

Macomb County Department of Roads
2020-2021 Budget

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



Mark A. Hackel
County Executive

October 1, 2020
through
September 30, 2021



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



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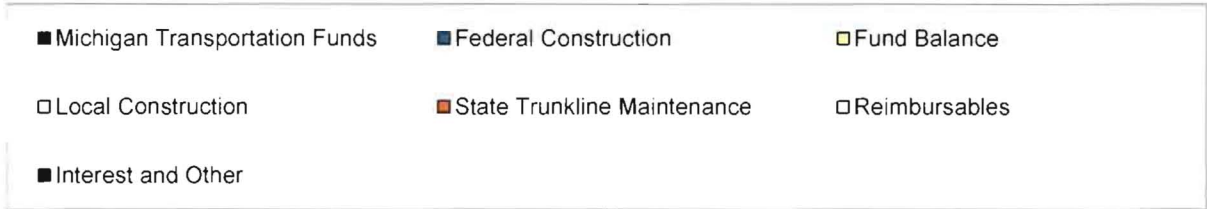
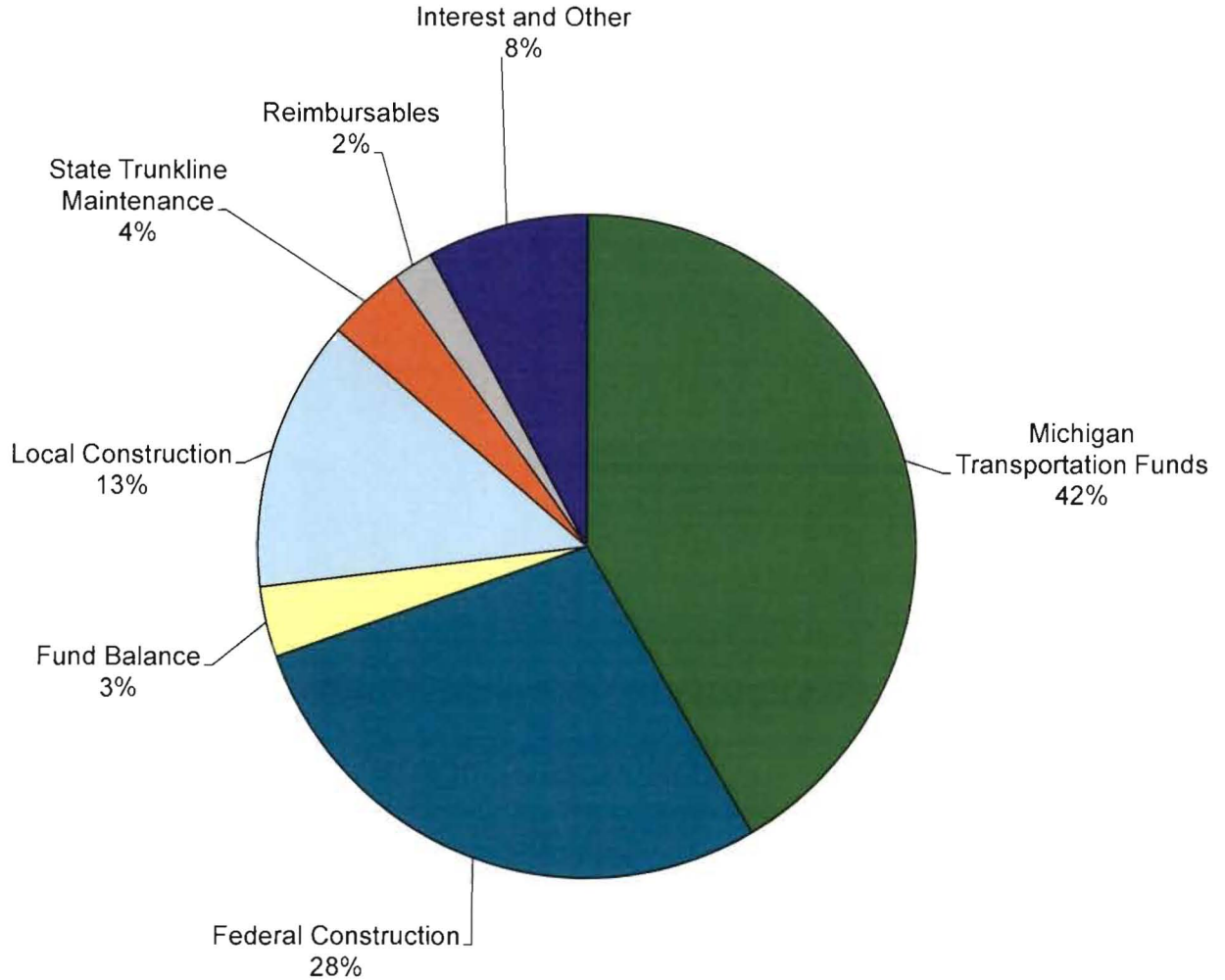
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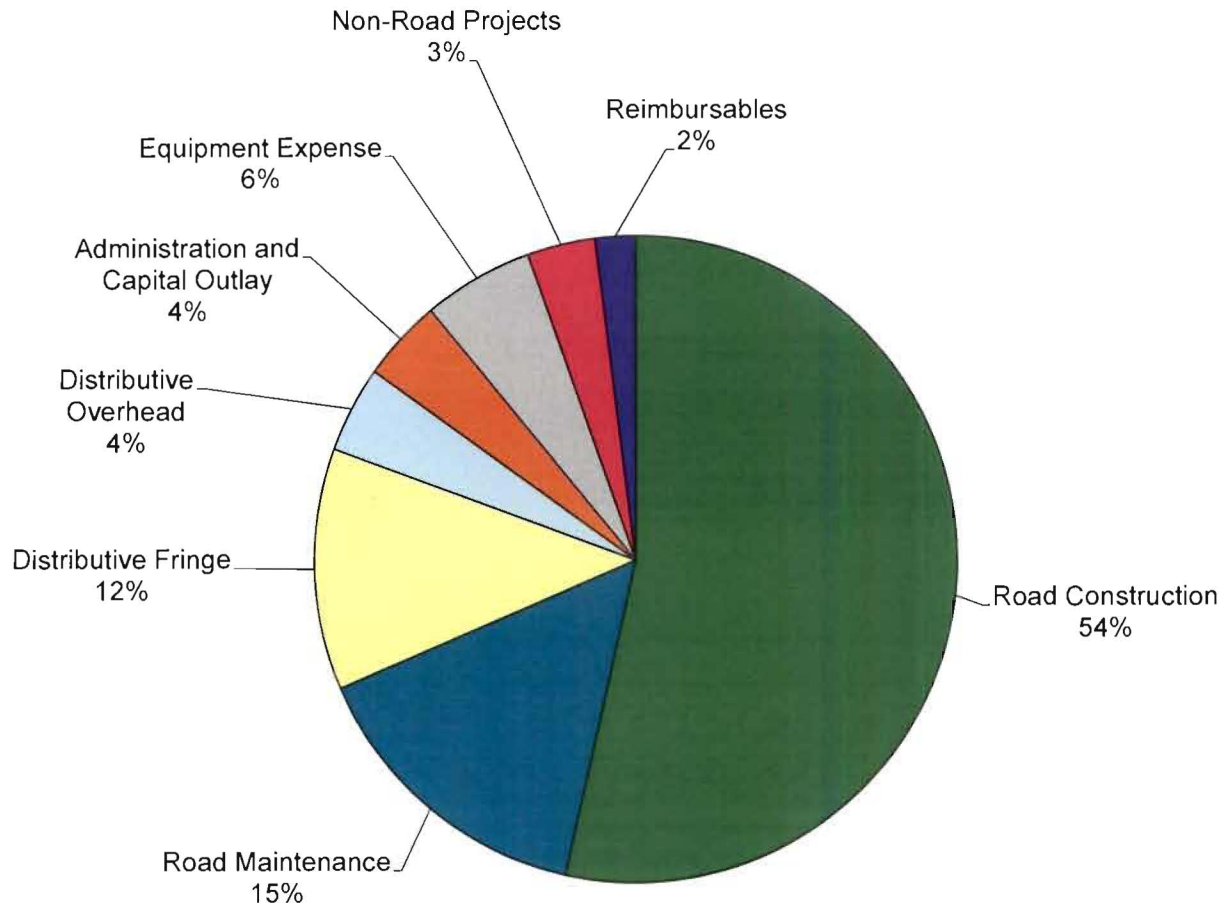


2020/2021 Budgeted Revenues by Category





2020/2021 Budgeted Expenditures by Category





Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



GENERAL APPROPRIATIONS ACT

BE IT RESOLVED, that revenues for the fiscal year commencing October 1, 2020 and ending September 30, 2021 are hereby appropriated by account consistent with the Uniform Chart of Accounts prescribed by the Department of Treasury, as follows:

Account No.	Description	2018/2019 Actual	2019/2020 Original Budget	2020/2021 Original Budget
490.000	Permit Fees	\$665,201	\$477,500	\$521,000
491.000	Tap-in Fees	1,500	1,200	1,200
493.000	Cab Card Fees	71,100	60,000	60,000
494.000	Review for Site Plan Fee	32,000	20,000	20,000
510.000	Grants	7,828,553	4,244,298	2,426,235
511.000	Federal Construction Projects	15,801,719	35,954,658	45,444,465
546.000	Michigan Transportation Fund	64,045,435	71,065,000	73,187,772
546.000	Build Michigan Fund	1,569,328	1,531,000	1,572,228
547.000	Local Bridge Fund	1,812,559	2,969,700	2,495,300
583.001	Cities	7,308,826	6,863,883	9,878,775
583.004	Townships	9,003,951	14,716,342	13,949,543
608.000	Subdivision Inspection	312,862	250,000	250,000
609.000	Driveway Installation Fees	16,823	15,000	15,000
610.000	Sundry Accounts Receivable	1,858,849	2,117,500	2,117,500
627.000	State Trunkline Maintenance	5,734,469	5,494,241	6,810,104
628.000	State Non-Maintenance	745,253	512,525	600,000
665.000	Interest Earned	2,311,362	1,118,283	1,115,017
669.000	Equipment Rental Credits	8,238,415	7,531,842	7,921,083
673.000	Sales of Property and Equipment	302,229	171,000	171,000
685.000	Accident Recovery	15,127	100,000	100,000
690.000	Depreciation Credits	4,061,709	4,603,970	4,962,110
	Miscellaneous Revenue	8,641	1,850	1,200
TOTAL REVENUES - COUNTY ROAD FUND . . .		\$131,745,908	\$159,819,792	\$173,619,532



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



GENERAL APPROPRIATIONS ACT

AND, BE IT FURTHER RESOLVED, that expenditures for the fiscal year commencing October 1, 2020 and ending September 30, 2021 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	2018/2019 Actual	2019/2020 Original Budget	2020/2021 Original Budget
451	Primary Road Construction	\$880,590	\$5,272,623	\$9,833,772
459	Primary Road Heavy Maintenance	38,798,268	65,107,956	67,715,950
460	Primary Bridge Heavy Maintenance	3,071,039	3,327,350	4,646,250
467	Primary Road Maintenance	11,379,139	14,573,000	14,480,000
481	Local Road Construction	11,113	2,080,090	3,244,043
489	Local Road Heavy Maintenance	9,103,127	13,568,933	9,564,107
490	Local Bridge Heavy Maintenance	72,397	1,372,418	1,095,000
494	Local Drain Assessment	96,544	90,000	150,000
497	Local Road Maintenance	7,285,195	8,179,000	8,497,000
505	Sundry Accounts Receivable	1,456,359	2,412,870	2,546,150
507	Subdivision Inspection	121,472	182,000	182,000
508	Permit Inspection	257,471	325,000	325,000
510	Direct Equipment	4,794,991	5,829,325	6,024,276
511	Indirect Equipment	1,896,272	2,573,000	2,720,750
512	Operating Equipment	821,791	1,245,000	1,245,000
513	Fringe Benefits	18,456,263	21,199,354	21,662,584
514	Distributive	5,365,282	6,645,863	7,692,123
515	Administration	(168,683)	532,606	597,596
516	Engineering	713,468	1,305,000	1,198,252
517	State Trunkline Maintenance	3,262,819	3,438,241	4,020,104
518	State Non-Maintenance	425,565	512,525	614,076
521	Non-Road Projects	268,986	2,870,862	6,156,362
901	Capital Outlay	7,937,414	7,625,822	5,581,630
906	Bond and Note Payments	17,923	16,783	13,517
TOTAL EXPENDITURES -				
COUNTY ROAD FUND		<u>\$116,324,804</u>	<u>\$170,285,620</u>	<u>\$179,805,541</u>
BUDGETED NET REVENUES (EXPENDITURES)		\$15,421,104	(\$10,465,828)	(\$6,186,009)
ACCUMULATED AVAILABLE FUND BALANCE				
FROM PRIOR YEARS - PROJECTED				<u>87,075,998</u>
PROJECTED FUND BALANCE AT END OF BUDGET YEAR				<u>\$80,889,988</u>



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



GENERAL APPROPRIATIONS ACT

Activity No.	Description	2018/2019 Actual	2019/2020 Original Budget	2020/2021 Original Budget
677	General Liability Fund	234,360	250,000	250,000
TOTAL EXPENDITURES -				
	GENERAL LIABILITY FUND	234,360	250,000	250,000
665.000	Interest Earned	160,153	100,000	100,000
699.000	Transfer-In Control	0	0	0
TOTAL REVENUES -				
	GENERAL LIABILITY FUND	160,153	100,000	100,000



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



FISCAL YEAR 2020 - 2021 STATISTICS

I - ROAD MILES

County-Wide Primary Mileage	432.19	miles
County-Wide Local Mileage	1,286.05	miles
State Trunkline Actual C/L Mileage	210.11	miles

II - FEDERAL AID MILES

Federal Aid Urban Primary Mileage	356.70	miles
Federal Aid Urban Local Mileage	1,077.66	miles

III - LANE MILES

State Trunkline Lane Miles Maintained by MCDOR	803.59	miles
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NUMBER OF STRUCTURES MAINTAINED by MACOMB COUNTY DEPARTMENT OF ROADS

Bridges	224	bridges
County Primary System	101	structures
County Local System	123	structures
Bridges Closed to Traffic	2	
Bridges Posted	24	

NUMBER OF DRAINAGE STRUCTURES 20' - 0" or LESS

Drainage Structures - Total	539
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

October 1, 2020 thru September 30, 2021

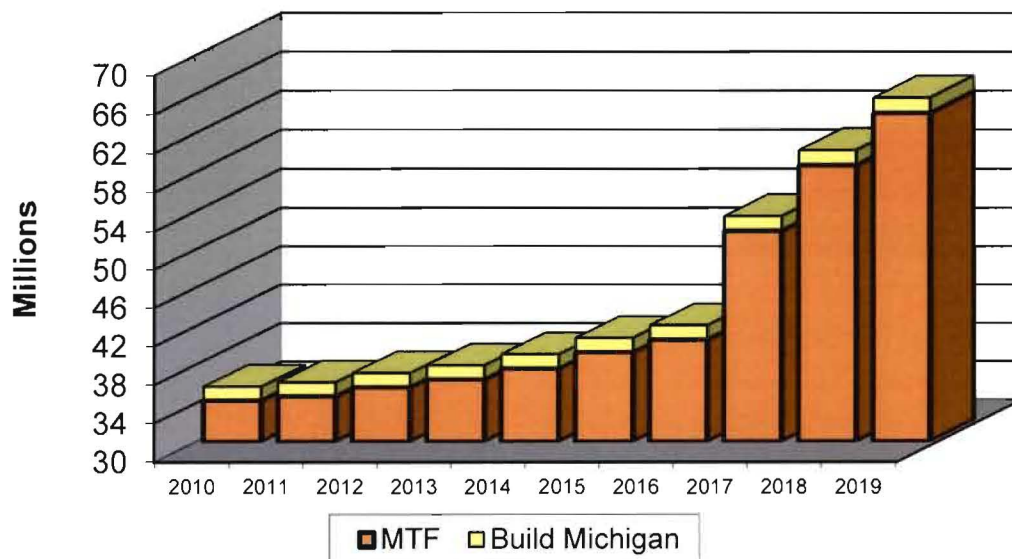


MICHIGAN TRANSPORTATION FUNDS

Fiscal Year 2020/2021 Budget

	<u>Gas & Weight Funds</u>	<u>Build Michigan Funds</u>
October	\$6,192,000	\$116,000
November	5,317,000	116,000
December	4,233,000	116,000
January	6,968,000	116,000
February	6,577,000	116,000
March	6,837,000	116,000
April	5,812,000	116,000
May	6,547,000	116,000
June	6,184,000	116,000
July	5,670,000	116,000
August	6,242,000	116,000
September	6,628,000	267,000
Engineering	10,000	0
	<u>\$73,217,000</u>	<u>\$1,543,000</u>

Actual Revenue for the last 10 years





Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



FISCAL YEAR 2020/2021 EQUIPMENT and CAPITAL PROJECTS

S U M M A R Y

CAPITALIZED EQUIPMENT:

901	976.000	Numbered Equipment - Unlicensed	\$1,671,400
901	977.000	Shop Equipment	103,000
901	980.002	Computer Hardware	20,000
901	980.003	Computer Software	72,000
901	981.000	Numbered Equipment - Licensed	2,997,730
<i>TOTAL CAPITALIZED EQUIPMENT</i>			<u>\$4,864,130</u>

NON-CAPITALIZED EQUIPMENT:

	728.010	Office Machines	\$1,500
	728.050	Computer Equipment	47,540
	728.060	Computer Software	5,000
	728.090	Shop Equipment	1,300
	729.000	Engineering Supplies	6,700
	780.000	Mechanic Tools	11,500
	931.xxx	Building Repair/Maint-Service Cntrs	15,720
	807.000	Computer Service Contracts	23,219
TOTAL NON-CAPITALIZED EQUIPMENT			<u>112,479</u>

CAPITAL PROJECTS:

	901	974.054	Land Improvements - Shelby	\$10,000
	901	974.090	Land Improvements - Admin Bldg.	5,000
	901	975.016	Buildings - Salt Storage Washington	40,000
	901	975.022	Buildings - New Haven	20,000
	901	975.041	Buildings - Shelby Salt Dome	80,000
	901	975.042	Buildings - Shelby Service Center	10,000
	901	975.050	Bldg. Improvements - Washington	35,000
	901	975.051	Bldg. Improvements-Warren Dome	20,000
	901	975.052	Bldg. Improvements - New Haven	50,000
	901	975.053	Bldg. Improvements - Clinton	140,000
	901	975.054	Bldg. Improvements - Shelby	10,000
	901	975.xxx	Capital Improvements-Service Cntrs	100,000
	901	975.057	Bldg. Improvements - Rasch Bldg.	37,000
	901	975.072	Bldg. Improve. - New Haven Dome	20,000
	901	975.074	Bldg. Improve. - Shelby Salt Dome	60,000
	901	975.091	Bldg. Improvements - Admin. Bldg.	5,500
	901	979.054	Yard & Storage - Shelby	10,000
	901	979.055	Yard & Storage-Vehicle Maintenance	65,000
<i>TOTAL CAPITAL PROJECTS</i>			<u>\$717,500</u>	

<i>TOTAL EQUIPMENT and CAPITAL PROJECTS</i>			<u>\$5,694,109</u>
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Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



FISCAL YEAR 2020/2021 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(02) FINANCE AND M.I.S.</i>			
1 Scanner		\$880	728.050
29 Desktops for Replacement		19,300	728.050
10 Laptops for Replacement		8,360	728.050
5 CAD Workstations		16,000	728.050
Technology Contingency		20,000	980.002
Storage Maintenance		8,219	807.000
Precision Computer Solutions - Capitalized		65,000	980.003
Precision Computer Solutions - Expensed		15,000	807.000
Precision Upgrades for Permit Department		7,000	980.003
Miscellaneous Desktop Software (Adobe, Visio, Etc.)		5,000	728.060
		<u>\$164,759</u>	
 <i>(04) ADMINISTRATION</i>			
1 Ford Explorer	112417	\$33,700	981.000
1 Simpson Gas Power Washer P53228 or MSH3125		500	976.000
1 Snowex SD-95 Drop Spreader		500	931.090
1 Hand Truck/Dolly		220	931.090
1 Fellowes Powershred 225Ci Shredder	000298	1,500	728.010
		<u>\$36,420</u>	
 <i>(11) WASHINGTON TOWNSHIP SERVICE CENTER</i>			
~ 1 Tandem Axle Dump Body (carry over)	171010	\$60,650	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above		4,200	976.000
Road Temp Sensor for above		900	976.000
~ 1 F-650 Patch Truck (carry over)	151704	87,910	981.000
Front Plow for above		8,000	976.000
~ 1 Semi Truck with 5th Wheel (carry over)	171405	36,900	981.000
UB Blade for above		9,500	976.000
Hydraulic Winch for above		22,000	976.000
Ground Temp Sensor for above		900	976.000



Macomb County Department of Roads

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FISCAL YEAR 2020/2021 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(11) WASHINGTON TOWNSHIP SERVICE CENTER - (continued)</i>			
1 Tandem Axle Dump Body	171509	181,980	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Salt Spreader for above		4,500	976.000
Rex Roth for above		13,500	976.000
Road Temp Sensor for above		900	976.000
1 F-150 4x4 Pickup	123915	28,000	981.000
1 V-Bottom, 24 Yard Trailer	627904	120,000	981.000
1 Asphalt Roller	6516	42,000	976.000
1 Tilt Trailer for above	6284	11,000	981.000
1 Brine Pump (for large storage tank)	6991	5,000	931.051
1 Brine Pump (for boost storage tank)		5,000	931.051
2 Tailgate Mounted Message Arrowboards		18,000	976.000
1 Tire Mounting Machine		10,000	977.000
1 Portable Pressure Washer		1,300	728.090
1 6" Water Pump w/intake & 300' of Outlet Hose		36,000	976.000
		<u>\$770,640</u>	
 <i>(12) NEW HAVEN SERVICE CENTER</i>			
~ 1 Tandem Axle RDS Conveyor Body (carry over)	171808	\$35,900	981.000
Wing Plow for above		15,000	976.000
UB Blade for above		9,500	976.000
Salt Spreader for above		4,500	976.000
Rex Roth for above		13,500	976.000
RDS for above		34,000	976.000
Pre-Wet System for above		4,500	976.000
Road Temp Sensor for above		900	976.000
~ 1 Power Washer for Parking Garage (carry over)		18,000	977.000
1 John Deere 6WD Grader 672G	621210	309,000	981.000
2 6" Water Pumps w/intake & 300' of Outlet Hose		72,000	976.000
1 Solar Powered Trailer Mounted Arrowboard	TBD	8,000	981.000
1 Start All for Mechanics Truck	6773	10,000	976.000
1 Portable Hoist		6,000	977.000
1 Tire Mounting Machine		10,000	977.000
		<u>\$550,800</u>	



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



FISCAL YEAR 2020/2021 EQUIPMENT AND CAPITAL PROJECTS

		Trade-In	Cost	Account Number
<i>(13) CLINTON TOWNSHIP SERVICE CENTER</i>				
~	1			
		170905	\$35,900	981.000
			15,000	976.000
			9,500	976.000
			4,500	976.000
			13,500	976.000
			34,000	976.000
			4,500	976.000
			900	976.000
~	1	174006	35,900	981.000
			15,000	976.000
			9,500	976.000
			4,500	976.000
			13,500	976.000
			34,000	976.000
			4,500	976.000
			900	976.000
~	1	1508	32,550	981.000
			15,000	976.000
			9,500	976.000
			13,500	976.000
			4,200	976.000
			900	976.000
~	1	153404	32,550	981.000
			15,000	976.000
			9,500	976.000
			13,500	976.000
			4,200	976.000
			900	976.000
~	1	150308	87,910	981.000
			8,000	976.000
~	1	1013	65,694	981.000
1		170806	159,380	981.000
			15,000	976.000
			9,500	976.000
			4,500	976.000
			13,500	976.000
			34,000	976.000
			4,500	976.000
			900	976.000



Macomb County Department of Roads

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*FISCAL YEAR 2020/2021
EQUIPMENT AND CAPITAL PROJECTS*

	Trade-In	Cost	Account Number
<i>(13) CLINTON TOWNSHIP SERVICE CENTER - (continued)</i>			
1 Tandem Axle Dump Body	178305	\$181,980	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Salt Spreader for above		4,500	976.000
Rex Roth for above		13,500	976.000
Road Temp Sensor for above		900	976.000
1 John Deere Skid Steer 330G Skidsteer w/ Bucket & Forks	6517	54,000	981.000
30" Concrete Planer/Pavement Grinder	4611	21,000	976.000
Stump Grinder	4610	18,500	976.000
Hydraulic Hammer HH80	461205	13,000	976.000
1 Felling T-20 Drop Deck Trailer for above	6223	13,000	981.000
1 Elgin Eagle Dual Street Sweeper	160003	280,000	981.000
1 F-150 4x4 Pickup Truck	121411	28,000	981.000
1 New Holland T5 Tractor	6324	78,000	981.000
Mid Mount Flail for above	6328	19,000	976.000
Rear Mount Flail for above	6336	19,000	976.000
1 Brine Maker		70,000	976.000
2 Solar Powered Trailer Mounted Arrowboards	TBD	16,000	981.000
		<u>\$1,644,664</u>	
 <i>(14) SHELBY TOWNSHIP SERVICE CENTER</i>			
~ 1 Tandem Axle Dump Body (carry over)	172008	\$60,650	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above		4,200	976.000
Road Temp Sensor for above		900	976.000
~ 1 Tandem Axle Dump Body (carry over)	178808	60,650	981.000
Wing Plow for above		15,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above		4,200	976.000
Road Temp Sensor for above		900	976.000
~ 1 F-450 with 10' Stake Body (carry over)	1014	47,041	981.000
Air/ARC	6709	20,000	976.000
Crane	6814	15,000	976.000
~ 1 Single Axle Dump Body (carry over)	1515	111,105	981.000
Wing Plow for above		15,000	976.000
UB Blade for above		9,500	976.000
Sander/Auger for above		4,200	976.000
Rex Roth for above		13,500	976.000
RDS for above		34,000	976.000
Road Temp Sensor for above		900	976.000



Macomb County Department of Roads

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FISCAL YEAR 2020/2021 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(14) SHELBY TOWNSHIP SERVICE CENTER - (continued)</i>			
1 Tandem Axle RDS Conveyor Body	1747	\$159,380	981.000
Wing Plow for above		15,000	976.000
UB Blade for above		9,500	976.000
Salt Spreader for above		4,500	976.000
Rex Roth for above		13,500	976.000
RDS for above		34,000	976.000
Pre-Wet System for above		4,500	976.000
Road Temp Sensor for above		900	976.000
1 Single Axle RDS Body	154606	127,000	981.000
RDS for above		34,000	976.000
Underbody Blade for above		9,500	976.000
Rex Roth for above		13,500	976.000
Sander/Auger for above		\$4,200	976.000
Road Temp Sensor for above		900	976.000
1 Front Swing Plow for above	454606	20,000	976.000
1 F-150 4x4 Pickup	121911	28,000	981.000
1 F-150 4x4 Pickup	121811	28,000	981.000
1 F-150 4x4 Pickup	127015	28,000	981.000
1 Forklift 5,000 lb. Capacity	6599	40,000	976.000
1 Power Wash, 15800 Industrial Grade		18,000	977.000
1 5,000 Gallon Double Wall Storage Tank		10,000	979.054
1 Crack Seal Unit & Trailer	656604	70,000	981.000
1 Asphalt Roller	6516	42,000	976.000
1 Tilt Trailer for above	6284	11,000	981.000
1 Tailgate Mounted Message Arrowboard		9,000	976.000
		<u>\$1,212,126</u>	
 <i>(15) VEHICLE MAINTENANCE</i>			
Shop Tools		\$11,500	780.000
Ford F-150 4x4		28,000	981.000
Hydmech S-20 Band Saw		16,000	977.000
R-134 Robinair A/C Machine		5,000	977.000
Generator for New Building		150,000	976.000
		<u>\$210,500</u>	



Macomb County Department of Roads

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FISCAL YEAR 2020/2021 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(18) RIGHT OF WAY</i>			
1 HP Color Laserjet M750 Printer (or similar model)		\$3,000	728.050
		<u>\$3,000</u>	
<i>(21) TRAFFIC</i>			
1 Sedan	111209	\$20,000	981.000
		<u>\$20,000</u>	
<i>(22) ELECTRICAL</i>			
1 F-550 Cab & Chassis, Service Body, Diesel	100912	\$121,000	981.000
29 Foot Duralift Boom w/Single Person Bucket for above	180912	55,000	976.000
3000 Watt Power Inverter to Replace Generator for above	676412	9,000	976.000
2 Message Arrowboards to Replace Existing on Backup Trucks	625715/624915	18,000	976.000
		<u>\$203,000</u>	
<i>(23) SIGN</i>			
1 F-250 Ford Regular Cab, 4x4, 8' Bed w/Tonneau Cover, Lockable	122816	\$28,000	981.000
2 Vehicle Mounted Message Boards for Stake Trucks (102118 & 103513)	638903/639111	12,000	976.000
2 Truck Mounted Message Boards for Dump Trucks (151115 & 151917)		18,000	976.000
1 Rhino PD-140 Guardrail Post Driver 4" x 6"		5,000	976.000
		<u>\$63,000</u>	
<i>(24) ENGINEERING</i>			
1 Concrete Beam Tester and Molds		\$3,600	729.000
1 Sieves, 12" Diameter, Complete Set		1,800	729.000
1 Concrete Pressure Meter and Case		1,300	729.000
1 Pick Up Truck 4x4 with Light Bar and Tool Box	122611	28,000	981.000
		<u>\$34,700</u>	



Macomb County Department of Roads

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FISCAL YEAR 2020/2021 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
<i>(31) PURCHASING</i>			
Emergency Fund		\$40,000	976/977
		<u>\$40,000</u>	
 <i>(32) PERMITS & LOCAL ROADS</i>			
1 F-150 Pick-up Truck 4X4	120715	\$28,000	981.000
		<u>\$28,000</u>	

~	TOTAL CARRY-OVERS FROM 2019/2020 BUDGET	\$1,897,670
	TOTAL NEW REQUESTS FOR 2020/2021 BUDGET	<u>3,083,939</u>
	TOTAL FIXED ASSETS	\$4,981,609



Macomb County Department of Roads

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FISCAL YEAR 2020/2021 EQUIPMENT AND CAPITAL PROJECTS

	Trade-In	Cost	Account Number
CAPITAL PROJECTS			
~ Paint Salt Shed - Exterior Walls at Washington Service Center		\$30,000	975.050
~ Overhead Door for Mound Salt Barn		20,000	975.051
~ Repair & Paint Salt Dome at Shelby Service Center		60,000	975.074
~ Replace Gate Openers - Front & Middle Gates with Key Pad - Shelby SC		10,000	974.054
~ Paint Mechanics & Welding Area Interior - New Haven SC		50,000	975.052
~ LED Lighting Upgrade at Washington Service Center		5,000	975.050
~ Pole Barn Garage Doors at 23000 Rasch St		12,000	975.057
Parking Lot Repairs - Admin Building		\$5,000	974.090
LED Lighting Upgrade for Both Sheds at Purchasing Department		5,000	975.053
Repair Masonry & Paint Exterior Building at 23000 Rasch Street		25,000	975.057
Repair/Replace Roof on Salt Barn at Washington Service Center		40,000	975.016
Replace Rear Bldg. Entry Door West of Wash Bay & Door to Men's Bathroom at Clinton Township Service Center		5,000	931.053
Roof Repair Over Electrical Room at Clinton Township Service Center		10,000	975.053
Metal Roof & Gutter Repairs on Parking & Mechanic Garage at Shelby SC		10,000	975.054
Steel Entry Doors North & South Side of Mechanics Garage Shelby SC		10,000	975.042
Asphalt Pad for New Salt Dome at Shelby Service Center		80,000	975.041
Overhead Garage Doors for Main Parking Garage at New Haven SC		20,000	975.022
Repair Roof on Salt Barn at New Haven Service Center		20,000	975.072
Shed at Admin Building		5,500	975.091
Upgrade Fuel System to Wireless Communication for Admin & Service Ctrs		65,000	979.055
Old Vehicle Maintenance Department Underground Clean Up		125,000	975.053
Capital Improvements for all Service Centers		100,000	975.XXX
		<u>\$712,500</u>	
 TOTAL FIXED ASSETS AND CAPITAL PROJECTS FOR 2020/2021		<u>\$5,694,109</u>	



Macomb County Department of Roads

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MEMBERSHIPS and CONFERENCES FISCAL YEAR 2020/2021

SUMMARY

	<u>Memberships</u>	<u>Conferences</u>
FINANCE & I.T.	\$930	\$20,360
HUMAN RESOURCES	209	500
ADMINISTRATION	2,360	3,525
WASHINGTON TOWNSHIP SERVICE CENTER	225	0
NEW HAVEN SERVICE CENTER	225	0
CLINTON TOWNSHIP SERVICE CENTER	225	0
SHELBY TOWNSHIP SERVICE CENTER	225	0
VEHICLE MAINTENANCE	225	0
SUPERINTENDENT'S OFFICE	225	0
RIGHT OF WAY	500	5,280
TRAFFIC	1,985	13,650
ELECTRICAL	800	5,800
SIGN	100	4,000
ENGINEERING	975	20,950
STOCKROOM	500	2,200
PERMITS	3,780	3,500
AGENCY	<u>80,200</u>	<u>0</u>
GRAND TOTAL	<u>\$93,689</u>	<u>\$79,765</u>



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



FISCAL YEAR 2020/2021 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	
End User Desktop Training	MCDR Computer Users	0	2,500	
CAD/GIS Training	CAD/GIS Users	0	6,000	
Technical Training	MCDR IT Staff	0	10,000	
Precision Users Self Help Meetings	Precision Users	0	200	Various
		<u>\$930</u>	<u>\$20,360</u>	
MCDR Computer Users				

(03) HUMAN RESOURCES

Society for Human Resource Management	S. Ling	\$209	\$0	
Labor/Arbitration Conference	S. Ling	0	500	
		<u>\$209</u>	<u>\$500</u>	

(04) ADMINISTRATION

APA - American Planning Association	J. Crumm	\$370	\$0	
APA - Michigan Chapter	J. Crumm	125	0	
American Institute of Certified Planners	J. Crumm	240	0	
APA Michigan Conference	J. Crumm	0	975	TBD
ASCE	B. Santo	325	0	
NSPE	B. Santo	350	0	
NAFA (Fleet Management Association)	T. Goike	500	600	
Public Relations Society of America	E. Dimoff	375	1,150	
MPPOA	T. Goike	75	0	
Continuing Education	Administration Employees	0	800	
		<u>\$2,360</u>	<u>\$3,525</u>	



Macomb County Department of Roads

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FISCAL YEAR 2020/2021 MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(11) WASHINGTON TOWNSHIP SERVICE CENTER</i>				
APWA - Membership	J. Graber	\$225	\$0	
		<u>\$225</u>	<u>\$0</u>	
<i>(12) NEW HAVEN SERVICE CENTER</i>				
APWA - Membership	K. Paige	\$225	\$0	
		<u>\$225</u>	<u>\$0</u>	
<i>(13) CLINTON TOWNSHIP SERVICE CENTER</i>				
APWA - Membership	S. Baurhenn	\$225	\$0	
		<u>\$225</u>	<u>\$0</u>	
<i>(14) SHELBY TOWNSHIP SERVICE CENTER</i>				
APWA - Membership	D. DiCicco	\$225	\$0	
		<u>\$225</u>	<u>\$0</u>	
<i>(15) VEHICLE MAINTENANCE</i>				
APWA - Membership	G. Zukowski	\$225	\$0	
		<u>\$225</u>	<u>\$0</u>	
<i>(16) SUPERINTENDENT'S OFFICE</i>				
APWA - Membership	L. Ciavatta	\$225	\$0	
		<u>\$225</u>	<u>\$0</u>	



Macomb County Department of Roads

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FISCAL YEAR 2020/2021 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	\$80	
Broker License Renewal	ROW Personnel	\$200	\$0	
IRWA - Membership	ROW Personnel	300	0	
IRWA - General Meetings	ROW Personnel	0	300	
IRWA - Fall Seminar	ROW Personnel	0	800	TBD
IRWA - Miscellaneous Classes	ROW Personnel	0	1,100	
Miscellaneous Classes	ROW Personnel	0	3,000	
		<u>\$500</u>	<u>\$5,280</u>	
(21) TRAFFIC				
American Society of Civil Engineers	A. Merchant	\$275	\$0	
ITE - Institute of Transportation Engineers	Traffic Employees	1,250	3,900	TBD
Traffic Safety Summit	Traffic Employees	0	1,800	East Lansing
Intelligent Transportation Society of Michigan	Traffic Employees	0	2,500	TBD
Electrical License Renewal	Webb/Ferrell/Foate	200	0	
Traffic Webinars	Traffic Employees	0	500	
PE License Renewal	Bartus/Westrick	160	0	
NEC Code Update Class	Webb/Ferrell/Foate	0	750	
Electrical Training Classes	Ferrell/Foate	0	1,000	
IMSA - International Municipal Signal Association	Traffic Employees	100	3,200	TBD
		<u>\$1,985</u>	<u>\$13,650</u>	
(22) ELECTRICAL				
IMSA - International Municipal Signal Association	Electrical Employees	\$300	\$3,000	
NEC Code Update Class	Electrical Employees	0	2,500	
Traffic Safety Summit	Electrical Employees	0	300	
Electrical License Renewal	Electrical Employees	500	0	
		<u>\$800</u>	<u>\$5,800</u>	



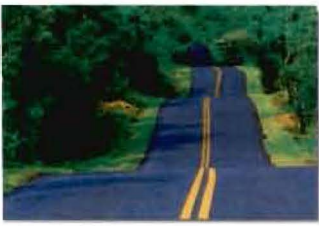
Macomb County Department of Roads

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FISCAL YEAR 2020/2021 MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
<i>(23) SIGN DEPARTMENT</i>				
IMSA - International Municipal Signal Association	Sign Employees	\$100	\$4,000	
		<u>\$100</u>	<u>\$4,000</u>	
 <i>(24) ENGINEERING</i>				
Contract Management Conference	K. Stefanski	\$0	\$300	
CRA Conferences	W. Schell	0	1,300	
Michigan Concrete Association - Level I	Holmberg, Rohrbeck, Vacant EA2	0	3,150	Lansing
ACI Concrete Strength Testing	Schrade, Rohrbeck, Pilgrim, Malburg, Vacant EA2	0	3,250	
Hot Mix Asphalt - Paving Operations	Schrade, Rohrbeck, Vacant EA2	0	4,050	Big Rapids
Density Control Technology	Schrade, Moceri, Vacant EA2	0	3,900	Big Rapids
Michigan Bridge Conference	Wanagat, Blanchard, Newton, Schell	0	1,200	Ypsilanti
Michigan Society of Professional Surveyors	Chechack/Matz	275	1,100	TBD
Professional Engineer License Renewal	Armbruster, Blanchard, Newton, Pawloski	400	0	
American Society of Civil Engineers	J. Armbruster	300	0	
County Engineers Workshop	W. Schell	0	1,200	TBD
Continuing Education	Engineers	0	1,500	
		<u>\$975</u>	<u>\$20,950</u>	



Macomb County Department of Roads

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FISCAL YEAR 2020/2021 MEMBERSHIPS and CONFERENCES

	<u>Employee</u>	<u>Membership</u>	<u>Conference</u>	<u>Location</u>
(31) PURCHASING/STOCKROOM				
Michigan Public Purchasing Officers Association	Strizic/Giedroc	\$500	\$1,100	Various
National Institute of Governmental Purchasing Training	Purchasing Staff	0	650	
MPPOA	Purchasing Staff	0	450	Various
		<u>\$500</u>	<u>\$2,200</u>	
(32) PERMITS				
Michigan Concrete Association - Level 1	Vacant EA1	\$0	\$1,500	
Michigan Density Control Certification	Vacant EA1	\$0	\$1,500	
PUSH Meetings (Precision Training)	L. Smith/N. Staelgraeve	0	500	
Michigan Concrete Association	Bush, Harlow, Devos, Tersigni, Hofman	2,875	0	
Society of Detroit Engineers	S. Kahlon	150	0	
American Society of Civil Engineers	S. Kahlon	325	0	
National Society of Professional Engineers	S. Kahlon	350	0	
Department of Licensing and Regulatory Affairs	S. Kahlon	80	0	
		<u>\$3,780</u>	<u>\$3,500</u>	
AGENCY				
Weighmaster		\$20,000	\$0	
Miss Dig Fee		8,000	0	
County Road Association of Michigan		50,000	0	
National Institute of Governmental Purchasing		500	0	
OPIS		600	0	
M1 Deal		700	0	
Intelligent Transportation Society of Michigan		400	0	
		<u>\$80,200</u>	<u>\$0</u>	
TOTALS		<u>\$93,689</u>	<u>\$79,765</u>	



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(02) FINANCE & IT		
Audit Fee	\$30,000	
Checks, Forms, Folders, Envelopes, Binders, Labels etc.	5,000	
Actuarial Fee - OPEB	27,000	
Actuarial Fee - GASB 74/75	10,000	
Actuarial Fee - PA 202 Reporting	3,000	
Miscellaneous - Maintenance	5,000	
Maintenance - Cisco Hardware	5,000	
Maintenance - General PC & Peripherals	25,000	
Maintenance - Formax Folder / Sealer Machine	900	
Service - Bentley Software Support (Engineering)	37,000	
Service - AT&T Internet Service Provider (ISP)	4,500	
Service - AT&T ASE Fiber Network	31,000	
Service - DocuSphere Content Manager Software Support	5,000	
Service - Fuel Master Fuel System Support	2,300	
Service - GIS Data Editing and Creation – North Arrow Inc.	5,200	
Service - County Charge-Backs for IT Services	50,000	
(Continued)		



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(02) FINANCE & IT - (Concluded)		
Service - Office 365 GCC E3 - (194 licenses)	38,460	
Service - Windows 10 - (194 licenses)	7,116	
Service - Windows Server User CAL - (194 licenses)	2,842	
Service - Msft SQL Standard Core MCDRSQL1 - (1 license)	581	
Service - Msft Sql Standard Core Centracs - (4 licenses)	12,865	
Service - Msft Exchange Server Enterprise - (4 licenses)	2,622	
Service - CrowdStrike Anit-Virus (198 licenses)	2,000	
Service - Infrastructure Consumption	16,000	
		\$328,386
(03) HUMAN RESOURCES		
CDL Reimbursement	\$2,500	
Mileage Reimbursement	300	
Training	5,000	
Surveillance	5,000	
Arbitration Fees	10,000	
Independent Medical Exams	8,000	
Legal Fees	75,000	
Random Drug Testing	15,000	
Pre-employment Physicals	5,000	
		\$125,800



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(04) ADMINISTRATION		
Admin Building Cleaning (Janitorial, Carpet, Window, etc.)	\$4,000	
Lobbyist	20,000	
Accurate Alarm (Nightwatch)	18,000	
Radio User Fees - 800Mzh	20,000	
Audio Sentry Alarm	3,800	
117 Building Maintenance	30,000	
DPW Projects	150,000	
Asset Management Program (HNTB Consultant)	1,000,000	
Legal Matters/Settlements/Deductibles/Moving Road Claims	120,000	
Postage/Meter	20,000	
Phragmites Management	35,000	
Michigan Natural Features Inventory Access (for studies and SHPO access to Michigan Historical information)	500	
Consulting Services (Master Plan, Asset Mgmt., Safety)	50,000	
Landscaping - Administration Building	2,000	
MDEQ UST Registrations	1,500	
MDEQ Testing - SC3 Open Spill Case	50,000	
MDEQ Annual & Quarterly Testing/Repairs for UST/Fuel Sys	25,000	
Maps	10,000	
		\$1,559,800



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(11) WASHINGTON SERVICE CENTER Office Furniture - Desks	\$5,000	
		\$5,000
(12) NEW HAVEN SERVICE CENTER Office Chairs - High Back	\$1,500	
		\$1,500
(14) SHELBY SERVICE CENTER Office Chair Two Drum Platform Modular Spill Containment, Platform with Grating Single Drum Module Spill Platform with Grating	\$350 240 70	
		\$660



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(15) VEHICLE MAINTENANCE		
All Data Online Repair Manuals - All Service Centers	\$3,000	
Noregon System JPRO - Annual	9,000	
Allison DOC Premium - Annual	7,500	
Sandblast and Paint Trucks & Equipment	15,000	
Contract out Major Repairs on Equipment	100,000	
Undercoat New Equipment	5,000	
Motorola Radio Maintenance	20,000	
Bosch Evolve Subscription	900	
		\$160,400



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(16) SUPERINTENDENTS OFFICE		
Emergency Road Repairs	\$130,000	
EGLE Compliance Fees at MCDOR Facilities	75,000	
MIOSHA Inspection & Certification at MCDOR Facilities	75,000	
Deicing Chemicals for Winter Maintenance	50,000	
Landfill Fees	85,000	
Software Maintenance Upgrades & Equipment for GPS Systems	75,000	
Safety and Training	25,000	
Snow/Patching/Mowing Contracts-Municipalities & Contractors		
Contracts Mowing - Primary	170,000	
Contracts Snow - Primary	34,500	
Contracts Sweeping - Primary	14,000	
DPW Patching - Primary	20,000	
DPW Patching - Local	25,000	
DPW Snow - Local	25,000	
Contractors Snow - Local	125,000	
Tree Removal Contract	120,000	
Contract Labor	3,000	
Utility Damage during Mowing Operations	15,000	
Phragmites Management	20,000	
Emergency Repairs at Service Centers	120,000	
MCDOR Drainage Easement, Seawall Repair	45,000	
		\$1,251,500



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(18) RIGHT OF WAY		
Land Access Subscription	\$1,700	
Contract Labor	75,000	
Condemnation Awards	400,000	
		\$476,700
(21) TRAFFIC		
Communication Pole Equipment Maintenance	\$30,000	
Controller Software Upgrades and Maintenance	60,000	
Field Network Architecture - VLAN (carry-over)	100,000	
Stockroom Material and Loaners for ITS Maintenance	50,000	
Connected Vehicle - Vehicle Units, OBU's (carry over)	150,000	
Office Chairs	750	
		\$390,750



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(22) ELECTRICAL		
Replace/Upgrades to Storm Water Pump Stations (6 locations)	\$500,000	
Emergency Repairs to Storm Water Pump Stations	30,000	
Replace PVC Pipe Heater/Bender, Large	1,100	
Replace PVC Pipe Heater/Bender, Small/Medium	800	
Lowell 103TDE Double Ended Lineman's wrench	600	
Calibration of Testing Equipment	5,000	
Replace Shop Vacuum	100	
		\$537,600
(23) SIGN DEPARTMENT		
Rhino MP-3 Post Pullers (3)	\$3,000	
Phoenix 350 Temporary Sign Stands (8)	1,200	
Table Saw/Sander Dust Collector	2,000	
		\$6,200



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(24) ENGINEERING		
Subscriptions & Publications	\$800	
Cell Phone GPS (Survey Equipment)	1,000	
Miscellaneous Lab/Testing Equipment Service/Calibration	9,000	
GPS Firmware Maintenance	1,900	
NRC Nuclear License for Troxler Gauges	12,000	
Dosimeter Badge Service Contract	3,700	
Environmental Contracts	20,000	
Miscellaneous Geotechnical/Testing Services	20,000	
Construction Stakes	5,000	
Bridge and Road Design Contracts	50,000	
Miscellaneous GIS Consulting Services	5,000	
Miscellaneous CAD Consulting Services	5,000	
Certification GIS Consulting Services	5,000	
KIP Maintenance Contract	5,000	
Miscellaneous Lab Equipment	12,000	
Miscellaneous Survey Equipment	6,000	
Monument Boxes	3,000	
		\$164,400



Macomb County Department of Roads

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SPECIAL REQUESTS - FISCAL YEAR 2020/2021

Service or Item Requested	Amount Requested	Total
(31) PURCHASING/STOCKROOM		
Inventory Storage	\$1,000	
Emergency Fund - Non-Capital Equipment & Purchases	20,000	
Chairs	1,000	
		\$22,000
(32) PERMITS		
Laminator Machine Maintenance Contract	\$700	
Printing - Miscellaneous Forms, Permits, Daily Cards etc.	4,000	
		\$4,700
GRAND TOTAL		\$5,035,396



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS FISCAL YEAR 2020/2021

SUMMARY

TOTAL FIELD BUDGET for:

	<u>Primary Road</u>	<u>Local Road</u>	<u>State Trunkline</u>	<u>Totals</u>
MAINTENANCE	\$7,622,000	\$7,424,000	\$3,164,104	\$18,210,104
TRAFFIC	2,288,000	748,000	546,000	3,582,000
SUPERVISION	<u>625,000</u>	<u>325,000</u>	<u>310,000</u>	<u>1,260,000</u>
TOTAL COUNTY	\$10,535,000	\$8,497,000	\$4,020,104	\$23,052,104
Total Fringe Benefits	<u>3,300,000</u>	<u>2,500,000</u>	<u>1,450,000</u>	<u>7,250,000</u>
SUBTOTAL	\$13,835,000	\$10,997,000	\$5,470,104	\$30,302,104
Total Overhead	<u>2,490,300</u>	<u>1,979,460</u>	<u>1,340,000</u>	<u>5,809,760</u>
GRAND TOTAL	<u><u>\$16,325,300</u></u>	<u><u>\$12,976,460</u></u>	<u><u>\$6,810,104</u></u>	<u><u>\$36,111,864</u></u>



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS - FISCAL YEAR 2020/2021

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M100 Blow-up Repair	0	0	0	0
M101 Joint & Crack Filling	160,000	140,000	5,000	305,000
M102 Replace Concrete Pavement	100,000	450,000	20,000	570,000
M103 Patrol Patching	1,600,000	650,000	0	2,250,000
M104 Hot Patching	225,000	150,000	25,000	400,000
M105 Sawing Pavement	10,000	20,000	3,000	33,000
M107 Grade Gravel Surface	60,000	900,000	0	960,000
M108 Patch Gravel Surface	80,000	1,400,000	0	1,480,000
M109 Surface Maintenance	10,000	75,000	0	85,000
M110 State Trunkline/Freeway Patching	0	0	632,254	632,254
<i>109 SURFACE MAINTENANCE</i>	\$2,245,000	\$3,785,000	\$685,254	\$6,715,254
M120 Dust Layer Surface	25,000	345,000	0	370,000
<i>CHLORIDE APPLICATION</i>	\$25,000	\$345,000	\$0	\$370,000
M130 Blading Shoulders	300,000	25,000	50,000	375,000
M131 Berm Removal	40,000	40,000	50,000	130,000
M132 Patch Gravel Shoulder	150,000	20,000	50,000	220,000
<i>119 SHOULDER MAINTENANCE</i>	\$490,000	\$85,000	\$150,000	\$725,000
M140 Tree Removal	40,000	90,000	11,000	141,000
M141 Tree/Brush Trimming	70,000	100,000	11,000	181,000
M142 Stump Removal	5,000	15,000	0	20,000
M143 Log Removal	1,000	5,000	0	6,000
M144 Tree Removal Contracts	40,000	80,000	0	120,000
<i>121 TREES & SHRUBS</i>	\$156,000	\$290,000	\$22,000	\$468,000
M150 Clean Catch Basins	50,000	25,000	2,500	77,500
M151 Repair Catch Basins	90,000	180,000	20,000	290,000
M152 Build Catch Basins	5,000	15,000	0	20,000
M153 Ditch Cleanout	90,000	350,000	5,000	445,000
M154 Powerflushing Culverts	40,000	140,000	10,000	190,000
M155 Culvert/Underdrain Maintenance	110,000	400,000	7,500	517,500
M156 Erosion Control	50,000	50,000	15,000	115,000
M157 Drainage Contracts	0	0	0	0
<i>122 DRAINAGE STRUCTURES</i>	\$435,000	\$1,160,000	\$60,000	\$1,655,000



Macomb County Department of Roads

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ROAD MAINTENANCE COSTS - FISCAL YEAR 2020/2021

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M160 Full Width Litter Pickup	0	0	75,000	75,000
M161 Patrol Litter Pickup	35,000	8,000	75,000	118,000
M162 Litter Hauling Contract	7,000	7,000	20,000	34,000
<i>124 ROADSIDE CLEANUP</i>	\$42,000	\$15,000	\$170,000	\$227,000
M170 Swath Mowing	310,000	175,000	26,000	511,000
M171 Mowing Contracts	180,000	0	0	180,000
M172 Weedspray Contracts	0	0	0	0
<i>126 GRASS AND WEED CONTROL</i>	\$490,000	\$175,000	\$26,000	\$691,000
M180 Approach Sweeping	3,000	5,000	10,000	18,000
M181 Curb Sweeping	400,000	100,000	15,000	515,000
M182 Freeway Sweeping	0	0	99,000	99,000
M183 Sweeping Contracts	15,000	0	0	15,000
M184 Sweeping Disposal	80,000	10,000	15,000	105,000
<i>132 SWEEPING AND FLUSHING</i>	\$498,000	\$115,000	\$139,000	\$752,000
M190 R.O.W. Fence Repair	10,000	0	27,000	37,000
<i>137 R.O.W. FENCE REPAIR</i>	\$10,000	\$0	\$27,000	\$37,000
M200 Other Routine Maintenance	60,000	50,000	30,000	140,000
<i>139 OTHER ROUTINE MAINTENANCE</i>	\$60,000	\$50,000	\$30,000	\$140,000
M210 Maintain Snow Route RT	1,000,000	100,000	490,814	1,590,814
M211 Maintain Snow Route OT	1,900,000	190,000	1,000,000	3,090,000
M212 Scrape/Salt Non-Route Road RT	20,000	750,000	0	770,000
M213 Scrape/Salt Non-Route Road OT	5,000	250,000	0	255,000
M214 Erect/Remove Snow Fence	50,000	1,000	0	51,000
M215 Winter Maintenance Contract	40,000	0	0	40,000
M216 Anti-Ice System	0	0	0	0
M220 Night Patrol	40,000	0	84,185	124,185
M230 Other Winter Maintenance	5,000	2,000	204,851	211,851
<i>141 SNOW AND ICE REMOVAL</i>	\$3,060,000	\$1,293,000	\$1,779,850	\$6,132,850



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



ROAD MAINTENANCE COSTS - FISCAL YEAR 2020/2021

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M240 Bridge Repair	10,000	10,000	0	20,000
151 STRUCTURE MAINTENANCE	\$10,000	\$10,000	\$0	\$20,000
M250 Structure Painting	1,000	1,000	0	2,000
152 STRUCTURE PAINTING	\$1,000	\$1,000	\$0	\$2,000
M280 Emergency Road Maintenance	100,000	100,000	75,000	275,000
190 EMERGENCY ROAD MAINTENANCE	\$100,000	\$100,000	\$75,000	\$275,000
TOTAL FIELD BUDGET for MAINTENANCE	\$7,622,000	\$7,424,000	\$3,164,104	\$18,210,104
M500 Replace Steel Beam Guardrail RT	265,000	245,000	90,000	600,000
M501 Replace Steel Beam Guardrail OT	12,000	12,000	5,000	29,000
M502 Replace Cable Barrier RT	0	0	5,000	5,000
M503 Replace Cable Barrier OT	0	0	3,000	3,000
130 GUARDRAIL AND POST	\$277,000	\$257,000	\$103,000	\$637,000
M542 Pumphouse Energy	6,000	0	0	6,000
153 PUMPHOUSE ENERGY	\$6,000	\$0	\$0	\$6,000
M510 Sign Maintenance RT	230,000	215,000	150,000	595,000
M511 Sign Maintenance OT	40,000	30,000	40,000	110,000
M512 Sign Shop Work RT	0	0	0	0
M513 Sign Shop Work OT	0	0	0	0
M514 Overhead Signs - Electrical	1,000	0	0	1,000
M515 Overhead Signs - Non Electrical	0	0	0	0
M516 Other Traffic Maintenance	220,000	0	60,000	280,000
160 TRAFFIC SIGNS	\$491,000	\$245,000	\$250,000	\$986,000



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



ROAD MAINTENANCE COSTS - FISCAL YEAR 2020/2021

Activity Code & Description	Primary Road	Local Road	State Trunkline	Totals
M520 Relamp Electrical Device 3 Man	80,000	0	30,000	110,000
M521 Relamp Electrical Device 2 Man	30,000	0	10,000	40,000
M522 Signal Trouble Call RT	60,000	0	15,000	75,000
M523 Signal Trouble Call OT	100,000	0	31,000	131,000
M524 Controllor Maintenance	80,000	0	25,000	105,000
M527 Signal Operations Adjustment	5,000	0	8,000	13,000
M528 Remove/Replace Signals	20,000	0	1,800	21,800
M529 Emergency Signal Remove/Repair RT	10,000	0	20,500	30,500
M530 Emergency Signal Remove/Repair OT	85,000	0	30,700	115,700
M531 Install Signals	10,000	0	3,000	13,000
M533 Signal Modernization	2,000	0	0	2,000
M540 Signal Energy	285,000	30,000	1,000	316,000
<i>161 TRAFFIC SIGNALS</i>	<i>\$767,000</i>	<i>\$30,000</i>	<i>\$176,000</i>	<i>\$973,000</i>
M550 Traffic Counter Maintenance	80,000	40,000	0	120,000
<i>239 TRAFFIC COUNTER MAINTENANCE</i>	<i>\$80,000</i>	<i>\$40,000</i>	<i>\$0</i>	<i>\$120,000</i>
M560 Paint Guidelines RT	425,000	110,000	0	535,000
M561 Paint Guidelines OT	13,000	3,000	0	16,000
M562 Pavement Messages RT	213,000	57,000	0	270,000
M563 Pavement Messages OT	13,000	4,000	0	17,000
<i>162 PAVEMENT MARKINGS</i>	<i>\$664,000</i>	<i>\$174,000</i>	<i>\$0</i>	<i>\$838,000</i>
M570 Delineator Maintenance RT	3,000	2,000	9,000	14,000
M571 Delineator Maintenance OT	0	0	0	0
<i>164 DELINEATOR MAINTENANCE</i>	<i>\$3,000</i>	<i>\$2,000</i>	<i>\$9,000</i>	<i>\$14,000</i>
M580 Attenuator Maintenance RT	0	0	7,000	7,000
M581 Attenuator Maintenance OT	0	0	1,000	1,000
<i>165 ATTENUATOR MAINTENANCE</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,000</i>	<i>\$8,000</i>
TOTAL FIELD BUDGET for TRAFFIC	<u>\$2,288,000</u>	<u>\$748,000</u>	<u>\$546,000</u>	<u>\$3,582,000</u>



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



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. Cass Avenue Bridge - at North Branch Clinton River - (Carry-Over)</u>						
<i>Superstructure Rehabilitation</i>						
HM			171,450	1,706,000		1,877,450 B
					LOCAL BRIDGE	1,620,700
					MCDR	256,750
<u>W. O. Garfield - North of Canal to M-59</u>						
<i>Advance Construct Conversion</i>						
HM					STBG URBAN	2,990,471
<u>W. O. Garfield - 17 Mile Road to Canal</u>						
<i>Rehabilitation</i>						
HM	234,000		585,000	3,900,000		4,719,000
					EDC/HIP	1,943,294
					CLINTON TWP	1,387,853
					MCDR	1,387,853
<u>W. O. Hayes Road - 10 Mile Road to 11 Mile Road</u>						
<i>Rehabilitation</i>						
HM	267,000		500,250	3,335,000		4,102,250
					EDC	2,000,000
					WARREN	525,563
					ROSEVILLE	525,562
					MCDR	1,051,125

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. Hayes Road - 14 Mile Road to Moravian - (Carry-Over)</u>						
<i>Resurfacing</i>						
HM			135,000	900,000		1,035,000
					STBG URBAN	720,000
					FRASER	59,850
					CLINTON TWP	18,900
					STERLING HEIGHTS	78,750
					MCDR	157,500
<u>W. O. Mound Road - I-696 to M-59 (NC 6% - HM 94%)</u>						
<i>Reconstruct</i>						
NC	335,400					335,400
HM	5,254,600					5,254,600
Total	5,590,000					5,590,000
					INFRA GRANT	3,354,000
					STERLING HEIGHTS	749,060
					WARREN	368,940
					MCDR	1,118,000
<u>W. O. Mound Road - I-696 to M-59 (NC 6% - HM 94%)</u>						
<i>Reconstruct</i>						
NC				1,200,000		1,200,000
HM				18,800,000		18,800,000
Total				20,000,000		20,000,000
					INFRA GRANT	12,000,000
					STERLING HEIGHTS	2,680,000
					WARREN	1,320,000
					MCDR	4,000,000

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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. New Haven Road at East Branch Coon Creek</u>						
<i>Replace Bridge</i>						
HM	135,800	10,000	254,700	1,698,000		2,098,500 B
					MCDR	2,098,500
<u>W. O. Romeo Plank - North 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 - North of Plumbrook to North of Clinton River - (Carry-Over)</u>						
<i>Rehabilitation</i>						
HM			450,000	4,000,000		4,450,000
					STBG URBAN	3,262,900
					STERLING HEIGHTS	593,550
					MCDR	593,550
<u>W. O. 10 Mile Road - Dequindre to Ryan Road - (Carry-Over)</u>						
<i>Rehabilitation</i>						
HM	200,000		375,000	2,500,000		3,075,000
					WARREN	1,537,500
					MCDR	1,537,500

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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. 23 Mile Road at M-53 - (Carry-Over)</u>						
<i>Intersection Improvement</i>						
HM			375,000	2,500,000		2,875,000
					TEDA	1,647,000
					SHELBY TWP	614,000
					MCDR	614,000
<hr/>						
<u>W. O. 23 Mile Road - Card Road to North Avenue (NC 60% - HM 40%) - (Carry-Over)</u>						
<i>Reconstruct and Widen</i>						
NC			513,000	4,140,000		4,653,000
HM			342,000	2,760,000		3,102,000
Total			855,000	6,900,000		7,755,000
					STU/EDC/NH/EDCF	4,759,540
					MACOMB TWP	1,497,730
					MCDR	1,497,730
<hr/>						
<u>W. O. 23 Mile Road - CN Railroad to Gratiot</u>						
<i>Rehabilitation</i>						
HM	37,925		113,775	758,500		910,200
					CHESTERFIELD TWP	455,100
					MCDR	455,100

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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. 23 Mile Road - Fairchild to CN Railroad</u>						
<i>Rehabilitation</i>						
HM	57,250		171,750	1,145,000		1,374,000
					CHESTERFIELD TWP	687,000
					MCDR	687,000
<u>W. O. 23 Mile Road - Heydenreich to Card (NC 60% - HM 40%)</u>						
<i>Reconstruct and Widen</i>						
NC	295,560		554,175	3,694,500		4,544,235
HM	197,040		369,450	2,463,000		3,029,490
Total	492,600		923,625	6,157,500		7,573,725
					TED C/EDC	4,926,059
					MACOMB TWP	1,323,833
					MCDR	1,323,833
<u>W. O. 23 Mile Road - Romeo Plank to Heydenreich (NC 60% - HM 40%)</u>						
<i>Reconstruct and Widen</i>						
NC	300,000					300,000
HM	200,000					200,000
Total	500,000					500,000
					MACOMB TWP	250,000
					MCDR	250,000

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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. 2021 ACT 51 Resurfacing, Restoration, and Rehabilitation</u>						
County Wide						
HM	180,000		300,000	3,000,000		3,480,000
					CITIES & TWPS	1,740,000
					MCDR	1,740,000
<hr/>						
<u>W. O. 2021 Bridge Inspection - Primary</u>						
County Wide						
HM				75,000		75,000 B
					MCDR	75,000
<hr/>						
<u>W. O. 2021 MDOT Final Accountings</u>						
County Wide						
HM				100,000		100,000
					MCDR	100,000
<hr/>						
<u>W. O. 2021 Pavement Preservation Program - Primary</u>						
County Wide						
HM	180,000		300,000	3,000,000		3,480,000
					MCDR	3,480,000
<hr/>						

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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. 2021 Primary Road Bridges</u>						
<i>County Wide</i>						
HM	52,500		90,000	750,000		892,500 B
					MCDR	892,500
<u>W. O. 2021 Rural Pavement Preservation Program</u>						
<i>County Wide</i>						
HM	24,000		56,000	375,000		455,000
					STBG RURAL	300,000
					MCDR	155,000
<u>W. O. 2021 Survey & Design</u>						
<i>County Wide</i>						
HM	30,000					30,000
					MCDR	30,000
<u>W. O. 2021 Signal Modernizations</u>						
<i>County Wide</i>						
HM	100,000		160,000	1,000,000		1,260,000
					MCDR	1,260,000

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



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



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. 2021 New Signals</u>						
<i>County Wide</i>						
HM	50,000		80,000	500,000		630,000
					MCDR	<u>630,000</u>
<u>W. O. 2021 LED Retrofit</u>						
<i>County Wide</i>						
HM	70,000		30,000		350,000	450,000
					MCDR	<u>450,000</u>
<u>W. O. 2016 Congestion Mitigation & Air Quality - (Carry-Over)</u>						
<i>Communication Load Distribution</i>						
HM			30,000	570,000		600,000
					MCDR	<u>600,000</u>
<u>W. O. 2017 Congestion Mitigation & Air Quality - (Carry-Over)</u>						
<i>Communication Load Distribution</i>						
HM			160,000	960,000		1,120,000
					CMAQ	<u>410,000</u>
					MCDR	<u>710,000</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. 2018 Congestion Mitigation & Air Quality - (Carry-Over)</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM			10,000	60,000		70,000
					CMAQ	10,000
					MCDR	60,000
<u>W. O. 2019 Congestion Mitigation & Air Quality - (Carry-Over)</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM			260,000	1,620,000		1,880,000
					CMAQ	1,220,000
					MCDR	660,000
<u>W. O. 2020 Congestion Mitigation & Air Quality - (Carry-Over)</u>						
<i>Connected Vehicle RSU's and Travel Time Analytics</i>						
HM			380,000	2,360,000		2,740,000
					CMAQ	1,970,000
					MCDR	770,000
<u>W. O. 2021 Congestion Mitigation & Air Quality</u>						
<i>Fiber Optic Cable, Phase 3</i>						
HM	200,000			100,000		300,000
					MCDR	300,000

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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. 2022 Congestion Mitigation & Air Quality</u>						
<i>Fiber Optic Cable, Phase 4</i>						
HM	100,000			100,000		200,000
					MCDR	200,000
<u>W. O. 2023 Congestion Mitigation & Air Quality</u>						
<i>Fiber Optic Cable, Phase 5</i>						
HM	50,000			100,000		150,000
					MCDR	150,000
<u>W. O. 2019 Safety - (Carry-Over)</u>						
<i>Box Spans with Backplates at 8 Locations</i>						
HM			10,000	60,000		70,000
					HSIP	10,000
					MCDR	60,000
<u>W. O. 2019 Safety - (Carry-Over)</u>						
<i>Backplates at 84 Locations</i>						
HM			10,000	60,000		70,000
					HSIP	10,000
					MCDR	60,000

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. 2020 Safety - (Carry-Over)</u>					
<i>Backplates in Sterling Heights</i>					
HM		20,000	97,500		117,500
				HSIP	67,500
				STERLING HTS	15,000
				MCDR	35,000
<hr/>					
<u>W. O. 2020 Safety - (Carry-Over)</u>					
<i>Box Spans with Backplates in Sterling Heights</i>					
HM		150,000	923,200		1,073,200
				HSIP	223,200
				STERLING HTS	350,000
				MCDR	500,000
<hr/>					
<u>W. O. 2020 Safety - (Carry-Over)</u>					
<i>Backplates in Warren</i>					
HM		40,000	187,700		227,700
				HSIP	137,700
				WARREN	25,000
				MCDR	65,000
<hr/>					
<u>W. O. 2020 Safety - (Carry-Over)</u>					
<i>Box Spans and Backplates in Warren</i>					
HM		40,000	202,800		242,800
				HSIP	172,800
				WARREN	15,000
				MCDR	55,000
<hr/>					

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. 2020 Safety - (Carry-Over)</u>						
<i>Sign Upgrades North Avenue</i>						
HM			20,000	110,000		130,000
					HSIP	90,000
					MCDR	40,000
<hr/>						
<u>W. O. 2021 Safety</u>						
<i>Signal Upgrades, 8 Southern Locations</i>						
HM	60,000					60,000
					MCDR	60,000
<hr/>						
<u>W. O. 2021 Safety</u>						
<i>Signal Upgrades, 6 Northern Locations</i>						
HM	60,000					60,000
					MCDR	60,000
<hr/>						
<u>W. O. 2021 Safety</u>						
<i>Signal Upgrades, 10 Mile - Eastpointe Project</i>						
HM	10,000		40,000	965,000		1,015,000
					HSIP	600,000
					EASTPOINTE	110,000
					ROSEVILLE	55,000
					MCDR	250,000
<hr/>						

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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. 2022 Safety</u>						
<i>Design - Locations TBD</i>						
HM	60,000			20,000		80,000
					MCDR	<u>80,000</u>
<u>W. O. 2021 Traffic Operations Center</u>						
<i>TOC Operations, Maintenance and Equipment</i>						
HM				3,275,000		3,275,000
					CMAQ	<u>2,620,000</u>
					MCDR	<u>655,000</u>

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

TOTALS . . . PRIMARY ROADS and BRIDGES

<u>\$9,041,075</u>	<u>\$10,000</u>	<u>\$7,096,550</u>	<u>\$76,071,200</u>	<u>\$350,000</u>	<u>\$92,568,825</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>Construction Engineering</u>	<u>Contract</u>	<u>Sign & Signal</u>	<u>Totals & Financing</u>
<u>W. O. Bruce Township Hike/Bike - (Carry-Over)</u>					
<i>Non-Motorized</i>					
NC			137,093		137,093
				TAP GRANT	106,480
				BRUCE TWP	30,613
<hr/>					
<u>W. O. Clinton Township Trail - Canal to Moravian</u>					
<i>Non-Motorized</i>					
NC			2,096,429		2,096,429
				TAP GRANT	1,628,294
				CLINTON TWP	468,135
<hr/>					
<u>W. O. Clinton Township Trail - Cass Avenue Bridge Trail</u>					
<i>Non-Motorized</i>					
NC			588,350		588,350
				TAP GRANT	456,971
				CLINTON TWP	131,379
<hr/>					
<u>W. O. Garfield Road Extension - 23 Mile Road to 25 Mile Road</u>					
<i>Construct New Road</i>					
NC	240,000	450,000	3,000,000		3,690,000
				MACOMB TWP	2,214,000
				MCDR	1,476,000
<hr/>					

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



Macomb County Department of Roads

October 1, 2020 thru September 30, 2021



CONSTRUCTION - LOCAL 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. HCMA Parks - 26 Mile Road to Stony HCMA Entrance</u>						
<i>Non-Motorized</i>						
NC				234,490		234,490
					TAP GRANT	181,660
					HCMA	52,830
<hr/>						
<u>W. O. Hike/Bike throughout Macomb County</u>						
<i>Non-Motorized</i>						
NC				3,000,000		3,000,000
					TOWNSHIPS	1,500,000
					MCDR	1,500,000
<hr/>						
<u>W. O. 22 Mile Road at Gloede Drain - (Carry-Over)</u>						
<i>Bridge Replacement</i>						
HM	73,600	25,000	138,000	920,000		1,156,600 B
					LOCAL BRIDGE	874,600
					MACOMB TWP	141,000
					MCDR	141,000
<hr/>						
<u>W. O. 2021 Bridge Inspection - Local</u>						
<i>County Wide</i>						
HM				75,000		75,000 B
					MCDR	75,000
<hr/>						

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CONSTRUCTION - LOCAL 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. 2021 Large Culvert Replacement</u>						
County Wide						
HM	48,000		90,000	600,000		738,000
					MCDR	<u>738,000</u>
<u>W. O. 2021 Limestone Program - Local</u>						
County Wide						
HM				2,100,000		2,100,000
					TOWNSHIPS	<u>210,000</u>
					MCDR	<u>1,890,000</u>
<u>W. O. 2021 Pavement Preservation Program - Local</u>						
County Wide						
HM	87,500		250,000	3,000,000		3,337,500
					MCDR	<u>3,337,500</u>
<u>W. O. 2021 Subdivision Reconstruction</u>						
County Wide						
HM	224,000		480,000	3,296,000		4,000,000
					TOWNSHIPS	<u>2,000,000</u>
					MCDR	<u>2,000,000</u>
TOTALS . . . LOCAL ROADS and BRIDGES						
	<u>\$673,100</u>	<u>\$25,000</u>	<u>\$1,408,000</u>	<u>\$19,047,362</u>	<u>\$0</u>	<u>\$21,153,462</u>

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