255,000
160 <i>TRAFFIC SIGNS</i>	\$479,850	\$305,000	\$202,500	\$987,350
M520 <u>Relamp Electrical Device 3 Man</u>	95,000	0	48,000	143,000
M521 <u>Relamp Electrical Device 2 Man</u>	35,000	0	21,000	56,000
M522 <u>Signal Trouble Call RT</u>	50,000	0	15,000	65,000
M523 <u>Signal Trouble Call OT</u>	110,000	0	35,000	145,000
M524 <u>Controller Maintenance</u>	80,000	0	30,000	110,000
M527 <u>Signal Operations Adjustment</u>	8,000	0	9,000	17,000
M528 <u>Remove/Replace Signals</u>	14,000	0	2,000	16,000
M529 <u>Emergency Signal Remove/Repair RT</u>	20,000	0	15,000	35,000
M530 <u>Emergency Signal Remove/Repair OT</u>	78,500	0	40,000	118,500



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ROAD MAINTENANCE COSTS

<u>Activity Code & Description</u>	<u>Primary Road</u>	<u>Local Road</u>	<u>State Trunkline</u>	<u>Totals</u>
M531 Install Signals	10,000	0	5,000	15,000
M532 Signal Shop Work	0	0	0	0
M533 Signal Modernization	0	0	0	0
M540 <u>Signal Energy</u>	<u>330,000</u>	<u>10,500</u>	<u>1,500</u>	<u>342,000</u>
<i>161 TRAFFIC SIGNALS</i>	\$830,500	\$10,500	\$221,500	\$1,062,500
M550 <u>Traffic Counter Maintenance</u>	<u>58,000</u>	<u>29,000</u>	<u>0</u>	<u>87,000</u>
<i>239 TRAFFIC COUNTER MAINTENANCE</i>	\$58,000	\$29,000	\$0	\$87,000
M560 Paint Guidelines RT	560,000	90,000	0	650,000
M561 Paint Guidelines OT	0	0	0	0
M562 Pavement Messages RT	0	0	0	0
M563 <u>Pavement Messages OT</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>162 PAVEMENT MARKINGS</i>	\$560,000	\$90,000	\$0	\$650,000
M570 Delineator Maintenance RT	2,000	500	10,000	12,500
M571 <u>Delineator Maintenance OT</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>164 DELINEATOR MAINTENANCE</i>	\$2,000	\$500	\$10,000	\$12,500
M580 Attenuator Maintenance RT	0	0	10,000	10,000
M581 <u>Attenuator Maintenance OT</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>165 ATTENUATOR MAINTENANCE</i>	\$0	\$0	\$10,000	\$10,000
<i>TOTAL FIELD BUDGET for TRAFFIC</i>	<u>\$2,076,850</u>	<u>\$558,500</u>	<u>\$544,000</u>	<u>\$3,179,350</u>



Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Dequindre Road - Long Lake to Burning Bush (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Reconstruct and Widen</i>						
NC			90,000	660,000		750,000
HM			60,000	440,000		500,000
Total			150,000	1,100,000		1,250,000
					MCDR	1,250,000
<u>W. O. Garfield - Utica Road to 15 Mile Road - (Carry-over)</u>						
<i>Rehabilitation</i>						
HM	200,000		400,000	2,900,000		3,500,000
					STPU	2,329,755
					FRASER	585,122
					MCDR	585,123
<u>W. O. Jefferson Avenue x Salt River</u>						
<i>Bridge Replacement</i>						
HM	275,000					275,000 B
					MCDR	275,000
<u>W. O. Mound Road - 15 Mile Road to 16 Mile Road</u>						
<i>Capital Preventative Maintenance</i>						
HM	217,000		406,000	2,708,000		3,331,000
					STPU	2,165,742
					STERLING HEIGHTS	582,629
					MCDR	582,629

Key Code: NC = New Construction; HM = Heavy Maintenance



Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Mound Road SB - M-59 to 18 Mile Road - (Carry-over)</u>						
<i>Capital Preventative Maintenance</i>						
HM			112,000	1,120,000		1,232,000
					NHPP	985,600
					STERLING HEIGHTS	123,200
					MCDR	123,200
<u>W. O. Romeo Plank at 25 Mile Road</u>						
<i>Construct Roundabout</i>						
HM	80,000	250,000	150,000	1,000,000		1,480,000
					MACOMB TWP	740,000
					MCDR	740,000
<u>W. O. Romeo Plank - N. of 21 Mile Road to 23 Mile Road (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Reconstruct and Widen</i>						
NC	180,000					180,000
HM	120,000					120,000
Total	300,000					300,000
					MACOMB TWP	150,000
					MCDR	150,000
<u>W. O. Schoenherr - S. of 15 Mile Road to Metropolitan Parkway - (Carry-over)</u>						
<i>Rehabilitate</i>						
HM			558,800	3,725,200		4,284,000
					STPU	3,427,200
					STERLING HEIGHTS	428,400
					MCDR	428,400

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. South River Road x Channel</u>						
<i>Super Structure Repair</i>						
HM	24,000		45,000	300,000		369,000 B
					MCDR	369,000
<u>W. O. 13 Mile Road - M-3 to M-97 - (Carry-over)</u>						
<i>Capital Preventative Maintenance</i>						
HM			113,000	950,000		1,063,000
					TEDC	850,400
					FRASER	34,016
					ROSEVILLE	72,284
					MCDR	106,300
<u>W. O. 23 Mile Road - North Avenue to Card (NC 60% - HM 40%)</u>						
<i>Reconstruct and Widen</i>						
NC	225,000	300,000				525,000
HM	150,000	200,000				350,000
Total	375,000	500,000				875,000
					MACOMB TWP	437,500
					MCDR	437,500
<u>W. O. 23 Mile Road - North Avenue to Fairchild (NC 60% - HM 40%) - (Carry-over)</u>						
<i>Reconstruct and Widen</i>						
NC	63,000	480,000	657,000	4,380,000		5,580,000
HM	42,000	320,000	438,000	2,920,000		3,720,000
Total	105,000	800,000	1,095,000	7,300,000		9,300,000
					TEDFC	6,716,000
					MACOMB TWP	1,292,000
					MCDR	1,292,000

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 29 Mile Road x Camp Brook Drain - (Carry-over)</u>						
<i>Bridge Replacement</i>						
HM			65,500	435,500		501,000 B
					MCDR	<u>501,000</u>
<u>W. O. 29 Mile Road x Healy Brook Drain - (Carry-over)</u>						
<i>Bridge Replacement</i>						
HM			70,000	470,000		540,000 B
					MCDR	<u>540,000</u>
<u>W. O. 29 Mile Road x North Branch Clinton River</u>						
<i>Superstructure Repair</i>						
HM	35,000		60,000	500,000		595,000 B
					MCDR	<u>595,000</u>
<u>W. O. 2018 Bridge Inspection - Primary</u>						
<i>County Wide</i>						
HM				75,000		75,000 B
					MCDR	<u>75,000</u>
<u>W. O. 2018 MDOT Final Accountings</u>						
<i>County Wide</i>						
HM				100,000		100,000
					MCDR	<u>100,000</u>

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2017 Pavement Preservation - Primary - (Carry-over)</u>						
<i>County Wide</i>						
HM			52,000	528,000		580,000
					MCDR	<u>580,000</u>
<u>W. O. 2018 Pavement Preservation - Primary</u>						
<i>County Wide</i>						
HM	70,000		200,000	2,000,000		2,270,000
					MCDR	<u>2,270,000</u>
<u>W. O. 2018 Survey & Design</u>						
<i>County Wide</i>						
HM	300,000					300,000
					MCDR	<u>300,000</u>
<u>W. O. 2018 ACT 51 Resurfacing, Restoration, and Rehabilitation</u>						
<i>County Wide</i>						
HM	240,000		400,000	4,000,000		4,640,000
					CITIES & TWPS	<u>2,320,000</u>
					MCDR	<u>2,320,000</u>
<u>W. O. 2018 Rural Pavement</u>						
<i>County Wide</i>						
HM	26,400		49,600	330,300		406,300
					STPR	<u>264,251</u>
					MCDR	<u>142,049</u>

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2018 Primary Road Bridges</u>						
<i>County Wide</i>						
HM	31,500		54,000	450,000		535,500 B
					MCDR	<u>535,500</u>
<u>W. O. 2017 Guardrail Installation - (Carry-over)</u>						
<i>County Wide</i>						
HM			18,000	225,000		243,000
					MCDR	<u>243,000</u>
<u>W. O. 2018 Signal Modernizations</u>						
<i>County Wide</i>						
HM	48,000		61,000	826,000		935,000
					MCDR	<u>935,000</u>
<u>W. O. 2018 New Signals</u>						
<i>County Wide</i>						
HM	25,000		53,000	435,000		513,000
					MCDR	<u>513,000</u>
<u>W. O. 2017 LED Retrofit - (Carry-over)</u>						
<i>County Wide</i>						
HM	23,000		36,000	225,000		284,000
					MCDR	<u>284,000</u>

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2017 Signal Modernization and New Signals - (Carry-over)</u>						
County Wide						
HM			53,000	658,000		711,000
					MCDR	711,000
<u>W. O. 2017 Safety Projects - (Carry-over)</u>						
Garfield, 12 Mile Road, 23 Mile Road - 6 Locations						
HM	4,000		61,000	850,000		915,000
					HSIP	600,000
					MCDR	315,000
<u>W. O. 2017 Safety Projects - (Carry-over)</u>						
Van Dyke, Schoenherr, Hayes, Chesterfield - 7 Locations						
HM	5,000		61,000	805,000		871,000
					HSIP	522,000
					MCDR	349,000
<u>W. O. 2017 Safety Projects - (Carry-over)</u>						
Harper, 14 Mile, 18 Mile, 19 Mile, 24 Mile - 6 Locations						
HM	5,000		78,000	1,023,000		1,106,000
					HSIP	571,500
					MCDR	534,500
<u>W. O. 2015 Congestion Mitigation & Air Quality - Phase 2 - (Carry-over)</u>						
Traffic Surveillance Cameras						
HM			39,000	249,000		288,000
					CMAQ	206,000
					MCDR	82,000

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2016 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Communication Load Distribution</i>					
HM		100,000	1,122,000		1,222,000
				CMAQ	1,000,000
				MCDR	222,000
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Communication Load Distribution</i>					
HM		28,000	174,000		202,000
				CMAQ	174,000
				MCDR	28,000
<u>W. O. 2018 Congestion Mitigation & Air Quality</u>					
<i>Communication Load Distribution</i>					
HM		86,000	1,631,000		1,717,000
				CMAQ	1,401,000
				MCDR	316,000
<u>W. O. 2016 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Traffic Surveillance Cameras</i>					
HM		5,000	45,000		50,000
				CMAQ	25,000
				MCDR	25,000

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Traffic Surveillance Cameras</i>					
HM		8,000	46,000		54,000
				CMAQ	46,000
				MCDR	8,000
<u>W. O. 2018 Congestion Mitigation & Air Quality</u>					
<i>Traffic Surveillance Cameras</i>					
HM		53,000	432,000		485,000
				CMAQ	366,000
				MCDR	119,000
<u>W. O. 2016 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Wireless Interconnect</i>					
HM		5,000	35,000		40,000
				CMAQ	25,000
				MCDR	15,000
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>					
<i>Wireless Interconnect</i>					
HM		6,000	36,000		42,000
				CMAQ	36,000
				MCDR	6,000

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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

	<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2018 Congestion Mitigation & Air Quality</u>						
<i>Wireless Interconnect</i>						
HM			55,000	358,000		413,000
					CMAQ	283,000
					MCDR	130,000
<hr/>						
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-over)</u>						
<i>Advance Traffic Management System Software and Controllers</i>						
HM			20,000	385,000		405,000
					CMAQ	385,000
					MCDR	20,000
<hr/>						
<u>W. O. 2018 Congestion Mitigation & Air Quality</u>						
<i>Advance Traffic Management System Software and Controllers</i>						
HM			48,000	491,000		539,000
					CMAQ	315,000
					MCDR	224,000
<hr/>						
<u>W. O. 2018 Congestion Mitigation & Air Quality</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM	63,000		126,000	3,040,000		3,229,000
					CMAQ	2,662,000
					MCDR	567,000
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Macomb County Department of Roads

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CONSTRUCTION - PRIMARY ROADS and BRIDGES

<u>Design</u>	<u>R.O.W</u>	<u>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2018 Traffic Operations Center</u>					
TOC Operations, Maintenance and Equipment					
HM			2,750,000		2,750,000
				CMAQ	2,200,000
				MCDR	550,000

TOTALS . . . PRIMARY ROADS and BRIDGES

<u>\$2,451,900</u>	<u>\$1,550,000</u>	<u>\$4,980,900</u>	<u>\$45,833,000</u>	<u>\$0</u>	<u>\$54,815,800</u>
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Key Code: NC = New Construction; HM = Heavy Maintenance



Macomb County Department of Roads

October 1, 2017 thru September 30, 2018



CONSTRUCTION - LOCAL ROADS and BRIDGES

	<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Fairchild & Omo - 24 Mile Road to 26 Mile Road - (Carry-over)</u>						
<i>Pave Gravel</i>						
HM			350,000	2,600,000		2,950,000
					MACOMB TWP	1,770,000
					MCDR	1,180,000
<hr/>						
<u>W. O. Kelly Road - Harrington Drain</u>						
<i>Bridge Rehabilitation</i>						
HM	35,000		60,000	500,000		595,000 B
					CLINTON TWP	148,750
					MCDR	446,250
<hr/>						
<u>W. O. Little Mack S. of 15 Mile Road</u>						
<i>Pavement Replacement</i>						
HM				300,000		300,000
					MCDR	300,000
<hr/>						
<u>W. O. Macomb Orchard Trail- East of M-53 to West of Powell Road</u>						
<i>Non-Motorized</i>						
HM	6,200		12,500	125,000		143,700
					ISTEA DEMO	100,000
					MCDR	43,700
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Macomb County Department of Roads

October 1, 2017 thru September 30, 2018



CONSTRUCTION - LOCAL ROADS and BRIDGES

	<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Pardee Street and Canal</u>						
<i>Remove Bridge</i>						
HM	24,000		45,000	300,000		369,000 B
					MCDR	<u>369,000</u>
<u>W. O. Powell Road - 32 Mile Road to 33 Mile Road</u>						
<i>Rehabilitate/Resurface</i>						
HM	80,000		120,000	1,200,000		1,400,000
				ROMEIO/BUSINESSES		<u>840,000</u>
					MCDR	<u>560,000</u>
<u>W. O. Riverbends Park</u>						
<i>Non-Motorized</i>						
NC	41,500		77,500	517,600		636,600
					ISTEA DEMO	<u>414,100</u>
					SHELBY TWP	<u>222,500</u>
<u>W. O. Riverbends Park</u>						
<i>Non-Motorized</i>						
NC	46,000		86,500	576,500		709,000
					TAP	<u>276,518</u>
					SHELBY TWP	<u>432,482</u>

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Macomb County Department of Roads

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CONSTRUCTION - LOCAL ROADS and BRIDGES

	<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Santa Anna, Santa Barbara - Moravian to Millar - (Carry-over)</u>						
<i>Street Rehabilitation</i>						
HM			100,000	900,000		1,000,000
					CLINTON TWP	500,000
					MCDR	500,000
<hr/>						
<u>W. O. 24 Mile Road - Fairchild to Chesterfield</u>						
<i>Pave Gravel</i>						
HM	112,000	10,000	210,000	1,400,000		1,732,000
					CHESTERFIELD TWP	1,039,200
					MCDR	692,800
<hr/>						
<u>W. O. 28 Mile Road x N. Branch Clinton River - (Carry-over)</u>						
<i>Bridge Replacement</i>						
HM			300,000	2,200,000		2,500,000 B
					MCDR	2,500,000
<hr/>						
<u>W. O. 28 Mile Road at Stony Creek Lake</u>						
<i>Superstructure Replacement</i>						
HM	28,000		52,500	350,000		430,500 B
					MCDR	430,500
<hr/>						

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Macomb County Department of Roads

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CONSTRUCTION - LOCAL ROADS and BRIDGES

<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 33 Mile Road at M-53</u>					
<i>Intersection Improvement</i>					
NC		420,000	2,380,000		2,800,000
				STATE OF MICHIGAN	2,000,000
				BRUCE TWP	600,000
				MCDR	200,000
<hr/>					
<u>W. O. 2018 - Bridge Inspection - Local</u>					
<i>County Wide</i>					
HM			75,000		75,000 B
				MCDR	75,000
<hr/>					
<u>W. O. 2018 Large Culvert Replacement</u>					
<i>County Wide</i>					
HM	40,000	75,000	500,000		615,000
				MCDR	615,000
<hr/>					
<u>W. O. 2018 Limestone Program - Local</u>					
<i>County Wide</i>					
HM			1,170,000		1,170,000
				TOWNSHIPS	117,000
				MCDR	1,053,000
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Macomb County Department of Roads

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CONSTRUCTION - LOCAL ROADS and BRIDGES

	<u>Design</u>	<u>R-O-W</u>	<u>Constr Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. 2017 Pavement Preservation - Local - (Carry-over)</u>						
County Wide						
HM			60,000	540,000		600,000
					MCDR	600,000
<u>W. O. 2018 Pavement Preservation - Local</u>						
County Wide						
HM	70,000		200,000	2,000,000		2,270,000
					MCDR	2,270,000
<u>W. O. 2018 Subdivision Reconstruction</u>						
County Wide						
HM	224,000		480,000	3,296,000		4,000,000
					TOWNSHIPS	2,000,000
					MCDR	2,000,000
TOTALS . . . LOCAL ROADS and BRIDGES						
	<u>\$706,700</u>	<u>\$10,000</u>	<u>\$2,649,000</u>	<u>\$20,930,100</u>	<u>\$0</u>	<u>\$24,295,800</u>

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