



BUDGET SUMMARY 2024-25

ONE YEAR
ENDING
9/30/25

*QUALITY LIFE
THROUGH
GOOD ROADS-
WE CARE*

AS ADOPTED
SEPTEMBER 19,
2024





Cover Picture: Dequindre/Avon Road

ROAD COMMISSION FOR OAKLAND COUNTY
 31001 Lahser Road • Beverly Hills • Michigan • 48025
 Phone (248) 645-2000
 Web Site www.rcocweb.org

Andrea LaLonde
 Chairperson, Board of County Road Commissioners

Eric D. McPherson
 Vice-Chair

Nancy Quarles
 Commissioner

Dennis G. Kolar
 Managing Director

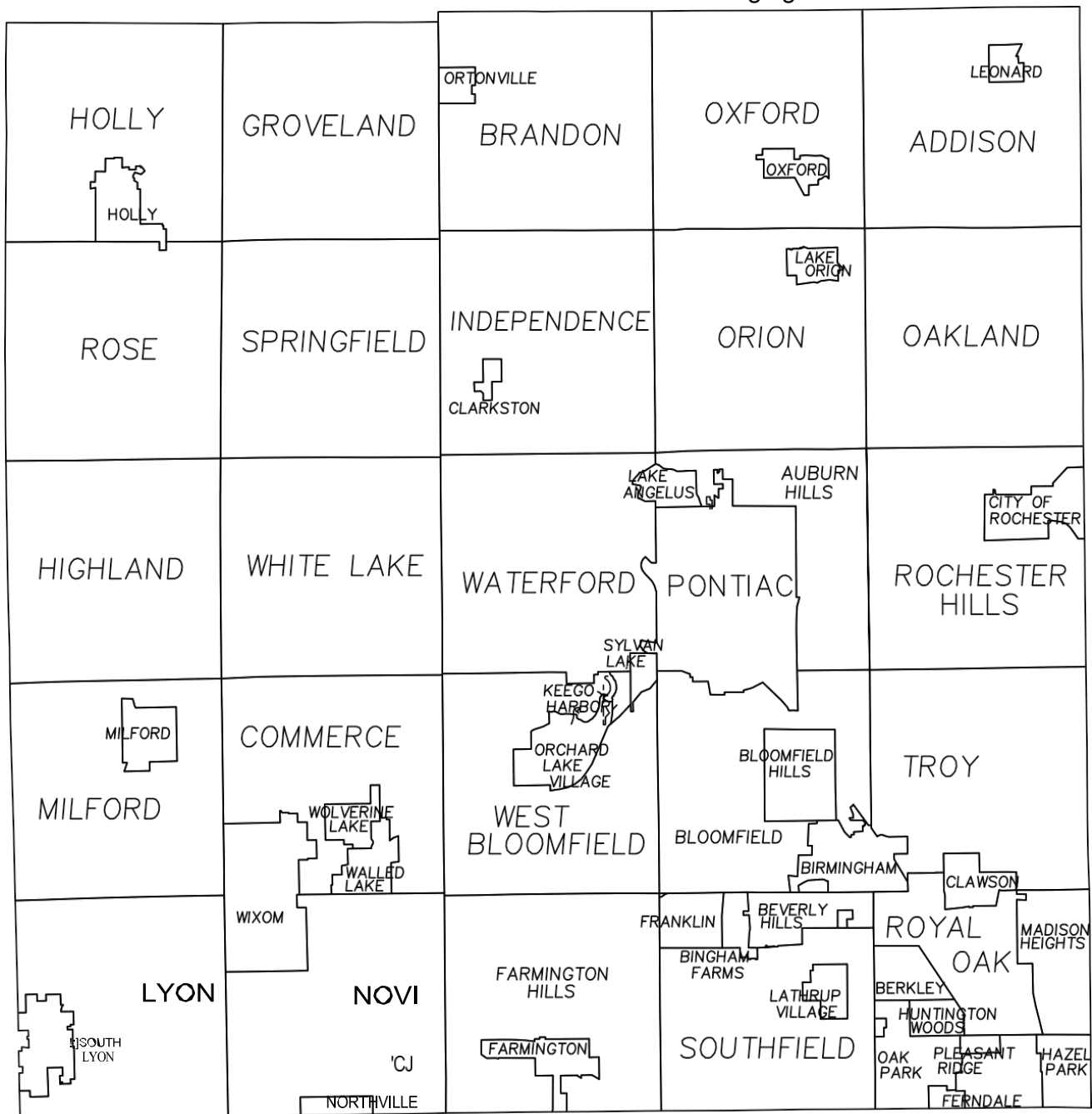


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FISCAL YEAR ENDING 9/30/25

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COPY OF RESOLUTION TO BE ADOPTED BY THE
BOARD OF COUNTY ROAD COMMISSIONERS OF
THE COUNTY OF OAKLAND, STATE OF MICHIGAN
UNDER DATE OF SEPTEMBER 19, 2024

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal Year ending September 30, 2025 is estimated to be \$177,680,139. This amount is hereby budgeted and appropriated for Fiscal Year 2024/25 in the amount of \$177,680,139 to service the Operating, Road Improvement Program, Traffic Signal Project and Special Assessment District Project expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>2024/25 Fiscal Year</u> <u>Appropriation</u>
Fuel and Vehicle Taxes	\$122,268,889
Other Federal & State Revenue	41,823,750
Revenue from Local Government	10,097,500
Fees and Other Revenue	3,490,000
Total Revenue	\$177,680,139
Appropriation from Fund Balance	0
Total Revenue & Appropriation from Fund Balance	\$177,680,139

FURTHER RESOLVED, that \$177,680,139 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2024/25 Fiscal Year</u> <u>Appropriation</u>
Board of Road Commissioners	\$204,000
Managing Director	1,109,161
Customer Services	1,830,623
Finance	1,426,407
Legal	940,217
Central Operations	13,923,653
Human Resources	2,346,012
Engineering	7,098,870
Planning & Environmental Concerns	3,261,490
Traffic-Safety	16,459,004
Highway Maintenance	30,232,578
Non-Departmental	39,454,374
Total Operating Expenditures	\$118,286,389
Road Improvement Program	55,893,750
Traffic Signal Projects	1,000,000
Special Assessment District Projects	2,500,000
Total Expenditures	\$177,680,139

The budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 2025 is as follows:

	<u>2024/25 Fiscal Year</u> <u>Appropriation</u>
<u>Road Improvement Program</u>	
Pavement	\$23,940,000
Safety Intersections	400,000
Bridge Maintenance and/or Replacement	8,175,000
Culverts	7,375,000
Tri-Party	6,000,000
Pave Gravel Road	400,000
Others	9,603,750
Total Road Improvement Program	\$55,893,750

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

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 2024/25 Budget document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be changed without approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by the Managing Director.

FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-5) may not be changed without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the amount and quantities appropriated for capital outlay (See Detail of Capital Outlay) may not be changed without approval by the Board of County Road Commissioners.

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

I hereby certify that the above is a true and correct
Copy of a resolution adopted by the Board of County
Road Commissioners of the County of Oakland,
State of Michigan, under date of September 19, 2024

Shannon Miller Digitally signed by Shannon Miller
Date: 2024.09.19 10:25:28 -04'00'

Shannon J. Miller
Deputy-Secretary/Clerk of the Board



QUALITY LIFE THROUGH GOOD ROADS:
ROAD COMMISSION FOR OAKLAND COUNTY
"WE CARE."

August 2024

Board of Road Commissioners
Road Commission for Oakland County
31001 Lahser Road
Beverly Hills, Michigan 48025

Board of Road Commissioners

Andrea LaLonde
Commissioner

Eric D. McPherson
Commissioner

Nancy Quarles
Commissioner

Dear Commissioners:

Enclosed is the proposed Road Commission for Oakland County (RCOC) fiscal year 2024-25 budget for your review and adoption.

This proposed fiscal year budget totals \$177.7 million, representing a decrease of \$16.2 million from the \$193.9 million previous year budget document. The fiscal year 2024-25 budget is comprised of \$118.3 million operating expenses, along with \$55.9 million Road Improvement Program (RIP), \$1 million Traffic Signal projects' contractor payments and \$2.5 million Special Assessment District Projects' contractor payments (SAD).

Dennis G. Kolar, P.E.
Managing Director

Gary Piotrowicz, P.E., P.T.O.E.
*Deputy Managing Director
County Highway Engineer*

The changes from the previous fiscal year budget document are as follows:

- \$2.1 million decrease in Operating Expenses
- \$14.1 million decrease in the RIP
- 1 additional employee

The largest share of revenue, \$122.3 million, in this proposed fiscal year budget document is from the state-collected fuel tax and vehicle registration fees. The next largest portion of \$41.8 million is from federal sources and other state sources, including \$13.6 million RCOC receives from the state for maintaining the state trunk lines and revenue generated by the RIP. Revenue from local governments adds \$10.1 million to the budget, while fees and other revenue, such as interest earned and permit fees, account for \$3.5 million. There was no appropriation from Fund Balance required.

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Beverly Hills, MI
48025

248-645-2000

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August 2024
Board of Road Commissioners
Road Commission for Oakland County
Page Two

The selection of expenditures identified in the fiscal year 2024-25 budget was guided by the following points:

- Continuation of the highest-possible level of safety-related road maintenance service provided to the residents and motorists using county roads in Oakland County.
- Maximum leveraging of all available federal and state funds through aggressively matching with other agencies and developers.
- Prioritizing replacement of road equipment.
- Continued aggressive efforts to contain costs, especially in the areas of health care, risk management, and privatization, where appropriate.

This budget allows RCOC to provide services in the most effective manner given the resources available. The capital outlay budget includes \$2.8 million for replacing a portion of the fleet of large equipment and vehicles. Included in the maintenance budget is \$3.0 million of asphalt preservation overlay/spot resurfacing and concrete repair roadwork that RCOC performs at 100 percent RCOC cost.

Summary Table 2 shows recommended departmental appropriations compared with past fiscal year expenditures and budgets. In addition, some highlights of the proposed expenditures include:

- \$23.9 million for major (RRR) pavement resurfacing
- \$ 8.2 million for bridge maintenance/replacement
- \$ 6.0 million for tri-party program
- \$ 7.4 million for culverts
- \$ 0.4 million for safety intersections
- \$ 0.4 million for pave gravel road

Please contact me with any questions.

Sincerely,

Dennis G. Kolar, P.E.
Managing Director
Enclosure

COPY OF RESOLUTION ADOPTED BY THE
BOARD OF COUNTY ROAD COMMISSIONERS
FOR OAKLAND COUNTY, MICHIGAN UNDER
DATE OF JULY 11, 2024

WHEREAS, PA 1963, 2nd EX. SESS. No. 43, as amended, MCL 141.411 et seq, requires a Public Hearing on the proposed Road Commission Budget; and

WHEREAS, the Managing Director has prepared a proposed 2024-25 Budget and proposed 2024-25 Primary and Local Road Improvement Program for the Fiscal Year ending September 30, 2025.

NOW, THEREFORE BE IT RESOLVED, that the Road Commissioners hereby give notice of a Public Hearing to be held at 9:30 a.m. on Thursday, August 22, 2024, at the Road Commission for Oakland County Boardroom, 31001 Lahser Road, Beverly Hills, Michigan 48025, for the purpose of presenting the Road Commission's proposed 2024-25 Budget and proposed 2024-25 Primary and Local Road Improvement Program, and providing an opportunity to all interested citizens and elected officials of Oakland County to present comments thereon prior to adoption by the Board of Road Commissioners.

BE IT FURTHER RESOLVED that the publication of the Notice of Public Hearing is hereby authorized.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners for Oakland County, State of Michigan, under the date of July 11, 2024

Shannon Miller Digitally signed by Shannon Miller
Date: 2024.07.11 10:44:45 -04'00'

Shannon J. Miller
Deputy-Secretary/Clerk of the Board



Inter-Departmental Memorandum

MANAGING DIRECTORS' OFFICE

DATE: March 1, 2024

To: RCOC Department Directors

FROM: Dennis G. Kolar

SUBJECT: FY2024/25 DEPARTMENTAL BUDGET REQUESTS

Forms for departmental budget requests for FY2024/25 will be emailed to you, and the attached schedule of dates must be met so that the recommended budget for the next fiscal year, beginning October 1, 2024, can be presented to the Board of Road Commissioners on August 22, 2024.

Please note the following in preparing your submissions. Each of these should be addressed individually in the cover memo with your submission.

1. Safety continues to be the number one priority at RCOC. Indicate how your budget addresses safety for both the road network and for our employees.
2. All requests for capital expenditures of \$25,000 or more must be accompanied by a thorough explanation. Include the bid/purchase price of the last piece of equipment purchased of the same type. If more money is now being requested for the same type of equipment, explain the reason for the increase.
3. There should be a schedule for your "non-capital" account containing non-road items between \$500 and \$5,000.
4. The department director's cover letter for the budget submission must indicate any expenditures that were not included in the financial plan. As always, the first test will be whether the departmental request was contained in the FP2025.
5. Directors should spell out any new cost-saving measures to be taken by their departments in FY2024/2025.

Continued next page

6. The cover letter should also identify any proposed new computer applications or applications of other technologies anticipated by the department during FY2024/25. Anticipated cost savings or improved employee efficiencies should be described.
7. Be prepared to discuss travel and training in detail. Is there anyone in your department who is on a committee or otherwise involved in an organization or activity on behalf of RCOC that will not be able to attend committee meetings, etc.? If a staff member became a member of a committee last year and agency travel covered the cost of that travel, related travel for FY2024/25 should now be in your budget submission.
8. Identify any increased overtime costs due to increased workload or the lack of staff.
9. In your listing of unmet needs, make sure your list is in order of priority.

The above should be used as a checklist during the preparation of your FY2024/2025 Budget submission. As requested above, make sure your cover memo addresses **each** of the nine areas listed above.

Make sure that your submission is consistent with your 2025 Financial Plan submission.

C: Gary Piotrowicz

ADA:	Americans with Disabilities Act
Amended Budget:	As Adopted previous year budget plus Board approved budget amendments.
Appropriation:	Authorization made by the Board of Road Commissioners Permitting RCOC to incur obligations and make expenditures.
Asset:	Property owned which has monetary value.
Autoscope:	Video-vision technology that utilizes intersection-placed television cameras to count and evaluate speed for all vehicles entering the influence zone of an intersection for signal timing.
AVL:	Automatic Vehicle Location
Basis Accounting:	The Road Commission for Oakland County's annual operating budget is prepared in conformity with generally accepted accounting principles (GAAP) and is on the modified accrual basis of accounting. Revenue is recognized in the accounting period when it becomes available and measurable.
Budget:	A financial plan for a specific period of time (fiscal year). The RCOC's fiscal budget covers the period of October 1 through September 30.
Budget Adjustment:	A procedure by the Board of Road Commissioners or Managing Director to amend budget appropriations. Also called appropriation transfer.
Capital Assets:	Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.
Capital Outlay:	Expenditures that result in the replacement of or addition to fixed assets.
CMAQ:	Congestion Mitigation and Air Quality. Funding distributed based on a statewide rating system.
Connected Vehicle:	Vehicle and infrastructure communicating together to improve safety and mobility.

Debt Service:	Payment of interest and repayment of principal to holders of the government's debt instruments.
EDMS:	Electronic Document Management System
Expenditures:	The outflow of funds paying for assets, goods, services, and costs related to the Road Improvement Program.
FAST-TRAC:	Faster And Safer Travel through Traffic Routing and Advanced Controls- Deployment of high-tech "adaptive" Traffic signals that utilize several types of vehicle detection to determine the amount of flow of traffic present at each moment in real time.
FHWA:	Federal Highway Administration
Fiscal Year (FY):	The time period designating the beginning and ending period for recording financial transactions. The RCOG has specified October 1 to September 30 as its fiscal year.
FOIA:	Freedom of Information Act
Fund:	An accounting entity that has a set of self-balancing counts and records of financial transactions for specific activities or government functions. Examples of fund types are special revenue funds, which include the road fund and the trust and agency funds, which include the pension trust fund.
Fund Balance:	Fund balance is the excess of assets over liabilities and reserves.
GASB 34:	Government Accounting Standards Board Statement No. 34. Provisions effective October 1, 2001 related to providing analysis of operations and using full accrual of all activities including capitalizing infrastructure.
GRIP:	Gravel Road Improvement Program. Performed by the Highway Maintenance department to grade, chloride, remove trees, improve drainage and ditching on the gravel roads.
GRPP:	Gravel Road Paving Plan. Is the multi-year plan to pave the gravel roads.

HPP:	High Priority Projects. Federally sponsored grants for transportation demonstration projects originating from Congress and the U.S. Department of Transportation.
ITS:	Intelligent Transportation Systems. An integrated traffic guidance/information system using such components as SCATS and Autoscope.
LED:	Light Emitting Diodes
Local Bridge Program:	Federal funding for bridge replacement. The State of Michigan supplements the fund and prioritizes the projects.
Maturities:	The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.
MDOT:	Michigan Department of Transportation
MTF:	Michigan Transportation Fund. State-collected motor fuel and vehicle taxes, and state general fund transfer. Primary source of funding.
OPEB:	Other Post-Employment Benefits. A Governmental Accounting Standards Board pronouncement that provides guidance for local units of government in recognizing the cost of retiree health care, as well as any other post-employment benefits (other than pensions).
Operating Budget:	The portion of the budget that pertains to daily operations that provide basic governmental services. The RCOC operating budget contains appropriations for such expenditures as salaries, supplies, utilities, materials, and purchases of road equipment, fuel, etc.
RCOC:	Road Commission for Oakland County
Revenue:	Funds RCOC receives as income. It includes four major categories: fuel and vehicle taxes (Michigan Transportation Fund); federal and state revenue; revenue from local governments; and fees and other revenue.

RIP:	Road Improvement Program. A detailed schedule of construction and purchases of rights-of-way showing locations, funding sources, and types of projects (widening, bridges, gravel paving, intersections, etc.).
ROW:	Right-of-Way
SAD:	Special Assessment Districts. Specific areas with improvements on subdivision streets. See "Special Assessment".
SCATS:	Sydney Coordinated Adaptive Traffic System. See section on Traffic Safety under "Departments".
SEMCOG:	Southeast Michigan Council of Government
SIG:	Signal Projects Program
SMART:	Suburban Mobility Authority for Regional Transportation
Special Assessment:	A levy made against certain properties (subdivisions) to defray the cost of certain road improvements deemed to primarily benefit those properties.
STP:	Surface Transportation Program. A block grant type program that may be used for any roads, except local or rural collectors, now called federal-aid roads. Established by the Intermodal Surface Transportation Act of 1991.
TBD:	To Be Determined

TEDF: **Transportation Economic Development Fund.** State funding created in 1987 to fund road improvement in areas of significant job growth.

Category A: Highway, street and road improvements to serve economic development projects capacity, condition, safety or accessibility in any of the following target industries:

1. Agriculture or food processing.
2. Tourism.
3. Forestry.
4. High technology research.
5. Manufacturing.
6. Mining
7. Office centers solely occupied by the owner or not less than 50,000 square feet occupying more than 3 acres of land.

Category C: Projects for reducing congestion on county primary and city major streets within urban counties (a county with a population greater than 400,000).

Category D: Projects in rural counties (a county with a population of 400,000 or less) for the improvement of county rural primary roads and major streets in communities with a population of 5,000 or less to create an all-season road network.

Category E: Projects for construction or reconstruction of roads in counties in which a national lakeshore or national park is located, or a county in which 34% or more of all of the land is commercial forest land.

Category F: Projects for county roads and city and village street improvements on the Federal Aid to Urban System in rural counties (a county with a population of 400,000 or less).

TIMS: **Transportation Information Management Systems**

TIP: **Transportation Improvement Program**

TOC: **Traffic Operations Center**

WAN: **Wide Area Network**

GOALS AND OBJECTIVES



BOARD OF ROAD COMMISSIONERS

Pictured from left to right:
Andrea LaLonde, Chairperson;
Eric McPherson, Vice-Chair;
Nancy Quarles, Commissioner.

2024/25 The Budget Process

Preparation

The creation of the annual RCOC budget is a three-year process requiring intense preparation and analysis. This preparation involves the review of all RCOC resources to determine the amount of funds available to meet the goals, objectives and service needs for the following year.

Budget Calendar

The budget process begins with the annual compilation of the Three-Year Financial Plan, which provides the blueprint for the following year's budget and forecasts revenue and expenditures for the coming three years. This starts with the detailed financial planning process in October in which all agency needs are identified. Then in March, a budget message is sent to all departments by the Managing Director setting guidelines for the following year's budget. Budget hearings are then held in June with each department director to discuss departmental goals and objectives and the ability to achieve them during the next fiscal year.

Public Hearing

The Michigan Uniform Budgeting and Accounting Act requires an annual public hearing be conducted on the proposed RCOC budget and Road Improvement Program for the following fiscal year (page vii of this document). It is at the public hearing where interested citizens and other parties can discuss the proposed budget.

Adoption

Following adoption by the Board, amendments are made to the budget during the fiscal year by way of the appropriation transfers as outlined in the Board of Road Commissioners' resolution at the beginning of this document.

Method

This budget uses the modified accrual basis of accounting (see "Basis of Accounting" in the Glossary for further explanation).

2024/25 Goals and Objectives

Vision Statement: The Road Commission for Oakland County, although facing serious financial challenges, remains committed to the following vision:

**"QUALITY LIFE THROUGH GOOD ROADS.
ROAD COMMISSION FOR OAKLAND COUNTY--WE CARE."**

Mission Statement: The strategic focus -- the mission -- of the organization is to fulfill the needs of the community by providing the public with:

- Safe and convenient roads
- Sound financial management
- Respect for the environment
- Sensitivity to community concerns
- Responsive and dependable service

It is also the mission of RCOC staff to work together to provide:

- A cooperative work environment
- Opportunities for learning and growth
- Respect for the dignity of each individual
- Fair and equitable dealings

The vision and the mission statements provide the basis for all goals, objectives and actions of RCOC.

2024/25 Needs and Strategies

CUSTOMER NEEDS

The strategic focus of this budget continues to be the achievement of service delivery excellence for RCOC customers.

To identify the transportation needs of the local communities, RCOC biennially holds Strategic Planning meetings with community officials. These meetings provide an effective forum for identifying road-improvement needs, estimated in 2023 to be nearly \$3.6 billion on county roads over the next 10 years. Community officials' requests are then analyzed and prioritized into four distinct areas of concern which are described below.

Improved Safety and Condition of Gravel Roads

Many communities served primarily by gravel roads experienced significant growth in recent decades. Traffic volumes seriously threaten RCOC's ability to maintain the gravel-road system. Gravel-road maintenance cycles that were once adequate on these roads are no longer sufficient.

RCOC maintains more than 750 miles of gravel roads, one of the largest gravel-road systems in the state of Michigan. Many of these gravel roads carry traffic volumes that exceed those normally associated with gravel roads. This budget includes \$220,000 for gravel and slag materials to patch and maintain the gravel roads.

Improved Safety, Capacity and Condition of Paved Roads

Increased travel, increased road-surface age and limited funding have collectively resulted in a deteriorating paved-road system. Preserving the massive investment in the existing paved-road system and continuing to expand this infrastructure to relieve congestion are critical to the future of all Oakland County communities.

The Pavement Management System (PMS) is a computer-based program that RCOC uses to assist in identifying cost-efficient strategies for rehabilitating and maintaining paved primary or "mile-type" county roads.

The computerized database within the PMS remains the primary tool used to rate pavement conditions on county roads. This system identifies the condition of county road pavements, prioritizes road segments requiring repaving and provides statistical data for budgetary purposes.

2024/25 Needs and Strategies

Improved Safety, Capacity and Condition of Paved Roads (continued)

Data describing pavement and road base conditions is entered into the system, and a present-status summary is prepared. The summary indicates which road segments on the paved system are in the best and worst conditions based on the Pavement Surface Evaluation and Rating (PASER) measure assigned to each segment by the PMS. A “mix of fixes” approach is incorporated to optimize pavement-management expenditures. Using the PMS, pavement preservation, restoration or reconstruction strategies are selected for different segments of road. Monies are dedicated for restoration or reconstruction on roads with the lowest PASER ratings, while preventive maintenance strategies will be applied to prolong the useful life of roads with high PASER ratings which were constructed relatively recently. This "mix of fixes" approach addresses problem road segments while preserving RCOC's recent investment in good road segments. However, funding limitations prevent RCOC from applying many of the "fixes" recommended by the PMS.

The Highway Maintenance and Engineering departments address various pavement conditions. Even though the proposed programs do not address all the needs as shown in the PMS, they represent a systematic attempt to improve the entire paved network by applying the appropriate remedies or repairs based on the pavement condition and sound asset-management practices.

RCOC has dedicated much of its MTF revenue increase to improving road conditions as well as to prolonging the life of the roads. To achieve these goals, RCOC has budgeted a total of \$3.4 million to this program in this budget. This includes \$2 million for the Preservation Overlay Program, \$1 million for concrete repairs and \$400,000 for crack-sealing. These repairs are expected to extend the life of the roads by six to eight years.

The Oakland County Federal Aid Task Force, responsible for setting priorities for the use of federal road funding, has realized the need to restore aging pavements countywide and has approved more pavement preservation projects in recent years. Although the needs far outpace the federal funds available, the task force considers safety, congestion and pavement conditions in the selection of projects which will receive funding.

The Road Improvement Program (RIP) contains a total of \$56 million for improvements of roads beyond maintenance work. Of this total, \$24 million is for pavement-rehabilitation projects, with the remainder for capacity and safety improvements.

2024/25 Needs and Strategies

Improved Traffic-Management System

In many locations, innovative traffic-management systems, known as Intelligent Transportation Systems (ITS), can provide a desirable alternative to traditional capacity improvements. ITS can, and is, being used in a variety of locations. Improved traffic management can provide added road capacity without the cost, major community disruption and relocation often associated with traditional road-widening projects. ITS also has been documented to improve motorist safety.

RCOC's Faster And Safer Travel through Traffic Routing and Advanced Controls (FAST-TRAC) project includes deployment of high-tech "adaptive" traffic signals that utilize several types of vehicle detection to determine the amount and flow of traffic present at each moment in real time. As of the current fiscal year, there are approximately 850 intersections equipped with FAST-TRAC technologies.

FAST-TRAC is RCOC's largest ITS project. It is also among the largest such systems in North America. It is anticipated that the FAST-TRAC project will continue to be expanded into other areas of the county in coming years since it is an important tool for improving mobility and safety.

The focus of the FAST-TRAC project in this fiscal year will again be to continue research and testing of another adaptive traffic system that will provide flexibility for future technologies. Also, to improve safety on the road system, RCOC has been working with the U.S. Department of Transportation, the Michigan Department of Transportation (MDOT) and automakers on a new field of technology expected to help reduce crashes on the road system. This field is known as connected vehicles and involves vehicles communicating with each other and with the infrastructure.

The Traffic-Safety Department budget includes funding for the operation and maintenance of the ITS Traffic Operations Center (TOC). Federal funding has helped RCOC execute capital improvements and offset the cost of operating and maintaining the TOC and FAST-TRAC. To reduce the traffic-signal maintenance costs, RCOC continues to install LED traffic signals. The LED signals lower operating costs and electrical usage (less than one-tenth of that of an incandescent bulb.) Additionally, overhead internally illuminated case signs are being changed to reflective materials (as opposed to electric lighting), reducing power consumption to zero.

2024/25 Needs and Strategies

Improved Road-Drainage and Bridge-Maintenance Systems

Inadequate road drainage is a widespread concern affecting both paved and gravel roads. Poor drainage not only threatens the integrity of the road but can pose a safety hazard. Due to overwhelming need, RCOC is funding a culvert-replacement program of \$7.4 million. The RIP budget includes \$300,000 for bridge/culvert-inspection services which are mandated by state and federal law. A Bridge-Management System is utilized for selection of bridge projects.

SUMMARY

Although RCOC's operations have been organized around the functional distinctions of highway design, traffic engineering, construction and road maintenance, the areas of concern expressed by community officials through the RCOC Strategic Planning process cross departmental boundaries, requiring a more comprehensive team approach to solving problems. This strategic focus continues to guide RCOC toward realization of its vision of "Quality Life Through Good Roads."

STRATEGIES FOR MEETING CUSTOMER NEEDS

The operating departments have identified several strategies related to the four areas of concern expressed by community officials. These strategies are outlined on the following pages by area of concern.

Gravel Road Strategies

The gravel-road concerns of community officials have generated the following strategies by RCOC operating departments:

- Maintain coordination of gravel-road grading and dust-control activities.
- Review current grading practices.
- Continue a road-grading training program for grader operators as needed.
- Review current specifications to maintain gravel-road materials and design.
- Identify possible test projects that would utilize different materials and designs.
- Re-examine the engineering requirements for paving projects.
- Develop a gravel-road information system, like the pavement management system in use for paved roads.
- Evaluate accident data for gravel roads to determine appropriate countermeasures.
- Improve the condition of equipment used to maintain gravel roads.
- Form a long-term gravel-road improvement plan consistent with development goals of the communities.
- Encourage cooperative funding with local governmental units and the private sector for upgrading gravel roads.

2024/25 Needs and Strategies

STRATEGIES FOR MEETING CUSTOMER NEEDS (CONTINUED)

Paved-Road Strategies

The concerns of community officials regarding the preservation of the paved-road system are addressed by the following strategies:

- Continue to use the Pavement Management System to establish priorities and treatment alternatives for paved-road preservation projects.
- Implement regular programs of paved-road preservation activities as part of the Road Improvement Program.
- Review current paved-road maintenance practices with an emphasis on innovative approaches for paved-road preservation and maintenance administration.
- Evaluate the paved-road system for areas of traffic congestion, and explore low-cost, innovative approaches for improving mobility.
- Continue to incorporate traffic-accident countermeasures into road-preservation projects.
- Improve the aesthetic value of roadsides by continuing to recruit volunteer groups for litter-control activities through continued funding of the "Adopt-A-Road" program.

Traffic-Management Strategies

The traffic-management concerns expressed by community officials focused on traffic-signal installation, traffic-signal maintenance and traffic-signal optimization. They are addressed by the following strategies:

- Update the sign-management system to address reflectivity standards mandated by FHWA.
- Increase the frequency of traffic-volume counts taken on a routine basis.
- Continue to apply for federal aid for traffic-signal modernization and optimization.
- Continue to review new software developments for optimal signal timing.
- Improve the troubleshooting capabilities of the Traffic-Safety Department's signal crews.
- Monitor and evaluate Intelligent Transportation Systems (ITS) and continue to expand these systems countywide as funding becomes available.
- Continue to evaluate new ITS technologies.

2024/25 Needs and Strategies

STRATEGIES FOR MEETING CUSTOMER NEEDS (CONTINUED)

Drainage-System Strategies

The road-drainage concerns expressed by community officials encompass both the gravel-road system and the paved-road system. In response to these concerns, the following strategies have been identified:

- Develop a drainage-structure information management system to identify and rank locations where road drainage is inadequate.
- Evaluate the adequacy of existing drainage-maintenance equipment and its usage for possible acquisitions, redistribution to different maintenance districts and for improved scheduling.
- Investigate the correlation between problematic drainage locations and crash and environmental data to determine priorities and countermeasures.
- Encourage cooperative funding for ditching and drainage improvements.
- Develop a countywide roadway-drainage plan.

SUMMARY

While it is evident that the departments have emphasized the four areas of concern expressed by community officials, expenditures are constrained by funding limitations and changes in the work environment. These strategies should help identify ways in which RCOC can enhance its service in these areas within budgetary restraints.

2024/25 Needs and Strategies

STRATEGIES TO IMPROVE THE WORK ENVIRONMENT

Over the years, RCOC has been able to identify many means of improving the work environment. These efforts have been reflected in RCOC's mission statement and strategic goals.

Employees have expressed the need for a cooperative work environment, the opportunity for learning and growth, mutual respect, recognition and fair and equitable dealings.

In response to these needs, RCOC has implemented many programs including Positive Discipline, Employee Assistance, Engineering Inspector/Technician Development Program, Civil Engineering/Development and Rotational Program, Intern Program, the Doris A. Webster Tuition Reimbursement Program and our executive-leadership development program, known as Management Effectiveness Training/Strategies for Success.

In addition, we have implemented an Internal Investigations Committee to review complaints and to allow for dispute resolution. We have also expanded our sexual harassment policy to include prohibition against all forms of harassment and discrimination. These programs are augmented by the ongoing efforts of the internal strategic-planning process, as participants wrestle with strategies for empowering employees in building trust, strengthening employee skills and improving communication.

REVIEW OF EXISTING RESOURCES

Revenue

RCOC revenue sources continue to be the same as those identified in prior fiscal years. In addition to the primary state and federal sources outlined in the following section, funding is received through local contributions, fees for various RCOC services, county general government contributions to the Tri-Party Program and from contracts with the State of Michigan for services performed on state trunk lines.

Physical Plant

Necessary building improvements are part of this fiscal year's budget.

2024/25 Needs and Strategies

REVIEW OF EXISTING RESOURCES (CONTINUED)

Employees

There are 493 full-time positions budgeted for the 2024/25 fiscal year which is an increase of one employee over the number budgeted for the 2023/24 fiscal year.

The budget for seasonal and contracted employees is \$425,000 for the current fiscal year. These employees will enhance the workforce and produce higher customer satisfaction during peak periods. The seasonal-salaries budget includes temporary, part-time and contracted positions.

To further maximize the workforce, RCOC reallocates personnel based on the seasons and work that is a priority in each season. For example, some employees are assigned to clearing the roads of snow and ice in the winter, while maintaining guardrails in the non-winter seasons.

Vehicle Fleet

RCOC experienced declining revenues prior to the 2017 gas-tax and vehicle-registration fee increases. The decline reduced the agency's ability to replace fleet vehicles as needed. Major equipment purchases, coupled with aggressive preventative maintenance and improved specification procedures are necessary to improve fleet readiness. The increase in funding is being utilized to update the aging fleet.

RCOC's management of fleet age is an essential element of maintaining a high degree of fleet readiness, especially for winter-maintenance operations. While this budget recognizes the need for vehicle-fleet improvement and management, there have been insufficient funds available for this task. Normally, fleet acquisitions are prioritized based on the age and condition of equipment that should be removed from active fleet service. While \$2.8 million of vehicles and road equipment capital outlay is in this fiscal year's budget, it will not be enough to significantly improve the overall status of RCOC's fleet-readiness. Replacing antiquated road equipment is an RCOC priority as funds become available. Details regarding vehicle-fleet status can be found in the Capital Budgeting section.

Road Commission for Oakland County Revenue by Source

2024/25

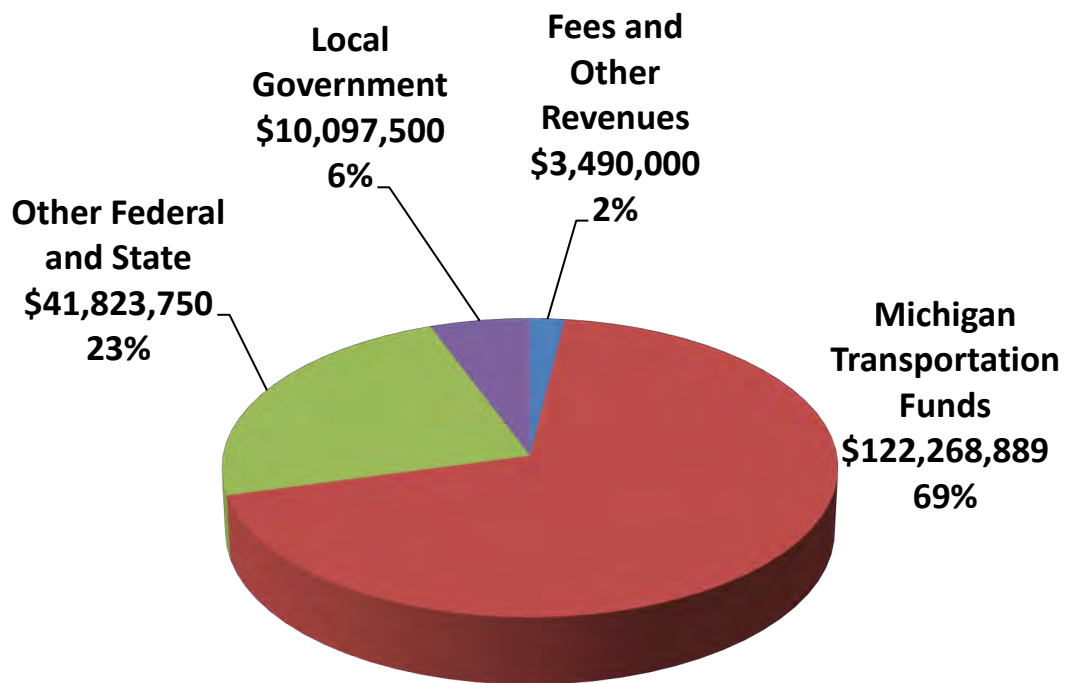


Figure 1

Summary Table 1

2024/25 BUDGET COMPARATIVE SUMMARY OF REVENUE

Revenue Source	2022/23 Actual Fiscal Year Ending 9/30/23	2023/24 Budget As Adopted	2023/24 Amended Budget	2024/25 Budget Fiscal Year Ending 9/30/25
Michigan Transportation Funds	\$124,289,792	\$122,268,889	\$122,268,889	\$122,268,889
Other Federal & State Revenue	51,545,605	56,312,500	56,312,500	41,823,750
Revenue from Local Government	10,099,550	10,837,500	10,937,107	10,097,500
Fees and Other Revenue	9,184,247	4,515,522	4,515,522	3,490,000
Total Revenue	195,119,194	193,934,411	194,034,018	177,680,139
Revenue Over (Under) Expenditures	14,570,483	0	(45,138,427)	0
Total Expenditures	\$180,548,711	\$193,934,411	\$239,172,445	\$177,680,139

Budget Exhibit A-1

2024/25 BUDGETED REVENUE BY SOURCE

Michigan Transportation Funds		
Engineering	\$ 10,000	
Primary Roads	88,970,714	
Local Roads	12,343,784	
Urban Primary Roads	16,296,718	
Urban Local Roads	4,647,673	
Total Michigan Transportation Funds		\$122,268,889
Federal & State Revenue		
State Maintenance Contracts	13,600,000	
Federal Aid - Bridge	6,018,750	
Federal Aid - STP	17,305,000	
Federal Aid - Hwy Infrastructure	1,820,000	
Federal Revenue-Medicare Part D	200,000	
Federal Aid - CMAQ	2,320,000	
Federal Aid - Highway Safety Improvement	560,000	
Total Federal and State Revenue		41,823,750
Revenue from Local Government		
Contributions from Townships-Road Improvement	1,200,000	
Contributions from Cities&Villages-Road Improvement	2,907,500	
County Contributions-Road Improvement	2,000,000	
Local Road Maintenance	50,000	
Traffic Signal Maintenance	1,640,000	
S.A.D. Revenue	2,300,000	
Total Revenue from Local Government		10,097,500
Fees and Other Revenue		
Interest Revenue	800,000	
Permit Fees	1,000,000	
Inspection Charges	525,000	
Calcium Chloride Revenue	925,000	
Other Revenue	240,000	
Total Fees and Other Revenue		3,490,000
Total Revenues		177,680,139
Appropriation from Fund Balance		0
Total Revenues and Appropriation from Fund Balance		\$177,680,139

Budget Exhibit A-2

2024/25 BUDGET

ROAD IMPROVEMENT PROGRAM (RIP) AND SIGNAL PROGRAM (SIG)

SOURCES OF FUNDING

Description	Federal and State "C" Funds	City / Village Share	Township Share	County/ Other Share	RCOC Share	Totals
Pavement	\$18,025,000	\$1,907,500	\$0	\$0	\$4,007,500	\$23,940,000
Bridge Maintenance and/or Replacement	6,018,750	0	0	0	2,156,250	8,175,000
Culverts	1,100,000	0	0	0	6,275,000	7,375,000
Tri-Party	0	1,000,000	1,000,000	2,000,000	2,000,000	6,000,000
Construction Contingencies	0	0	0	0	3,313,750	3,313,750
Design Right of Way Services	0	0	0	0	2,750,000	2,750,000
Federal Aid Purchases	0	0	0	0	1,740,000	1,740,000
Safety Intersections	0	0	0	0	400,000	400,000
Bridge/Culvert Inspections	0	0	0	0	300,000	300,000
Right of Way Acquisition Contingencies	0	0	0	0	900,000	900,000
Construction Inspection Services	0	0	0	0	300,000	300,000
Gravel	0	0	200,000	0	200,000	400,000
Special Assessment District Repair	0	0	0	0	200,000	200,000
Work Zone Safety	0	0	0	0	100,000	100,000
Total RIP Program	25,143,750	2,907,500	1,200,000	2,000,000	24,642,500	55,893,750
Signal Program (SIG)	560,000	0	0	0	440,000	1,000,000
GRAND TOTAL	\$25,703,750	\$2,907,500	\$1,200,000	\$2,000,000	\$25,082,500	\$56,893,750

2024/25 Summary of Revenues

RCOC funding has traditionally come from three sources: federal, state and local. RCOC continues to actively pursue additional funding from these sources and private support from developers who can absorb certain costs.

Overall, state and federal revenues are projected to provide 92 percent of RCOC's total revenue. The largest source of funding for RCOC is the state-administered Michigan Transportation Fund (MTF) which consists primarily of fuel tax, vehicle registration fee and income tax revenues.

Beginning January 1, 2017, the tax on diesel and gasoline motor fuel and motor-vehicle registrations fees all increased. That same year the State also began transferring money from the General Fund, generated primarily from the state income tax, to the MTF. The amount of the transfer went from \$150 million to \$600 million, increasing incrementally. In addition to the fuel-tax and registration-fee increases that were already in place, beginning January 1, 2022, the fuel-tax rates were indexed to inflation causing gasoline and diesel taxes to rise annually based on the Consumer Price Index or 5 percent, whichever is less. The forecasted MTF revenue for the 2024/25 fiscal year is expected to remain steady compared to fiscal year 2023/24.

There are many roads within the Oakland County road system in need of repair. In an effort to improve road conditions as well as prolong the life of the roads, RCOC has dedicated revenue to address this issue. These roads are selected with the coordination of the Highway Maintenance department along with other Road Commission departments. The Road Commission has budgeted a total of \$3.4 million to this program. The breakdown is as follows:

- Preservation Overlay Program: \$2 million
- Concrete repairs: \$1 million
- Crack sealing: \$400,000

2024/25 Summary of Revenues

FEDERAL REVENUE

Federal transportation funds are distributed to the states through several program categories. The funds are primarily generated through the federal gas tax of 18.4 cents per gallon. This 18.4 cents per gallon tax funds more than road improvements. Sharing the 18.4 cents federal gas tax are the transit account (2.86 cents) and the Leaking Underground Storage Tank (LUST) fund (0.1 cents). The Highway Account is allotted 15.44 cents. The recently passed Infrastructure Investment and Jobs Act (IIJA) provides authorization through fiscal year 2026 but does not make a radical change in the basic structure of federal-aid highway programs. Programmatic funding increases from the IIJA were expected to be approximately 20 percent in the first year (FY2023) and then approximately 2 percent each year thereafter.

Federal funds are not guaranteed each year as are the MTF revenues. Federal funds are not true revenues, but rather construction-specific funds for which RCOC and communities compete. Although the IIJA will continue to increase the federal investment in highways in 2024, rising road construction costs may absorb the increases. Higher construction costs resulting from increases in steel, cement, petroleum and labor prices have affected the overall growth in road construction. In 2021, the average statewide urban price per lane mile for reconstruction was \$3.02 million, the average rehabilitation cost per lane mile was \$0.88 million. If prices continue to rise as expected, higher costs will cause a further decrease in the purchasing power of the federal funds and force RCOC to postpone important planned projects. If RCOC does not have the necessary MTF revenues to match federal funds, RCOC might have to pass up millions of dollars in federal funds to which it is entitled.

Funds provided through the IIJA is distributed through formulas. The formulas establish how much federal funds are distributed to each state through Federal Highway Administration (FHWA) programs such as the Surface Transportation Program (STP), Safety and Transportation Alternatives programs.

RCOC's 2024/25 Road Improvement Program (RIP) budget includes \$25.14 million in federal and state funding. Programs such as STP, the National Highway Performance Program and the Local Bridge Program funding major resurfacing, safety intersections and bridge/culvert maintenance/replacement projects.

In this fiscal year, the Traffic-Safety Department and the Signal Project Program will receive \$2.32 million of federal funds from the Congestion Mitigation and Air Quality Improvement Program (CMAQ) for the operation of the RCOC Traffic Operations Center and \$560,000 for safety-improvement projects.

2024/25 Summary of Revenues

STATE REVENUE

While RCOC receives revenue from multiple sources for specific projects and programs, allocations from the MTF represent the largest source of general revenue. These funds have historically been targeted for road maintenance, operating needs and matching funds for federal aid. Figure 2 represents a history of MTF allocations received by RCOC, the current year's amended budget and projected MTF allocations.

With the additional revenue resulting from the 2015 Michigan road-funding package, RCOC expects to receive \$122.27 million in MTF revenue for the 2024/25 fiscal year.

Another element of state funding is the contract with the Michigan Department of Transportation (MDOT) to maintain state trunklines. This contract is projected to yield \$13.6 million. Erosion of the real value of the funds provided for the maintenance contract over time has forced RCOC to reduce routine maintenance on the state system.

LOCAL REVENUE

Local participants, primarily the communities and Oakland County general government, are another important source of revenue to RCOC. For fiscal year 2024/25, they will generate approximately \$10.1 million of revenue in total, of which \$6.1 million is for road-improvement and traffic-signal projects in the current fiscal year (including Tri-Party Program funds). This money likely will be matched with RCOC funds, thus achieving more significant improvements than could have been undertaken by either party alone.

The Tri-Party Program is a one-third matching program consisting of the county general government's contribution, supplemented by equal amounts from RCOC and the local communities. Many important road improvements are made using funds from the Tri-Party Program. The success of this program can be attributed to the active fiscal participation of RCOC, local communities and Oakland County general government. The current fiscal year budget includes the Tri-Party Program with a contribution of \$2 million from the county and corresponding matches from RCOC and the communities for a total of \$6 million.

2024/25 Summary of Revenues

Fees and Other Revenue

Some RCOC activities generate revenues from services rendered, which are used to lessen the dependence on outside resources for funding or to simply cover RCOC's costs for providing the services. Among these activities are:

- The Subdivision Improvement and Development Division is responsible for administering special assessment district subdivision-improvement projects.
- The Department of Customer Services secures fees for drive/approach permits, engineering inspections, overweight and oversized vehicles and environmental services rendered to local communities, residents and businesses.
- RCOC performs contractual highway maintenance for the Michigan Department of Transportation.
- Engineering professional services are rendered to local governmental units for design and right of way acquisition activities.
- Chloriding service to control dust on gravel roads, using calcium chloride extracted from RCOC brine wells, is sold to many townships and some residents.
- Work-order revenue is generated from local units of government for installing traffic signals, providing traffic signs and the sale of salt.
- Interest revenue is generated from investments.
- Leasing of right of way to telecommunications companies.

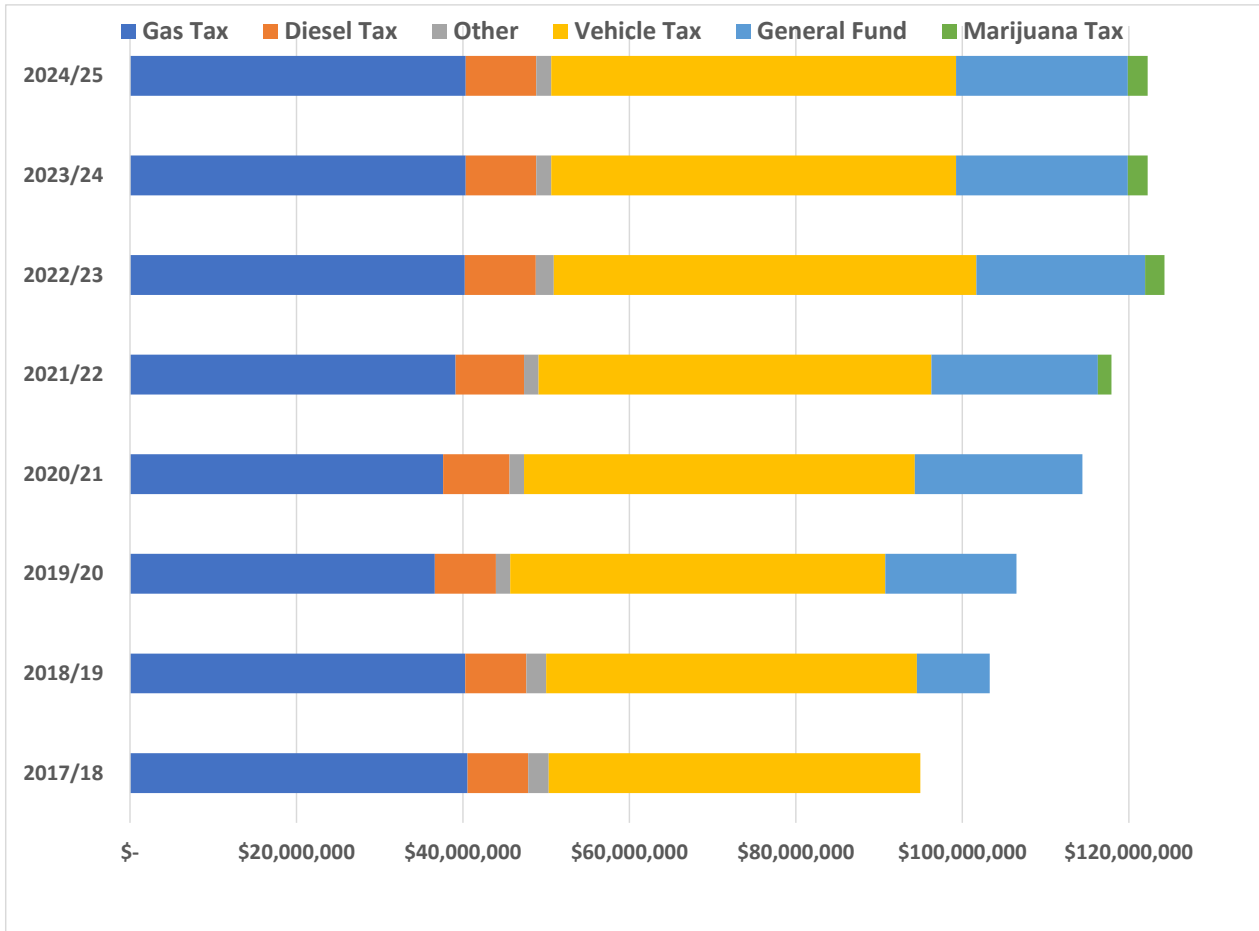
Factors Affecting Present and Future Revenue

Other events that adversely affect RCOC are the state's continued annual transfer of \$20 million from the MTF to the Secretary of State and the ongoing Inter-Department Grants (IDGs) to various other State departments. The State reallocation of some current resources from transportation to other uses continues to have a negative impact on RCOC. Additionally, the purchasing power of the funding received by RCOC is battered by inflation. For example, salt prices increased by 14 percent per ton over a ten-year period. The price of a tandem dump truck increased almost \$80,000 during the same period.

RCOC's MTF allocation is determined by a formula established in state law and reflecting Oakland County's road mileage by road type and vehicle registrations by number and type. Currently, the projected 10-year backlog of road improvements, as determined by the communities during the biennial 2023 RCOC Strategic Planning meetings, totals nearly \$3.56 billion just on roads under RCOC jurisdiction.

In addition to the fuel tax and registration-fee increases that are already in place, beginning January 1, 2022, the fuel-tax rates were indexed to inflation causing gasoline and diesel taxes to rise annually based on the Consumer Price Index or 5 percent, whichever is less. This will help to ensure that the buying power of the fuel tax revenues does not decline as much as it otherwise might each year.

Michigan Transportation Fund Revenue and History Projection 2018-2024



	Actual 2017/18	Actual 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22	Actual 2022/23	Projection 2023/24	Projection 2024/25
Gas Tax	\$ 40,551,095	\$ 40,277,539	\$ 36,612,082	\$ 37,616,946	\$ 39,109,309	\$ 40,232,772	\$ 40,320,609	\$ 40,320,609
Diesel Tax	7,275,804	7,341,963	7,341,766	7,969,915	8,228,708	8,511,992	8,483,569	8,483,569
Other	2,481,255	2,364,044	1,715,667	1,758,155	1,758,030	2,155,949	1,812,480	1,812,480
Vehicle Tax	44,639,047	44,561,045	45,078,744	46,948,941	47,172,871	50,787,289	48,633,918	48,633,918
General Fund		8,738,380	15,746,758	20,117,570	20,002,403	20,257,563	20,621,921	20,621,921
Marijuana Tax					1,642,366	2,344,227	2,386,392	2,386,392
TOTAL	\$ 94,947,201	\$ 103,282,971	\$ 106,495,017	\$ 114,411,527	\$ 117,913,687	\$ 124,289,792	\$ 122,258,889	\$ 122,258,889

Figure 2

Road Commission for Oakland County Allocation of Funds

2024/25

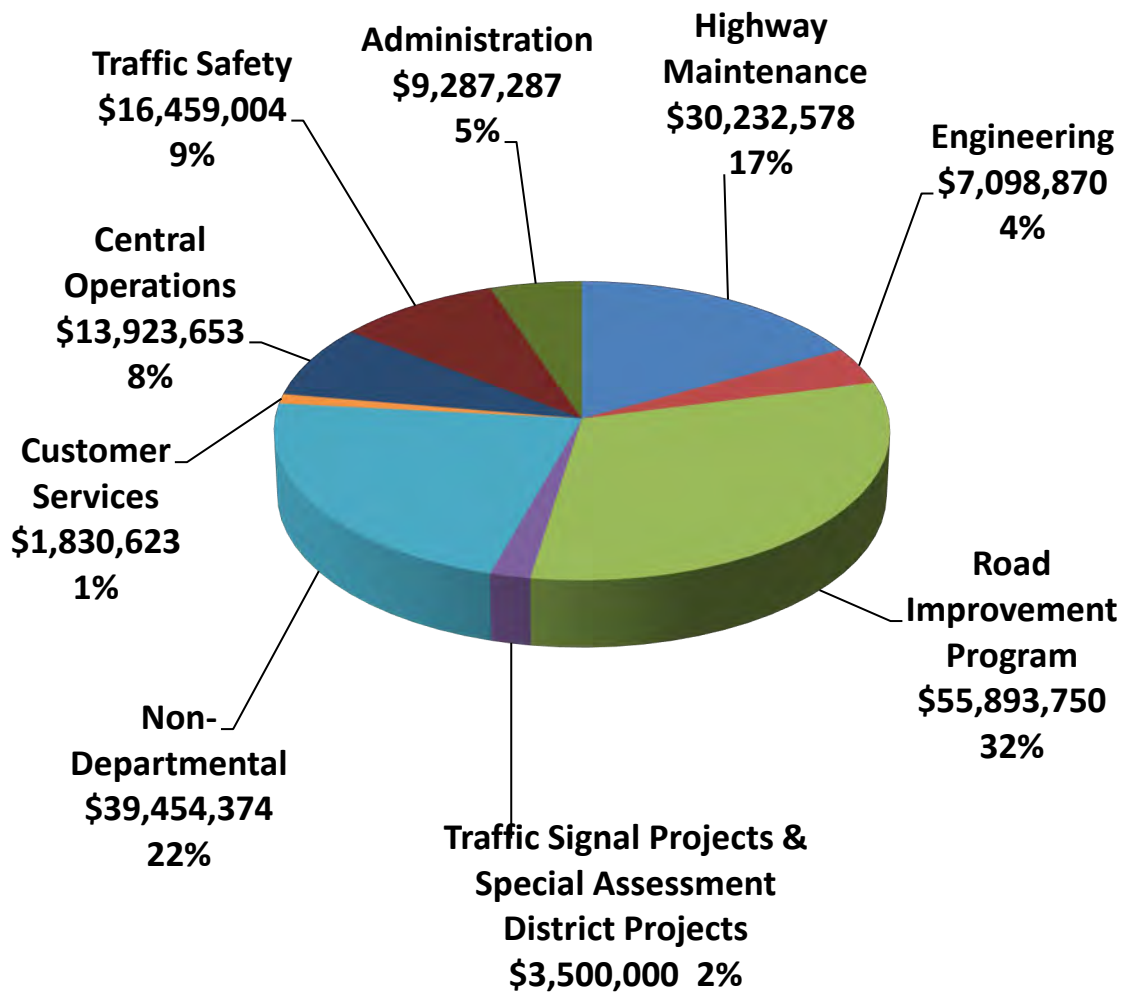


Figure 3

Summary Table 2

2024/25 BUDGET

COMPARATIVE SUMMARY OF EXPENDITURES

DEPARTMENT	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Board of Road Commissioners	\$169,942	\$199,000	\$199,000	\$204,000
Managing Director	955,321	1,059,741	1,059,741	1,109,161
Customer Services	1,616,616	1,744,018	1,744,018	1,830,623
Finance	1,229,046	1,369,192	1,390,767	1,426,407
Legal	818,732	913,498	939,924	940,217
Central Operations	12,934,202	13,725,695	25,199,798	13,923,653
Human Resources	1,981,537	2,449,265	2,563,952	2,346,012
Engineering	5,605,396	6,965,725	7,299,725	7,098,870
Planning & Environmental Concerns	2,448,920	2,954,197	3,273,934	3,261,490
Traffic-Safety	15,837,370	17,283,525	29,058,616	16,459,004
Highway Maintenance	42,397,847	38,726,521	59,898,936	30,232,578
Non-Departmental	30,693,381	33,004,034	33,004,034	39,454,374
Total Operating	116,688,311	120,394,411	165,632,445	118,286,389
Road Improvement Program (Contractor Payments, Consultants &ROW)	60,515,434	70,040,000	70,040,000	55,893,750
Traffic Signal Projects (Contractor Payments & Materials)	711,832	1,000,000	1,000,000	1,000,000
Special Assessment District Projects (Contractor Payments)	2,633,134	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES	\$180,548,711	\$193,934,411	\$239,172,445	\$177,680,139

Budget Exhibit A-3

2024/25 DEPARTMENTAL BUDGET - APPROPRIATION BY ACCOUNT

Department	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Board of Road Commissioners				
Total Salaries	\$45,846	\$47,000	\$47,000	\$47,000
Supplies, Materials & Parts	107	250	250	250
Contracted Services	97,500	110,000	110,000	115,000
Other Expenses	26,489	41,750	41,750	41,750
	169,942	199,000	199,000	204,000
Managing Director				
Total Salaries	778,144	829,241	829,241	878,661
Supplies, Materials & Parts	42,803	54,100	54,100	55,000
Contracted Services	90,933	139,900	139,900	139,000
Other Expenses	43,440	36,500	36,500	36,500
	955,321	1,059,741	1,059,741	1,109,161
Customer Services				
Total Salaries	1,497,204	1,622,018	1,622,018	1,683,623
Supplies, Materials & Parts	13,753	17,000	17,000	17,000
Contracted Services	102,635	100,000	100,000	125,000
Other Expenses	3,023	5,000	5,000	5,000
	1,616,616	1,744,018	1,744,018	1,830,623
Finance				
Total Salaries	1,121,870	1,243,384	1,243,384	1,280,599
Supplies, Materials & Parts	9,119	8,750	8,750	8,650
Contracted Services	91,808	110,008	131,583	131,008
Other Expenses	6,249	7,050	7,050	6,150
	1,229,046	1,369,192	1,390,767	1,426,407
Legal				
Total Salaries	722,457	807,498	807,498	835,717
Supplies, Materials & Parts	31,684	38,900	38,900	37,400
Contracted Services	57,574	60,000	86,426	60,000
Other Expenses	7,017	7,100	7,100	7,100
	818,732	913,498	939,924	940,217

Budget Exhibit A-3 (Continued)

2024/25 DEPARTMENTAL BUDGET - APPROPRIATION BY ACCOUNT

Department	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Central Operations				
Total Salaries	\$3,092,846	\$3,426,965	\$3,500,965	\$3,541,610
Supplies, Materials & Parts	4,937,772	5,901,025	5,901,025	6,002,138
Contracted Services	659,419	450,000	450,000	442,700
Other Expenses	48,277	34,500	34,500	28,500
Utilities	513,942	618,160	618,160	596,705
Repair/Maintenance	1,682,139	1,195,000	1,230,000	1,195,000
Capital Outlay	1,999,808	2,100,045	13,465,148	2,117,000
	12,934,202	13,725,695	25,199,798	13,923,653
Human Resources				
Total Salaries	1,336,011	1,709,079	1,709,079	1,794,662
Employee Benefits	36,644	50,000	50,000	50,000
Supplies, Materials & Parts	13,134	18,500	18,500	18,500
Contracted Services	225,539	582,617	582,617	381,350
Other Expenses	364,424	89,069	203,756	101,500
Capital Outlay	5,785	0	0	0
	1,981,537	2,449,265	2,563,952	2,346,012
Engineering				
Total Salaries	5,471,756	6,637,425	6,637,425	6,933,870
Supplies, Materials & Parts	74,856	77,655	77,655	76,355
Contracted Services	22,188	44,750	44,750	44,750
Other Expenses	36,596	42,595	42,595	43,895
Capital Outlay	0	163,300	497,300	0
	5,605,396	6,965,725	7,299,725	7,098,870
Planning & Environmental Concerns				
Total Salaries	946,424	1,162,697	1,162,697	1,205,023
Supplies, Materials & Parts	55,638	138,100	138,100	125,600
Contracted Services	828,964	932,000	1,076,242	1,310,467
Other Expenses	25,860	36,400	39,354	40,400
Utilities	318,075	405,000	405,000	380,000
Capital Outlay	273,959	280,000	452,541	200,000
	2,448,920	2,954,197	3,273,934	3,261,490
Traffic-Safety				
Total Salaries	5,176,121	6,494,426	6,494,426	6,682,704
Supplies, Materials & Parts	1,482,024	2,107,500	2,080,068	2,170,900
Contracted Services	6,627,387	6,332,500	15,767,679	5,929,700
Other Expenses	25,333	39,000	39,000	35,000
Utilities	1,485,647	1,412,188	1,512,188	1,441,000
Repair/Maintenance	8,953	10,000	10,000	5,000
Capital Outlay	1,031,906	887,911	3,155,255	194,700
	15,837,370	17,283,525	29,058,616	16,459,004

Budget Exhibit A-3 (Continued)

2024/25 DEPARTMENTAL BUDGET - APPROPRIATION BY ACCOUNT

Department	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Highway Maintenance				
Total Salaries	\$12,421,475	\$14,975,474	\$14,975,474	\$15,337,555
Supplies, Materials & Parts	5,124,724	6,009,000	6,029,000	6,504,000
Contracted Services	21,471,597	11,825,497	18,008,197	7,333,323
Other Expenses	27,419	23,700	23,700	23,700
Repair/Maintenance	0	5,000	5,000	0
Capital Outlay	3,352,632	5,887,850	20,857,565	1,034,000
	42,397,847	38,726,521	59,898,936	30,232,578
Non-Departmental				
Employee Benefits	28,923,062	30,764,034	30,764,034	31,304,309
Supplies, Materials, & Parts	152,949	170,000	170,000	160,000
Other Expenses	1,617,370	2,070,000	2,070,000	2,095,000
Capital Outlay	0	0	0	5,895,065
	30,693,381	33,004,034	33,004,034	39,454,374
Road Improvement Program (Contractor Payments, consultant & ROW)	60,515,434	70,040,000	70,040,000	55,893,750
Traffic Signal Projects (Contractor payments & Materials)	711,832	1,000,000	1,000,000	1,000,000
Special Assessment District Projects (Contractor Payments)	2,633,134	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES	\$180,548,711	\$193,934,411	\$239,172,445	\$177,680,139

Budget Exhibit A-4

2024/25 BUDGET

Appropriation Summary - Operating by Expense

EXPENSE ACCOUNT

Salaries	\$40,221,024
Supplies, Materials & Parts	15,175,793
Contracted Services	16,012,298
Other Expenses	2,464,495
Utilities	2,417,705
Repair/Maintenance	1,200,000
Capital Outlay	9,440,765
Employee Benefits	31,354,309
TOTAL	\$118,286,389

2024/25 BUDGET
Appropriation Summary - Salaries

DEPARTMENT	Base	Overtime	Seasonal	Total
Board of Road Commissioners	\$47,000	\$0	\$0	\$47,000
Managing Director	868,661	10,000	0	878,661
Customer Services	1,553,623	130,000	0	1,683,623
Finance	1,225,599	55,000	0	1,280,599
Legal	832,217	3,500	0	835,717
Central Operations	3,077,610	464,000	0	3,541,610
Human Resources	1,294,662	75,000	425,000	1,794,662
Engineering	6,056,370	877,500	0	6,933,870
Planning and Environmental Concerns	1,182,023	23,000	0	1,205,023
Traffic-Safety	6,081,704	601,000	0	6,682,704
Highway Maintenance	13,185,269	2,152,286	0	15,337,555
TOTAL DEPARTMENT SALARIES	\$35,404,738	\$4,391,286	\$425,000	\$40,221,024

Budget Exhibit A-6

2024/25 BUDGET

Appropriation Summary-Employee Benefits

Dental Insurance	\$486,689	
Medical Insurance	11,371,311	
Life Insurance	141,464	
Vision Care Insurance	58,340	
Flexible Spending Administration	5,112	
Cobra Admin-TP Sourcing	6,900	
Retirement	5,825,000	
Retention	400,000	
Post Employment Benefits-Employer Contribution/Actuarials	3,500,000	
Social Security	2,900,000	
Unemployment Insurance	32,000	
Workers' Compensation	200,000	
Sick Leave Redemption	75,000	
Annual Leave Redemption	150,000	
Workers' Compensation Self-Insurance	740,000	
Prescription Drugs	4,165,975	
Consumerism Bundle	47,880	
Medical Exams/Wellness Program	74,000	(1)
TOTAL EMPLOYEE BENEFITS	\$30,179,671	
(1) Exams included in Human Resources Department Budget	\$50,000	
Non-Departmental Wellness Appropriation	\$24,000	

2024/25 Summary of Expenditures

A Year of Continued Cost Containment

Each year, RCOC departments are required to critically re-examine procedures and practices and to identify innovative ways to achieve desired results. The objective of these re-assessments is to identify those costs which can be reduced with minimal impact on delivery of services and the achievement of other strategic goals and objectives. Every effort has been made to achieve fiscal stability without loss of productivity and with the least possible impact on service to the customer.

Cost-Containment Strategies

Strategies which focus on goal achievement have been pursued vigorously, while taking into consideration rate of return, ease and speed of implementation, organizational impact and long-term consequences.

RCOC is focusing on:

- Monitoring major expenditures for cost effectiveness.
- Reassessing ongoing operations for cost-cutting opportunities.
- Identifying strategies whose implementation will bring quick results in the short-term with minimum detriment to organizational efficiency.
- Avoiding disruptive actions that, while cost-efficient, result in inefficiencies.
- Identifying ways to improve services without significantly increasing costs.

The cost-containment strategies reflected in the current fiscal-year budget are:

- Reassessment of standards and practices.
- Reassessment of health care and risk management.
- Leveraging funds through aggressive matching with other agencies and private developers.

2024/25 Summary of Expenditures

Operating Departments

- RCOC's budgeting process is accomplished on a departmental basis. In large measure, these departments closely parallel major cost strategies associated with road safety, traffic and highway maintenance improvements.

Central Operations

- The Central Operations Department (COD) accounts for 7.8 percent of the total RCOC yearly expenditures and has 44 budgeted employees. COD is comprised of the Equipment Repair District, Buildings and Grounds District, Fleet Management and the Purchasing Division including inventory control.
- Fleet maintenance and repair are crucial to decisions regarding capital expenditures and preservation of levels of service. The state of readiness of the equipment fleet is one of three interrelated elements in the effective delivery of service to the customer. The other two elements are manpower and material requirements.
- A reduction in any one of these three elements significantly affects the remaining two. If vehicles are not available, manpower and materials cannot be utilized. If materials are reduced, vehicles and manpower are not used to capacity. Reduction in the labor force leaves equipment underutilized and materials undelivered.
- The expenditures for road equipment may include the fleet of cars, pickups, trucks, heavy-maintenance vehicles and traffic-safety equipment. Also included are trailers, plows, mowers, barricades, bucket loaders, motor graders and miscellaneous equipment.
- In past years, RCOC has maintained its road equipment on a rotational discard (DX) schedule. While COD has been able to increase the useful life of some equipment through tightened specifications and aggressive preventive maintenance practices, the department has, by necessity, reduced expenditures and stretched the life of equipment on hand.
- This equipment budget has several large equipment replacements that more than meet minimum recommended fleet investment with a total investment of \$2,882,700.

2024/25 Summary of Expenditures

Operating Departments (continued)

Engineering

The Engineering Department has 77 budgeted employees.

Engineering, road improvement and special assessment district (SAD) activities account for 36.9 percent of RCOC's expenditures. The types of projects included in the Road Improvement Program (RIP) this year include: roundabout construction, road reconstruction and resurfacings, bridge rehabilitation and replacement and culvert replacement. In this fiscal year, the department plans to complete \$56 million of road improvements.

The Engineering Department is responsible for coordination of the Tri-Party Program which includes one-third funding from each of the following: The County of Oakland, RCOC and the participating local community. This popular program, started in 1973, leverages available road funds and is responsible for numerous road improvements throughout Oakland County. The department also oversees all culvert and bridge inspections as part of the Bridge Management System and avails itself of road ratings utilizing the Pavement Surface Evaluation and Rating (PASER) system on all paved county roads. Information gathered from these evaluations, as well as traffic and safety data, is instrumental in RCOC's selection of road, bridge and intersection improvements. The Engineering Department coordinates the design of the road and bridge improvements, purchases the right of way, when needed, and oversees the construction by providing survey, inspection and testing of all materials.

Efforts to secure available federal, state and local funding remain a key function of the Engineering Department. Numerous resurfacing, reconstruction and widening projects have been funded by applications submitted to the Oakland County Federal Aid Committee. In addition, successful grant applications have been submitted to the State of Michigan under the Transportation Economic Development Fund (TEDF) and Local Bridge Fund for various projects. The department also works with local communities to leverage all available funds for all phases of project implementation.

Other road improvements which are not included in the RIP include subdivision road construction through the establishment of special assessment districts. This program allows residents to establish an assessment district to fund their subdivision road improvements, with the costs spread over 10 years.

2024/25 Summary of Expenditures

Operating Departments (continued)

Planning and Environmental Concerns

The Planning and Environmental Concerns Department (PEC) has 12 budgeted employees. The PEC Department handles Information Technology, Transportation Planning and Environmental Concerns.

The cost to maintain computer operations and transportation planning activities accounts for approximately 1.8 percent of RCOC's annual expenditures.

The PEC budget includes all the computer hardware, software, training and consulting services for individual users, departments and the agency. In addition, funding for special computer-related projects benefiting the entire agency are found in this budget and referenced in the Three-Year Computer Plan. Such items include the Precision Software, Geographic Information System (GIS), the Electronic Document Management System, the Cityworks module, the RCOC website and the Internet service provider.

The department works closely with the Managing Director's Office, the County Highway Engineer and the Public Information Officer on long-range transportation plans, corridor studies, funding proposals, revenue options, strategic plans, performance audits, legislative efforts and as a liaison to many sister agencies doing road planning and construction.

PEC will continue to coordinate the distribution of federal aid funds to local agencies by chairing and providing staff support to the Oakland County Federal Aid Task Force. This involves leading several meetings of the Technical Review Committee, the Funding Committee and the full Task Force. The four-year Transportation Improvement Program (TIP) will result from these efforts.

The department will implement additional modules and improve the Precision Enterprise Resource Planning (ERP) application, upgrade agency computers and software and manage the Road Safety Audit process.

The department's Environmental Concerns Division ensures that all state and federal policies are followed regarding soil erosion, wetland permits, hazardous waste, environmental assessments and the Natural Beauty Road program.

The PEC Department will continue to administer the Municipal Separate Storm Sewer System (MS4) storm water permit process along with all the environmental rules and regulations that accompany the permit. Also, the division assures that the agency is following all the proper environmental guidelines, meeting the requirements associated with each project.

2024/25 Summary of Expenditures

Operating Departments (continued)

Traffic-Safety

The Traffic-Safety Department has 84 budgeted employees.

The Traffic-Safety budget includes costs for installing and maintaining traffic signals, traffic signs, guardrail, pavement markings and other traffic-control and safety devices. The development, implementation and maintenance of the Intelligent Transportation Systems (ITS) FAST-TRAC program are also the domain of the department.

The Traffic-Safety Department, including signal projects, accounts for approximately 9.8 percent of total RCOC expenditures. Traffic-Safety is annually responsible for about 100,000 traffic signs, with material costs for installation and repair budgeted at \$372,000. Traffic-Safety manages the \$4.8 million for traffic signals which includes traffic-signal installation and modernization, the Traffic Operations Center (TOC), a federally funded safety project, wireless communications for the FAST-TRAC program and LED signal re-lamping.

A traffic-management system is in place to provide an inventory of traffic signs. The program tracks the maintenance and replacement of traffic signs. Traffic-Safety also uses a pavement-marking management program to manage legends and striping work throughout the county.

The Signal Systems Division of the Traffic-Safety Department is updating the Traffic-Signal Management system that provides an inventory of the traffic signals maintained on county, MDOT and city roads by RCOC and allows staff to quickly obtain asset information such as hardware type, approach pictures, signal timings, layouts and other pieces of information.

RCOC will continue the development of the comprehensive Transportation-Information Management System (TIMS), including an updated traffic website. TIMS includes data from MDOT freeway operations, work performed by contractors under RCOC-issued permits and construction projects.

2024/25 Summary of Expenditures

Operating Departments (continued)

Highway Maintenance

The Highway Maintenance Department has 207 budgeted employees and accounts for 17 percent of RCOC's total expenditures. The department is responsible for the maintenance of the largest county roadway system in the state.

Thanks to Michigan Transportation Fund (MTF) dollars, the Highway Maintenance Department budget includes \$3 million for asphalt resurfacing and concrete-repair work.

Major activities on more than 2,700 miles of roadway include surface maintenance (patching, base repair, grading, sweeping, dust control, etc.), roadside maintenance (ditching, brush control, mowing, etc.) and snow removal. RCOC has allocated \$220,000 on gravel and slag materials to patch and re-gravel sections of gravel roads and shoulders.

The department has budgeted about 10,000 tons of hot and cold patching materials, 12,000 tons of gravel and slag, and 88,000 tons of snow-control salt and sand chloride. The department typically installs approximately one mile of new culverts yearly and applies over 7 million gallons of chloride solution for winter de-icing, controlling dust and providing soil stabilization on gravel roads in the summer. The department is also the largest user of RCOC's fleet of heavy and specialized equipment.

The rising costs of metal products, culvert pipes, float blades and equipment continue to challenge the Highway Maintenance Department. The department also expects an average 5 percent rate increase in the cost of gravel and slag materials. The unpredictability of Oakland County winters sometimes requires additional reserves for overtime and materials. These contingencies make trends in maintenance costs difficult to interpret and project.

These increased costs reduce the amount of new equipment and materials that the Highway Maintenance Department can purchase. RCOC must maintain older equipment longer and be very conscious of when and where it uses its materials. The challenge for the Highway Maintenance Department is to continue to offer the high level of service that the public has been accustomed to over the years despite constant funding challenges.

2024/25 Summary of Expenditures

Operating Departments (continued)

Highway Maintenance (continued)

Approximately 147 RCOC winter-maintenance vehicles are now equipped with the Fleet Management System. These vehicles are located in all Highway Maintenance districts. The benefits of this project include a reduction in salt use and improved roadway safety through quicker response.

The Highway Maintenance Department anticipates the need for cost containment by searching for alternative, less expensive materials and implementing cost-saving work methods and equipment modifications. For years, RCOC brine wells have eliminated the need for purchasing liquid chloride for dust control and made it possible for RCOC to pass these cost savings on to our customers, the local units of government and residents. In fiscal year 2021/22 RCOC began purchasing and has continued to purchase dump trucks equipped with wing plows. These wing plows allow the driver to cover additional lane widths reducing the number of passes required, and thus reducing the time spent on a snow route.

Customer Services

The Department of Customer Services (DCS) has 22 budgeted employees with a budget representing approximately 1 percent of RCOC's annual expenditures.

DCS provides the citizens of Oakland County a central location to make inquiries and requests related to road issues. DCS receives approximately 50,000 such citizen contacts annually. The DCS team answers questions or completes reports, which are forwarded to one of the operating departments for review and timely resolution if possible.

DCS administers RCOC's summer dust-control program for residents residing on gravel roads, which encompasses approximately 650 miles, more than 80 percent of the gravel roads under RCOC jurisdiction. DCS also administers the Adopt-A-Road program for volunteer groups that clean up roadsides three times per year with 330 groups.

The department is also responsible for the issuance of permits and review of work proposed within the right of way under the jurisdiction of RCOC. A variety of permits issued includes soil boring/monitoring wells, road paving, road closures, traffic signals, sidewalks and paths along with commercial and private driveway permits, and overhead and underground utility work. Weighmaster permits are for overweight, oversized vehicles, house moves and special haul routes along with trucker cab cards and single truck trips.

FINANCIAL PICTURE

When it comes to funding its roads, Michigan has failed. For 50-plus years, until at least 2019, Michigan ranked among the bottom states in the nation in per capita state and local road funding. According to 2023 data provided by Michigan's Transportation Asset Management Council (TAMC), only 24.6 percent of roads under the jurisdiction of RCOC were rated in good condition, 51.9 percent were in fair condition and 23.5 percent were in poor condition. Bridges under RCOC's jurisdiction fair a bit better with 41.6 percent rated in good condition, 50.9 percent in fair condition and 3.4 percent in poor condition. Additionally, 4.1 percent of RCOC bridges are considered "structurally deficient".

Inadequate investment in the road system today means not only accelerated deterioration of roads in the present, but also increased maintenance costs in the future. The primary causes for this are:

A history of underfunding: According to US Census Bureau data, for more than 50 years, until road funding was increased in 2017, Michigan was among the bottom 10 states in the nation in per capita state and local road funding.

Rising costs: The costs associated with constructing and maintaining roads continue to increase dramatically. The recent supply chain issues have contributed to higher than normal inflation. As of April 2024, the rate of inflation was 3.4 percent. Below are other examples of rising costs between 2014 and 2024:

- 12-yard dump truck increased 72 percent.
- Asphalt increased 46 percent.
- Cold patch increased 52 percent.
- Salt increased 14 percent.

Aging infrastructure: Michigan's road infrastructure is aging rapidly, and the State's road agencies' current maintenance efforts cannot keep pace with the resulting deterioration.

Rising demand: Despite Michigan's stagnant population growth in recent years, demand for its roads is expected to continue rising in the long term. The fact that vehicles continue to become more fuel efficient, and the increase in the number of electric-powered vehicles developed and purchased, means these increased miles of travel will generate less and less revenue per mile of travel under the current funding methodology.

Local Impact: The impact of the condition of the road system (including all of its elements) on residents' quality of life and the State's economic health is tremendous. As the Texas Transportation Institute and others have pointed out, motorists and businesses pay a significant price for bad roads. This price includes:

- Costs of repairing vehicles damaged by pothole-riddled roads.
- Lost hours of potentially productive time for commuters stuck in traffic (i.e. a hidden "congestion" tax).
- Businesses unable to deliver goods and services in a timely manner due to crumbling and/or congested roads.
- Loss of existing businesses and jobs.
- Difficulty attracting new talent, new businesses and new jobs to the state.

OUTLOOK

The current fiscal challenges facing RCOC do not lend themselves to easy solutions. With the road funding package passed in November 2015, RCOC saw an increase in revenues due to a 7.3 cents per gallon increase in the gas tax and an 11.3 cents per gallon increase in the diesel tax that began in 2017. Additionally, a 20 percent increase in vehicle-registration fees began in January 2017. Tax from sales of adult-use marijuana were added to the Michigan Transportation Fund in 2021, which added \$3.4 million to RCOC's MTF revenue in 2023.

Since the passing of the road funding package, RCOC has seen increases in Michigan Transportation Fund revenues. These increases have been used to fund new road construction projects, increase staffing levels, replace old equipment and contribute to unfunded liabilities. Even with this increased investment, much work was needed to improve the road system after decades of underfunding. We have seen unprecedented inflation due to supply chain issues and volatile market conditions. These increases in costs continue to negatively impact the investment in road improvements.

2024/25 Summary of Debt

SUMMARY EXPLANATION OF DEBT

For fiscal year 2024/25, RCOC does not intend to incur any new debt through the issuance of any Michigan Transportation Revenue notes. RCOC does not carry any previous debt.

Summary of Debt

2024/25 BUDGET
SUMMARY OF FUNDED DEBT

	2024/25		
DESCRIPTION OF DEBT	Debt Outstanding	Debt Service Payments	
	9/30/2025	Principal	Interest
Michigan Transportation Fund Revenue Note Road Fund	\$0	\$0	\$0
TOTAL DEBT SERVICE	\$0	\$0	\$0

Change in Fund Balance

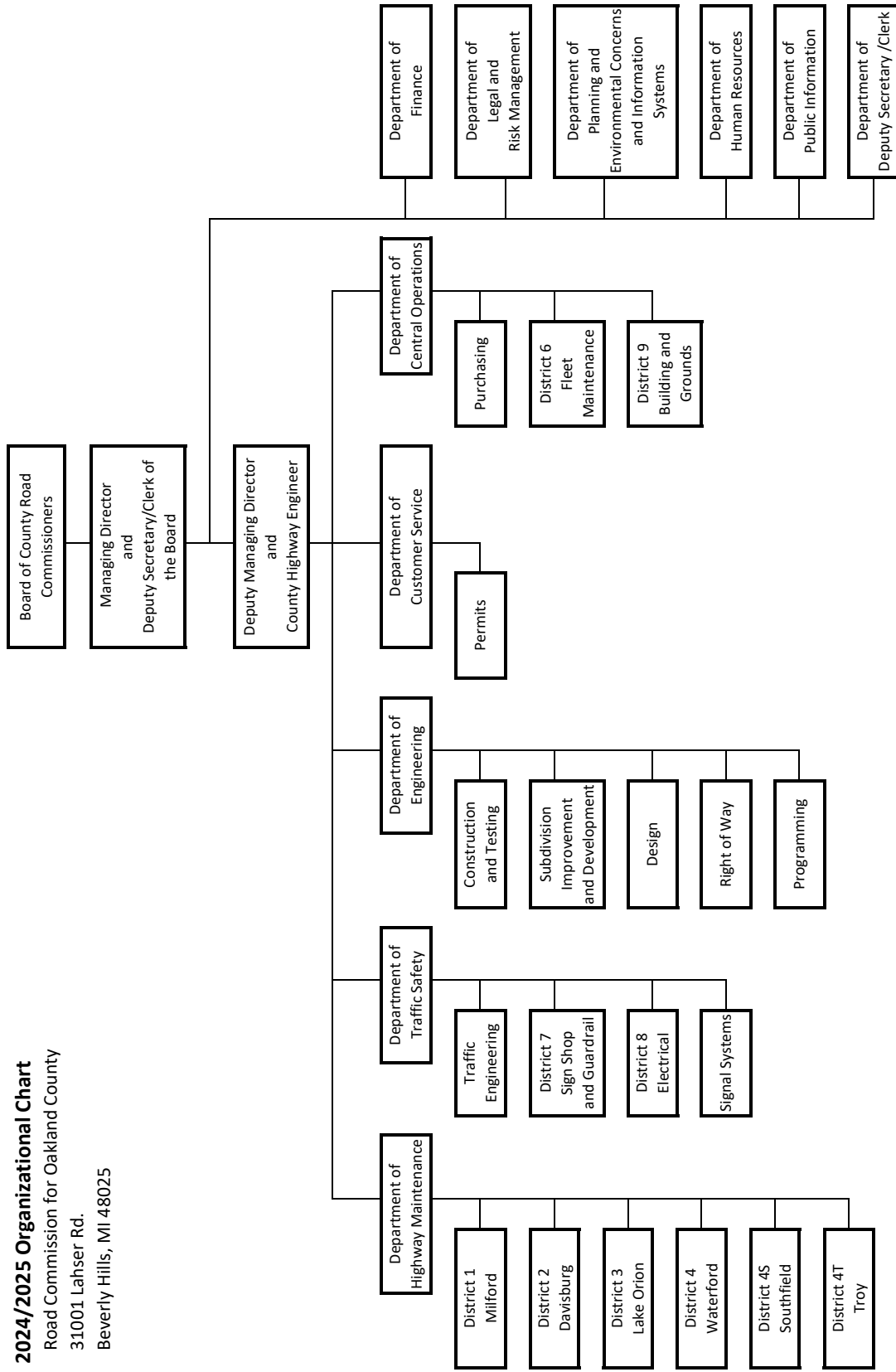
2024/25 BUDGET ROAD FUND CHANGE IN FUND BALANCE STATEMENT

	Actual Fiscal Year Ending 9/30/23	Beginning Budget 2023/24*	Amended Budget 2023/24*	Budget Fiscal Year Ending 9/30/25*
Total Beginning Fund Balance	107,605,456	122,175,769	122,175,769	\$77,037,342
Total Revenue	195,119,194	193,934,411	194,034,018	177,680,139
Total Expenditures	(180,548,881)	(193,934,411)	(239,172,445)	(177,680,139)
Revenue over (under) Expenditures	14,570,313	0	(45,138,427)	0
Total Ending Fund Balance	\$ 122,175,769	\$ 122,175,769	\$ 77,037,342	\$ 77,037,342
Analysis of 9/30/23 Ending Fund Balance:				
Capital Outlay and Contracted Services				\$45,138,427
Building Fund				17,667,001
Reserved or Designated for Construction in Progress				25,407,117
Non-Spendable Inventory				6,311,635
Non-Spendable Prepaid Assets				6,827,862
Reserved for Long-Term Portion of Provisions for:				
Post-employment Benefits				6,760,618
Uninsured Loss				1,598,405
Compensated Absences				2,392,214
SAD Fund (Subdivision Construction)				10,072,490
TOTAL				\$122,175,769

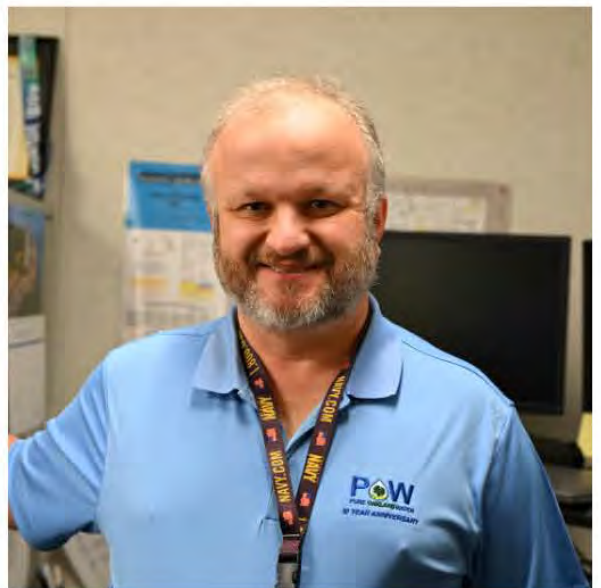
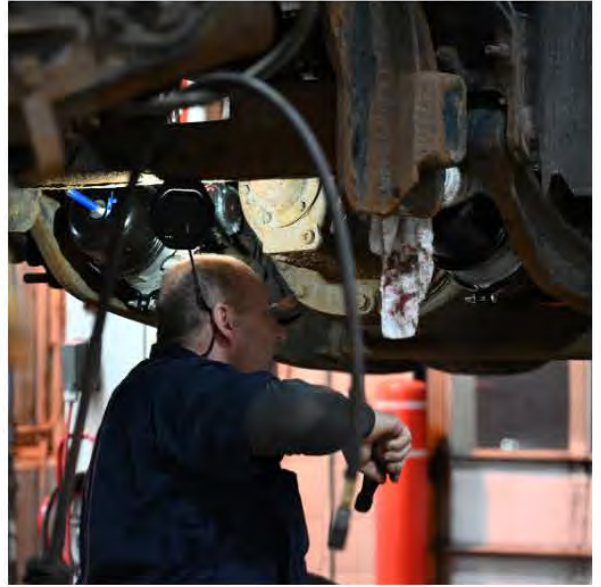
* Beginning & ending Fund Balance carries forward from previous year-end actual balance.

2024/2025 Organizational Chart

Road Commission for Oakland County
 31001 Lahser Rd.
 Beverly Hills, MI 48025



BUDGETED POSITIONS



2024/25 Budgeted Positions

OVERVIEW

RCOC had 552 budgeted positions in its fiscal year 2007/08 budget. Due to shrinking MTF revenue and significantly increases expenses since the fiscal year 2007/08, RCOC was forced to reduce or eliminate many activities and expenditures. This impacted RCOC's required staffing levels. The lowest number of budgeted positions was reached in 2015/2016 at 390 budgeted positions. Due to the Michigan Transportation Fund revenue increase in 2017, RCOC has since increased its staffing.

There are 493 budgeted positions for fiscal year 2024/25. This is an increase of four positions over the previous year's budget. The following exhibit (A-7) shows budgeted positions for fiscal year 2024/25.

Fringe benefit line items in the Non-Departmental budget reflect the current staffing level. For the fiscal year, the Human Resources budget includes \$425,000 for seasonal/temporary, part-time winter maintenance drivers.

2024/25 BUDGETED POSITIONS

Fiscal Years 2020/21 - 2024/25

DEPARTMENT	2020/21 Adopted Budget	2021/22 Adopted Budget	2022/23 Adopted Budget	2023/24 Amended Budget	2024/25 Budget
Managing Director	8	8	8	8	8
Customer Services	22	22	22	22	22
Finance	14	14	15	15	15
Legal	7	8	8	8	8
Human Resources	14	15	15	16	16
Central Operations	42	41	43	43	44
Engineering	69	73	73	77	77
Planning & Environ Concerns	12	12	12	12	12
Traffic-Safety	84	84	84	84	84
Highway Maintenance	196	207	207	207	207
TOTAL BUDGETED POSITIONS	468	484	487	492	493

2024/2025 Budget Exhibit A-7

BUDGETED POSITIONS	MANAGING DIRECTOR	CUSTOMER SERVICES	FINANCE	LEGAL	HUMAN RESOURCES	CENTRAL OPERATIONS	ENGINEERING	PLANNING & ENVIRONMENTAL CONCERNS	TRAFFIC-SAFETY	HIGHWAY MAINTENANCE	TOTAL
ADMINISTRATIVE ASSISTANT I	1	2				1	1		2	6	13
ADMIN ASSISTANT II		1				1	1		1		4
ADMINISTRATIVE ASSISTANT II				1	1						2
ACCOUNTING ASSISTANT			4			1			1	1	7
ACCOUNTANT			5								5
APPLICATIONS PROGRAMMER II								1			1
ASSISTANT GENERAL COUNSEL				1							1
AUGER OPERATOR									2		2
BENEFITS & COMPENSATION SUPERVISOR					1						1
BRINE WELL FIELD SPECIALIST										1	1
BUDGET & PROJECTS MANAGER			1								1
BUILDING MAINTENANCE LABORER						3					3
CITIZEN SERVICES REPRESENTATIVE		5									5
CHIEF WEIGHMASTER		1									1
CIVIL ENGINEER I - DEVELOPMENT PROGRAM					4						4
CIVIL ENGINEER II		1					5			1	12
COMMUNICATIONS SPECIALIST & LEGISLATIVE LIAISON	1										1
CREW LEADER						1				7	8
DEPUTY GENERAL COUNSEL				1							1

2024/2025 Budget Exhibit A-7

BUDGETED POSITIONS	MANAGING DIRECTOR	CUSTOMER SERVICES	FINANCE	LEGAL	HUMAN RESOURCES	CENTRAL OPERATIONS	ENGINEERING	PLANNING & ENVIRONMENTAL CONCERNS	TRAFFIC-SAFETY	HIGHWAY MAINTENANCE	TOTAL
DEPUTY MANAGING DIRECTOR/COUNTY HIGHWAY ENGINEER	1										1
DEPUTY SECRETARY/CLERK OF THE BOARD	1										1
DIRECTOR, CENTRAL OPERATIONS						1					1
DIRECTOR, CUSTOMER SERVICES		1									1
DIRECTOR, ENGINEERING							1				1
DIRECTOR, FINANCE			1								1
DIRECTOR, HIGHWAY MAINTENANCE										1	1
DIRECTOR, HUMAN RESOURCES					1						1
DIRECTOR, PLANNING & ENVIRONMENTAL CONCERNS								1			1
DIRECTOR, TRAFFIC SAFETY									1		1
DISTRICT SUPERINTENDENT						1			2	6	9
ELECTRICIAN W/STATE MASTER ELECTRICAL LICENSE									6		6
ENGINEERING AIDE							4				4
ENGINEERING INSPECTOR I-DEVELOPMENT PROGRAM					3						3
ENGINEERING INSPECTOR II		6					20			1	27
ENGINEERING TECHNICIAN I							1				1
ENGINEERING TECHNICIAN I-DEVELOPMENT PROGRAM					1						1
ENGINEERING TECHNICIAN II							8		6		14
ENGINEERING TECHNICIAN III							2				2
ENVIRONMENTAL SPECIALIST II								1			1

2024/2025 Budget Exhibit A-7

BUDGETED POSITIONS	MANAGING DIRECTOR	CUSTOMER SERVICES	FINANCE	LEGAL	HUMAN RESOURCES	CENTRAL OPERATIONS	ENGINEERING	PLANNING & ENVIRONMENTAL CONCERNS	TRAFFIC-SAFETY	HIGHWAY MAINTENANCE	TOTAL
EQUIPMENT COORDINATOR						1					1
EQUIPMENT INSTRUCTOR										2	2
EQUIPMENT REPAIR SUPERINTENDENT						1					1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1										1
FLEET MANAGER						1					1
FLOAT OPERATOR										2	2
FOREPERSON									2	14	16
GENERAL COUNSEL				1							1
GIS SUPERVISOR								1			1
GRADE PERSON										7	7
GRADER OPERATOR										16	16
GUARD RAIL INSTALLER									3		3
HRIS & HR PROGRAMS COORDINATOR					1						1
HUMAN RESOURCE SPECIALIST-BENEFITS					1						1
HUMAN RESOURCE SPECIALIST-TALENT ACQUISITION					1						1
HUMAN RESOURCE SPECIALIST-TRAINING & DEVELOPMENT					1						1
INFORMATION TECHNOLOGY ADMIN SUPPORT								1			1
INFORMATION TECHNOLOGY SOFTWARE APPLICATIONS MANAGER								1			1
INFORMATION TECHNOLOGY SPECIALIST								1			1
ITS TECHNICIAN W/STATE MASTER LICENSE									1		1
LABORER II						3			3	32	38

2024/2025 Budget Exhibit A-7

BUDGETED POSITIONS	MANAGING DIRECTOR	CUSTOMER SERVICES	FINANCE	LEGAL	HUMAN RESOURCES	CENTRAL OPERATIONS	ENGINEERING	PLANNING & ENVIRONMENTAL CONCERNS	TRAFFIC-SAFETY	HIGHWAY MAINTENANCE	TOTAL
LOADER OPERATOR										6	6
MAINTENANCE ANALYST										1	1
MANAGER, ACCOUNTING			1								1
MANAGER, COMMUNICATIONS	1										1
MANAGER, CONSTRUCTION ENGINEER							1				1
MANAGER, DESIGN ENGINEER							1				1
MANAGER, ENVIRONMENTAL CONCERNS								1			1
MANAGER, INVENTORY CONTROL						1					1
MANAGER, LABOR & EMPLOYEE RELATIONS					1						1
MANAGER, MAINTENANCE OPERATIONS ENGINEER										1	1
MANAGER, PERMITS ENGINEER		1									1
MANAGER, RIGHT-OF-WAY							1				1
MANAGER, SIGNAL SYSTEMS ENGINEERING									1		1
MANAGER, SUBDIVISION IMPROVEMENT							1				1
MANAGER, TRANSPORTATION PLANNING								1			1
MANAGER, TRAFFIC SAFETY ENGINEER									1		1
MANAGING DIRECTOR	1										1
MECHANIC						16					16
MECHANIC NEW HIRE						2					2
OFFICE COORDINATOR, PERMITS		1									1
PARALEGAL I				2							2
PAYROLL ANALYST			1								1
PAYROLL ASSISTANT			1								1

2024/2025 Budget Exhibit A-7

BUDGETED POSITIONS	MANAGING DIRECTOR	CUSTOMER SERVICES	FINANCE	LEGAL	HUMAN RESOURCES	CENTRAL OPERATIONS	ENGINEERING	PLANNING & ENVIRONMENTAL CONCERNS	TRAFFIC-SAFETY	HIGHWAY MAINTENANCE	TOTAL
PLANNER II								1			1
PLANNER III								1			1
PROJECT DEVELOPMENT MANAGER							1				1
PURCHASING AGENT						2					2
RIGHT-OF-WAY AGENT							1				1
RIGHT-OF-WAY APPRAISER							1				1
RECEPTIONIST	1										1
SAFETY PROGRAM COORDINATOR				1							1
SHOULDER MAINTAINER										5	5
SHOVEL OPERATOR										7	7
SIGN FABRICATOR									1		1
SIGN TRUCK DRIVER									7		7
SKILLED FOREPERSON						3			3		6
SKILLED LABORER I									7	11	18
SOLID STATE ELECTRICIAN									1		1
SPECIAL ASSESSMENT ANALYST							1				1
STOCK CLERK											2
STOREKEEPER						2					2
STREET SIGN FABRICATOR									1		1
SUPERINTENDENT IN TRAINING										1	1
SUPERVISOR, ENGINEERING INSPECTION		2					5				7
SUPERVISOR, ELECTRICAL TECHNICIAN									1		1
SUPERVISOR, FORESTRY & CONTRACT ADMINISTRATOR										1	1
SUPERVISOR, INFORMATION TECHNOLOGY NETWORK								1			1

2024/2025 Budget Exhibit A-7

BUDGETED POSITIONS	MANAGING DIRECTOR	CUSTOMER SERVICES	FINANCE	LEGAL	HUMAN RESOURCES	CENTRAL OPERATIONS	ENGINEERING	PLANNING & ENVIRONMENTAL CONCERNS	TRAFFIC-SAFETY	HIGHWAY MAINTENANCE	TOTAL
SUPERVISOR, PAYROLL & PENSION			1								1
SUPERVISOR, PROJECT ENGINEERING							9		4	1	14
SUPERVISOR, RISK MANAGEMENT				1							1
SUPERVISOR, SURVEY CREW							4				4
SURVEY ASSISTANT							3				3
SURVEY INSTRUMENT TECHNICIAN							4				4
TANDEM FLOAT DRIVER										50	50
TIRE REPAIR						1				5	6
TRACTOR SEMI DRIVER										7	7
TRAFFIC ELECTRICAL TECHNICIAN II									4		4
TRAFFIC OPERATIONS TECHNICIAN									1		1
TRAFFIC SIGNAL TECHNICIAN									15		15
TREE TRIMMER										8	8
UNDERGROUND LABORER									2		2
UTILITIES COORDINATOR							1				1
VACTOR OPERATOR										6	6
WEIGHMASTER		1									1
TOTAL BUDGETED POSITIONS	8	22	15	8	16	44	77	12	84	207	493

DEPARTMENTS



BOARD OF ROAD COMMISSIONERS

The RCOC Board of Road Commissioners is the “legislative” body for the Road Commission. The three-member Board is responsible for the agency’s approximately 2,700 miles of roads and overseeing the creation and execution of the RCOC budget. Though the Road Commission is not part of Oakland County general government, and is an independent governmental agency, the Board members are appointed by the Oakland County Board of Commissioners. The Road Commissioners serve staggered, six-year terms. The Board conducts public meetings twice monthly on Thursday mornings at RCOC’s Beverly Hills office.

SUMMARY OF THE BUDGET

The Board of Road Commissioners’ current fiscal year budget reflects a 2.5% increase in the departmental budget from the previous fiscal year’s amended budget. This increase is primarily due to an increase in the annual cost for the state-mandated audit of the agency’s finances.

2024/25 Departments

BOARD OF ROAD COMMISSIONERS-Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$45,846	\$47,000	\$47,000	\$47,000
Supplies, Materials & Parts				
Stationery & Office Supplies	107	250	250	250
	107	250	250	250
Contracted Services				
Audit	97,500	110,000	110,000	115,000
Other Expenses				
Travel	5,960	13,750	13,750	13,750
Awards-Employees & Retirees	20,529	28,000	28,000	28,000
	26,489	41,750	41,750	41,750
TOTAL	\$169,942	\$199,000	\$199,000	\$204,000

2024/25 Departments

BOARD OF ROAD COMMISSIONERS-Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Road Commissioners	3	\$47,000
TOTAL SALARIES		\$47,000

OFFICE OF THE MANAGING DIRECTOR

Managing Director/Secretary Clerk of the Board

The Managing Director is RCOC's chief executive officer. As such, the Managing Director is charged with overseeing all day-to-day operations of the agency and establishing operational procedures based on the policies adopted by the Board of Road Commissioners.

The Managing Director is also responsible for the creation and execution of the RCOC budget. Once the Board of Road Commissioners has adopted the budget, it is the Managing Director's responsibility to ensure that the programs, projects and expenditures established in the budget are faithfully discharged.

In addition to the Managing Director, the Managing Director's Office includes the Deputy Managing Director/County Highway Engineer, who oversees the technical activities of all RCOC departments; the Communications Office, which handles all communications, media relations, social media and website activities; and the Clerk's Office, which keeps all official records for the agency, tracks all monies coming to RCOC, handles advertising for projects and materials, processes all materials for the agency Board meetings and provides reception services for the agency's Beverly Hills office.

What the Department Does

The primary charge of the Managing Director's Office is to carry out the policies and directives of the Board of Road Commissioners, to protect and enhance the reputation and image of the agency and to ensure that the ideals established in RCOC's vision and mission statements are reflected in all activities of the agency.

SUMMARY OF BUDGET

The Managing Director's current fiscal year budget reflects an increase of 4.7% compared to the previous year's amended budget, primarily due to salary adjustments.

2024/25 Departments

OFFICE OF THE MANAGING DIRECTOR-Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$778,144	\$829,241	\$829,241	\$878,661
Supplies, Materials & Parts				
Postage	30,484	41,000	41,000	41,000
Stationery & Office Supplies	3,009	4,000	4,000	4,200
Books & Publications	4,721	3,623	3,623	4,200
Membership Fees & Dues	4,589	5,477	5,477	5,600
	42,803	54,100	54,100	55,000
Contracted Services				
Professional Services	90,933	139,900	139,900	139,000
Other Expenses				
Travel	9,845	10,000	10,000	10,000
Advertising	32,726	25,500	25,500	25,500
Training	869	1,000	1,000	1,000
	43,440	36,500	36,500	36,500
TOTAL	\$955,321	\$1,059,741	\$1,059,741	\$1,109,161

2024/25 Departments

OFFICE OF THE MANAGING DIRECTOR Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Managing Director ⁽¹⁾	1	\$212,567
Deputy Managing Director/ County Highway Engineer	1	188,112
Manager, Communications	1	123,916
Communications Specialist & Legislative Liaison	1	96,827
Deputy Secretary/Clerk of the Board	1	88,078
Executive Administrative Assistant	1	65,353
Administrative Assistant I	1	50,814
Receptionist	1	42,994
	8	868,661
Overtime		10,000
TOTAL SALARIES		\$878,661

⁽¹⁾ The Managing Director is designated the statutory Deputy Secretary Clerk of the Board.

CUSTOMER SERVICES

The Department of Customer Services (DCS) provides the citizens of Oakland County a central location to make inquiries and requests related to road issues such as winter maintenance, road-repair needs, drainage problems, traffic signs and signals, pavement markings and construction projects. DCS receives approximately 50,000 such citizen contacts annually. The DCS team answers questions or completes reports, which are forwarded to one of the operating departments for review and possible action. Upon receipt of the action, the team will follow up with the citizen as needed, providing a timely response to the citizen's request.

DCS administers RCOC's summer dust-control program for residents residing on local gravel roads, which encompass approximately 650 miles or more than 80% of the gravel road under RCOC's jurisdiction. DCS also administers the Adopt-A-Road clean-up for volunteer groups three times per year.

The Department is also responsible for the issuance of permits and review of work proposed within the right of way under RCOC's jurisdiction. The department issues a variety of permits including:

- Commercial and private driveway permits.
- Overhead and underground utility work.
- Permits for overweight, oversized vehicles and house moves.
- Special haul routes.

DCS also serves as a contact point for the railroads, coordinating road closures and other work required at railroad crossings.

GOALS AND OBJECTIVES

DCS continues to look for new ways to improve customer service for RCOC's external and internal customers. To accomplish this goal, the department is seeking new technologies which will offer many advantages to our customers, such as the ability to:

- Reduce response time to the external customer.
- Use online forms and electronic credit card payments to minimize in-person interaction.

ACHIEVEMENTS

The achievements of DCS in the past year include:

- Bluebeam software was implemented for electronic processing of commercial permit applications.
- Facilitated the district meetings for townships and RCOC staff.

SUMMARY OF BUDGET

The Department of Customer Services' current fiscal year budget reflects a 5% increase over the previous fiscal year's amended budget. The increase is primarily due to salary adjustments and contracted services.

2024/25 Departments

DEPARTMENT OF CUSTOMER SERVICES-Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$1,497,204	\$1,622,018	\$1,622,018	\$1,683,623
Supplies, Materials & Parts				
Stationery & Office Supplies	7,852	9,950	9,950	9,950
Books & Publications	125	250	250	250
Membership Fees & Dues	538	600	600	600
Safety Control Expense	282	900	900	900
Uniform Expense	1,010	900	900	900
Road Materials (Adopt-A-Road)	2,879	2,900	2,900	2,900
Small Tools	1,068	1,500	1,500	1,500
	13,753	17,000	17,000	17,000
Contracted Services				
Maintenance Contracts	102,635	100,000	100,000	125,000
	102,635	100,000	100,000	125,000
Other Expenses				
Travel	1,707	2,000	2,000	2,000
Training	1,316	3,000	3,000	3,000
	3,023	5,000	5,000	5,000
TOTAL	\$1,616,616	\$1,744,018	\$1,744,018	\$1,830,623

2024/25 Departments

DEPARTMENT OF CUSTOMER SERVICES

Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Director, Customer Services	1	\$152,677
Manager, Permits Engineer	1	137,547
Supervisor Engineering Inspection	2	155,294
Chief Weighmaster	1	93,100
Civil Engineer II	1	86,008
Engineering Inspector II	6	394,866
Weighmaster	1	71,734
Office Coordinator, Permits	1	55,393
Admin Assistant II	1	54,630
Citizen Service Representative	5	250,746
Administrative Assistant I	2	101,628
	22	1,553,623
Overtime		130,000
TOTAL SALARIES		\$1,683,623

FINANCE

The functions of the Finance Department are to plan, coordinate and administer all accounting, financial and budgetary functions of RCOC, including the preparation of the financial statements and Act 51 Report. Finance is responsible for the administration of RCOC's Three-Year Financial Plan, in which all department directors participate. In addition, Finance is charged with the administration of the RCOC Retirement System, the Section 457 Deferred Compensation Plan and the Retiree Health Care Trust. Other key functions include cash management, investment of funds, handling the issuance of notes and bonds, developing the financial operating software system and financial analysis of special projects to assist the Managing Director with decision making.

The Finance Department consists of the Accounting, Budget and Payroll/Pension divisions. The primary functions of each division are outlined below:

Accounting

The Accounting Division is responsible for the daily processing of accounts payable, billing and cash receipts. The division ensures the accuracy and completeness of financial documentation and maintenance of the general ledgers. It also ensures that all governmental and Road Commission accounting guidelines are followed and prepares supporting documentation for all required audits.

Budget and Road-Project Accounting

The Budget section prepares and administers RCOC's fiscal budget, including preparation of the budget document and the administration of appropriation transfers authorizing revisions to the budget. The division handles the accounting for the Road Improvement Program, the Traffic Signal Program and Special Assessment District paving projects (SADs), which includes billing local units of government for their agreed participation in road projects.

Payroll/Pension

The Payroll and Pension section processes the bi-weekly payroll for active employees and the monthly payroll for retirees. It analyzes data to ensure that employees are paid correctly, and proper accounting of data is entered. It prepares benefit forecasts for employees interested in planning for retirement. In addition, the Payroll/Pension section works with auditors and actuaries to produce an annual retirement system audit and actuarial valuation.

Objectives and initiatives for the fiscal year include:

- Continuously improve and develop the electronic time entry system for ease of use by reviewers and approvers of time entry.
- Work with the deferred compensation consultant to study fund lineups for implementing investment options with improved performance and lower fees from our 457 and 401a benefit plans, along with providing the most effective education to employees and retirees.
- Maximize interest revenue opportunities with our fund balance with the goal of at least doubling last fiscal year's interest earned.

Achievements from the previous year include:

- Implemented a daily process with the Clerks' Office to deposit customers' checks using a scanner provided by the bank for deposit into our road fund, eliminating the need for storing and delivering checks to the Treasurer's Office. Cash is now delivered bi-weekly at the same time as employees' pay advices.
- Worked with IT to create data tables for access to JD Edwards financial data prior to 2020, allowing easy retrieval access to the data and the ability to take the JD Edwards program completely offline.
- Paper time sheets have been completely eliminated. Time entry, review and approval processes have been successfully implemented to 100% of RCOC departments, and audit trail reports have been improved to retrieve any historical information necessary.
- Worked with the Oakland County Treasurer's Office to find investment alternatives to achieve investment returns in line with increasing interest rates, bringing \$600,000 more interest revenue than originally budgeted for the fiscal year.

SUMMARY OF BUDGET

The Finance Department's current fiscal year budget reflects a 3% increase from the previous year's amended budget due to increased salaries.

2024/25 Departments

FINANCE -Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$1,121,870	\$1,243,384	\$1,243,384	\$1,280,599
Supplies, Materials & Parts				
Stationery & Office Supplies	9,099	7,550	7,550	7,550
Office Equipmnt/Furniture-Non Capital	0	1,000	1,000	1,000
Membership Fees & Dues	20	200	200	100
	9,119	8,750	8,750	8,650
Contracted Services				
Maintenance Contracts	390	0	0	0
Retirement Administrative Expense	91,418	110,008	131,583	131,008
	91,808	110,008	131,583	131,008
Other Expenses				
Travel	4,747	6,700	6,700	4,800
Training	1,501	350	350	1,350
	6,249	7,050	7,050	6,150
TOTAL	\$1,229,046	\$1,369,192	\$1,390,767	\$1,426,407

2024/25 Departments

FINANCE-Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Director, Finance	1	\$152,677
Manager, Accounting	1	123,916
Budget & Project Manager	1	123,916
Supervisor, Payroll & Pension	1	93,100
Accountant	5	390,955
Payroll Analyst	1	71,734
Payroll Assistant	1	57,921
Accounting Assistant	4	211,380
	15	1,225,599
Overtime		55,000
TOTAL SALARIES		\$1,280,599

2024/2025 Departments

LEGAL

The Legal Department oversees RCOC's legal affairs, providing advice and assisting agency personnel as needed. The Risk Management Division addresses loss prevention and safety for employees and the public. Together, Legal/Risk also ensure agency compliance with law and Board policy.

The Legal Department manages any litigation and claims involving RCOC, as well as the drafting and reviewing of contracts involving RCOC. It also handles those duties governed by statute, such as the abandonment process, Freedom of Information Act (FOIA) requests and Open Meetings Act compliance.

The Risk Management Division handles agency insurance coverage, working with brokers on specific policies and managing the self-insurance program. The Risk Management Division also oversees the employee Wellness Program.

Staff level remains the same at three attorneys, two paralegals, one support staff member, Risk Management Supervisor and Safety Program Coordinator. Additionally, the Legal Department moved to an electronic case-management system to improve efficiencies and interdepartmental work. As one of the largest road commissions in the state, RCOC benefits economically and otherwise from the availability of in-house counsel to assist the agency and the public.

SUMMARY OF BUDGET

The Legal Department fiscal year budget shows no increase from last year's amended budget. Salary increases of 3.5% are offset by 31% purchased service decreases.

2024/25 Departments

LEGAL-Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$722,457	\$807,498	\$807,498	\$835,717
Supplies, Materials & Parts				
Stationery & Office Supplies	1,880	7,500	7,500	6,000
Books & Publications	4,440	8,000	8,000	8,000
Membership Fees & Dues	3,299	5,400	5,400	5,400
Safety Control	22,065	18,000	18,000	18,000
	31,684	38,900	38,900	37,400
Contracted Services				
Professional Services - Legal	57,574	60,000	86,426	60,000
	57,574	60,000	86,426	60,000
Other Expenses				
Travel	2,796	3,500	3,500	3,500
Training	4,221	3,600	3,600	3,600
	7,017	7,100	7,100	7,100
TOTAL	\$818,732	\$913,498	\$939,924	\$940,217

2024/25 Departments

LEGAL-Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
General Counsel	1	\$169,470
Deputy General Counsel	1	137,547
Assistant General Counsel	1	123,916
Supervisor, Risk Management	1	112,651
Safety Program Coordinator	1	102,409
Paralegal I	2	130,706
Administrative Assistant II	1	55,518
	8	832,217
Overtime		3,500
TOTAL SALARIES		\$835,717

HUMAN RESOURCES

The Human Resource Department is responsible for providing centralized human resource services for all active employees as well as all retirees. The vision of the Human Resource Department is "Building a Foundation for Excellence". This is accomplished by coordinating an array of high-quality services for RCOC employees, including health and welfare benefits, compensation review and planning, workforce planning, organizational analysis, talent acquisition and development and employee/labor relations. Human Resources leads the way in identifying and assisting in the implementation of change initiatives at RCOC by partnering with all levels of management, forecasting/ monitoring employment trends in the region, state and industry and evaluating the future needs and requirements of the workforce.

The Human Resource Department services include, but are not limited to:

- Employee / retiree health & welfare benefit management.
- Compensation review, planning and management.
- Employee / labor-relations management.
- Talent acquisition / retention.
- Employee and organization development.
- Employee and retiree resource center.

The Human Resource Department delivers quality services to employees and retirees by:

- Providing an HR department that is accessible, visible, approachable, credible and responsive.
- Building and maintaining strong working relationships across functional departments and with vendors.
- Identifying and providing supervisor workshop training, critical topic training, and leadership training to build core competencies and develop future leaders.
- Building, providing and demonstrating strong, proactive employee and labor-relations practices.
- Providing materials and communications to educate employees on benefits, services and costs.
- Remaining current on all legislative reforms.
- Implementing change in a balanced, methodic approach.
- Continuously reviewing and modifying recruiting materials and programs to maximize market presence and attention to employment opportunities while highlighting necessary education, skills and competencies to meet current and future RCOC needs.
- Driving continuous improvement within the HR department's information-technology system to streamline workflow and analyze trends.
- Maintaining audit processes and record-retention practices to ensure compliance with internal RCOC regulations and state / federal laws.
- Reviewing the performance-appraisal process for inclusion of RCOC core competencies and overall process improvements.
- Operating within the departmental budget.
- Reviewing, standardizing and updating department operational processes to drive consistency and create a department knowledge center.
- Executing HR programs & special projects as required.

Throughout fiscal year 2024/ 2025, the Human Resource Department will continue to remain as agile as possible with the goal of adjusting to the ongoing needs of the workforce. The Human Resource department remains a results-driven, focused team, striving to be innovative and creative in its approach and problem-solving opportunities.

SUMMARY OF BUDGET

The Human Resource Department's current fiscal year budget reflects an 8.5% decrease from the previous fiscal year's amended budget. This is due to a decrease in the contracted services expense.

2024/25 Departments

HUMAN RESOURCES-Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$1,336,011	\$1,709,079	\$1,709,079	\$1,794,662
Employee Benefits				
Medical Exams	36,644	50,000	50,000	50,000
Supplies, Materials & Parts				
Stationery & Office Supplies	10,680	15,000	15,000	15,000
Books & Publications	468	500	500	500
Membership Fees & Dues	1,986	3,000	3,000	3,000
	13,134	18,500	18,500	18,500
Contracted Services				
Contracted Agency SVS	4,874	425,000	425,000	225,000
Software, Licenses, & Support	2,625	2,500	2,500	0
Technology Services	0	7,767	7,767	0
Labor Relations	83,576	95,600	95,600	95,600
Professional Svc-Employee Assist.	19,675	21,750	21,750	21,750
Professional Services-Other	114,789	30,000	30,000	39,000
	225,539	582,617	582,617	381,350
Other Expenses				
Travel	5,074	14,500	14,500	14,500
Advertising	60,037	17,569	17,569	30,000
Training	299,313	57,000	171,687	57,000
	364,424	89,069	203,756	101,500
Capital Outlay				
	5,785	0	0	0
TOTAL	\$1,981,537	\$2,449,265	\$2,563,952	\$2,346,012

2024/25 Departments

HUMAN RESOURCES-Position and Salary Detail

Classification	Budgeted Salary Maximum	
	Positions	Appropriation
Director, Human Resources	1	\$152,677
Manager, Labor & Employee Relations	1	123,916
Benefits & Compensation Supervisor	1	123,916
Human Resource Specialist-Benefits	1	84,636
Human Resource Specialist-Talent Acquisition	1	84,636
Human Resource Specialist-Training & Development	1	84,636
HRIS & HR Programs Coordinator	1	71,236
Civil Engineer I - Development Program	4	286,936
Engineering Technician I-Development Program	1	60,376
Administrative Assistant II	1	55,518
Engineering Inspector I -Development Program	3	166,179
	16	1,294,662
Overtime		75,000
Seasonal		425,000
TOTAL SALARIES		\$1,794,662

CENTRAL OPERATIONS

The Central Operations Department (COD) provides several services primarily targeted at internal audiences. These services include purchasing, fleet maintenance and building and grounds maintenance, which are each handled by distinct divisions of the department.

Below are descriptions of each of the COD Divisions:

Purchasing

The Purchasing Division has two functions: purchasing and inventory control.

The Purchasing division handles the procurement of virtually all services, equipment and materials needed by RCOC personnel. Annual purchase volume for the agency is approximately \$17 million. The Purchasing Division administers the agency's procurement card program and provides work-related travel and hotel arrangements for all RCOC personnel.

Inventory Control maintains a stock of commonly used parts and supplies. The stockroom staff delivers interoffice mail and supply orders throughout the agency daily.

Fleet Maintenance

Fleet Maintenance, also known as District 6, is responsible for the repair and maintenance of more than 1,000 pieces of equipment including trucks, pickups, vans, sedans, graders, plows, trailers, excavators, spreaders, mowers, saws and aerial equipment. The division also provides wrecker services to agency vehicles and coordinates the periodic auction of used equipment.

Buildings and Grounds

Buildings and Grounds, also known as District 9, is responsible for maintaining all RCOC facilities including heating and air conditioning as well as the agency's security service, utilities and storage facilities for salt, brine, gasoline, diesel fuel, etc.

NEW IN THIS YEAR'S BUDGET

- Upgrade/repair fencing at all locations.
- Roof replacement on sand sheds in Lake Orion and Milford.
- Construct a vector disposal station at the Southfield facility.
- Replace wastewater tanks in Milford and Davisburg.
- Fuel-tank replacement.
- Office/restroom construction at Troy District.

ACHIEVEMENTS

COD recently completed the following major projects:

- Renovated Testing Lab offices and equipment.
- Replaced generator in Milford.

SUMMARY OF BUDGET

The Central Operations Department's current fiscal-year budget reflects the continuing effort to maintain services and improve the condition of the fleet. This budget shows a 44.8% decrease from the previous year's amended budget primarily in capital outlay building costs.

2024/25 Departments

CENTRAL OPERATIONS -Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$3,092,846	\$3,426,965	\$3,500,965	\$3,541,610
Supplies, Materials & Parts				
Stationery & Office Supplies	10,733	10,000	10,000	10,000
Office Equip/Furn-Non Capital	2,942	7,000	7,000	7,000
Books & Publications	21	200	200	200
Membership Fees & Dues	2,293	1,600	1,600	2,500
Janitorial & Restroom Supplies	77,261	75,000	75,000	75,000
Safety Control Expense	7,551	12,000	12,000	10,500
Garage Expense	26,047	35,000	35,000	35,000
Parts, Supplies and Freight	2,138,818	1,967,700	1,967,700	1,975,600
Gas	829,859	759,511	759,511	851,338
Diesel Fuel	1,534,650	2,869,931	2,869,931	2,870,000
Oil	175,238	123,083	123,083	125,000
Small Tools (Garage & Road)	132,358	40,000	40,000	40,000
	4,937,772	5,901,025	5,901,025	6,002,138
Contracted Services				
Maintenance Contracts	341,178	125,000	125,000	116,700
Laundry Expenses	11,372	10,000	10,000	10,000
Professional Services	11,315	15,000	15,000	15,000
Security Services	189,119	250,000	250,000	250,000
Fire Suppression Services	66,458	18,000	18,000	18,000
Outside Equipment Rental	28,033	0	0	0
Car Washing	8,700	7,000	7,000	8,000
Disposal of Harzardous Waste	3,244	25,000	25,000	25,000
	659,419	450,000	450,000	442,700

2024/25 Departments

CENTRAL OPERATIONS -Account Details(Continued)

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Other Expenses				
Travel	\$6,425	\$5,500	\$5,500	\$9,500
Training	29,086	4,000	4,000	4,000
Maint Contract Office Equip	12,766	25,000	25,000	15,000
	48,277	34,500	34,500	28,500
Utilities				
Electrical	235,420	300,000	300,000	269,000
Heat	231,168	260,000	260,000	267,800
Water	47,353	58,160	58,160	59,905
	513,942	618,160	618,160	596,705
Repair/Maintenance				
Building Maintenance	330,877	400,000	435,000	400,000
Garage Equipment Repair	952	25,000	25,000	25,000
Grounds Maintenance	9,214	10,000	10,000	10,000
Repair to Fuel Equipment	28,635	60,000	60,000	60,000
Road & General Eqpt Repair	1,312,461	700,000	700,000	700,000
	1,682,139	1,195,000	1,230,000	1,195,000
Capital Outlay				
Land & Improvement	186,539	200,000	1,575,879	0
Buildings	721,562	180,000	8,093,644	145,000
Road Equipment	706,313	561,045	1,838,999	1,663,000
Shop Equipment	100,457	0	0	0
Storage Facilities	261,757	1,150,000	1,899,193	300,000
Office Equipment	23,180	9,000	57,433	9,000
	1,999,808	2,100,045	13,465,148	2,117,000
TOTAL	\$12,934,202	\$13,725,695	\$25,199,798	\$13,923,653

2024/25 Departments

CENTRAL OPERATIONS-Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Division: Office of the Director		
Director, Central Operations	1	\$152,677
Fleet Manager	1	102,409
Equipment Coordinator	1	65,362
Admin Assistant II	1	54,630
	4	375,078
Overtime		2,000
TOTAL SALARIES		\$377,078
Division: Purchasing		
Manager, Inventory Control	1	\$102,409
Purchasing Agent	2	143,468
Storekeeper	2	119,624
Stock Clerk	2	114,618
Accounting Assistant	1	54,630
	8	534,749
Overtime		12,000
TOTAL SALARIES		\$546,749
Division: Fleet Maintenance		
Equipment Repair Superintendent	1	\$112,651
Skilled Foreperson	3	258,051
Mechanic	16	1,049,232
Mechanic New Hire	2	117,984
Tire Repair	1	58,992
Laborer II	1	55,709
Administrative Assistant I	1	50,814
	25	1,703,433
Overtime		400,000
TOTAL SALARIES		\$2,103,433
Division: District #9 Building and Grounds		
District Superintendent	1	\$112,651
Crew Leader	1	63,305
Building Maintenance Laborer	3	176,976
Laborer II	2	111,418
	7	464,350
Overtime		50,000
TOTAL SALARIES		\$514,350

ENGINEERING

The Engineering Department's key purpose is to deliver road and bridge improvement projects as outlined in the agency's Road Improvement Program. The Road Improvement Program includes road-reconstruction projects, safety-intersection projects, pave-gravel projects, bridge and culvert projects and special-assessment-district subdivision-paving projects. The department consists of five divisions: Programming, Design, Right of Way, Construction and Subdivision Improvement & Development (SID).

Programming Division

The Programming Division identifies funding sources for road improvement projects identified by the agency. This can include federal, state and local funding sources. It also annually supports the Pavement Surface Evaluation Ratings (PASER) of RCOC's roadways and oversees the routine inspections of over 400 bridges and culverts to prioritize road and bridge/culvert improvement projects. In addition, the Programming Division administers the Tri-Party Program.

Design Division

The Design Division designs and coordinates all projects as programmed in the Road Improvement Program. Projects are engineered by a combination of RCOC staff and engineering consultant teams. The Design Division is responsible for ensuring all projects comply with requirements from the Michigan Department of Transportation (MDOT); the Michigan Department of Environment, Great Lakes and Energy (EGLE); the U.S. Fish and Wildlife Services; the U.S. Environmental Protection Agency (EPA); and the Federal Highway Administration (FHWA) as appropriate. The Design Division identifies necessary temporary and permanent right of way acquisitions needed to deliver the projects.

Right of way Division

As right of way acquisitions are identified by the Design Division, the Right of Way Division appraises the property and sends property owners the estimated just compensation for project impacts in accordance with state and federal regulations. The division then negotiates right of way purchases and certifies those purchases.

Construction Division

The Construction Division administers all construction contracts and oversees RCOC road-construction projects. Project engineers and inspectors are assigned to manage these tasks. This includes providing quality assurance for construction materials, contractor workmanship and construction activities. Construction is equipped with its own certified materials laboratory to determine acceptability of construction materials.

Subdivision Improvement and Development (SID) Division

The SID Division has three major areas of responsibility for public subdivision streets in Oakland County townships: administering the acceptance of new roads constructed by developers, improving existing streets via the Special Assessment District process governed by Public Act 246 of 1931 and administering the conversions of private to public roads when initiated by a community.

SUMMARY OF BUDGET

The Engineering Department's current year's amended budget decreased 3% over the previous year's amended budget primarily due to capital outlay offset by salary increases.

2024/25 Departments

ENGINEERING - Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$5,471,756	\$6,637,425	\$6,637,425	\$6,933,870
Supplies, Materials & Parts				
Stationery & Office Supplies	27,638	31,420	31,420	31,120
Office Equipmt/Furniture-Non Capital	3,117	4,000	4,000	2,000
Books & Publications	1,290	2,000	2,000	2,000
Membership Fees & Dues	9,613	8,835	8,835	8,835
Safety Control Expense	1,465	1,500	1,500	1,500
Small Tools	31,733	29,900	29,900	30,900
	74,856	77,655	77,655	76,355
Contracted Services				
S.A.D. Projects Admin.	0	10,000	10,000	10,000
Professional Services	22,188	34,750	34,750	34,750
	22,188	44,750	44,750	44,750
Other Expenses				
Travel	5,727	9,600	9,600	8,600
Training	30,869	32,995	32,995	35,295
	36,596	42,595	42,595	43,895
Capital Outlay				
Engineering Equipment	0	163,300	497,300	0
	0	163,300	497,300	0
TOTAL	\$5,605,396	\$6,965,725	\$7,299,725	\$7,098,870

2024/25 Departments

ENGINEERING -Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Division: Office of the Director		
Director, Engineering	1	\$169,470
Admin Assistant II	1	54,630
	2	224,100
Overtime		1,000
TOTAL SALARIES		\$225,100
Division: Right of Way		
Manager, Right-of-Way	1	\$123,916
Right-of-Way Appraiser	1	84,636
Engineering Technician III	1	77,647
Right-of-Way Agent	1	71,734
Engineering Technician II	1	65,811
Engineering Aide	1	57,921
	6	481,665
Overtime		35,000
TOTAL SALARIES		\$516,665
Division: Subdivision Improvement and Development		
Manager, Subdivision Improvement	1	\$123,916
Supervisor, Engineering Inspection	2	155,294
Civil Engineer II	1	86,008
Special Assessment Analyst	1	68,506
Engineering Technician II	3	197,433
Administrative Assistant I	1	50,814
	9	681,971
Overtime		126,000
TOTAL SALARIES		\$807,971
Division: Design		
Manager, Design Engineer	1	\$137,547
Supervisor, Project Engineering	4	450,604
Supervisor, Survey Crew	1	84,636
Civil Engineer II	3	258,024
Engineering Technician III	1	77,647
Engineering Technician II	3	197,433
Engineering Technician I	1	60,376
Survey Instrument Technician	1	55,393
Survey Assistant	1	51,288
	16	1,372,948
Overtime		145,000
TOTAL SALARIES		\$1,517,948

2024/25 Departments

ENGINEERING - Position and Salary Detail(Continued)

Classification	Budgeted Positions	Salary Maximum Appropriation
Division: Construction		
Manager, Construction Engineer	1	\$137,547
Supervisor, Project Engineering	4	450,604
Supervisor, Engineering Inspection	3	253,908
Civil Engineer II	1	86,008
Supervisor, Survey Crew	3	232,941
Utilities Coordinator	1	68,506
Engineering Inspector II	20	1,316,220
Engineering Aide	2	115,842
Survey Instrument Technician	3	171,235
Survey Assistant	2	102,576
	40	2,935,387
Overtime		568,500
TOTAL SALARIES		\$3,503,887
Division: Programming		
Project Development Manager	1	\$123,916
Supervisor, Project Engineering	1	112,651
Engineering Technician II	1	65,811
Engineering Aide	1	57,921
	4	360,299
Overtime		2,000
TOTAL SALARIES		\$362,299

PLANNING AND ENVIRONMENTAL CONCERNS

The Planning and Environmental Concerns Department has three divisions: Transportation Planning, Environmental Concerns and Information Technology. Transportation Planning provides technical and administrative assistance to RCOC in the areas of transportation research, evaluation, funding and planning; Environmental Concerns is responsible for providing environmental, GIS and drone services and guidance to RCOC's operating departments; and Information Technology provides support for all RCOC network infrastructure, application software and electronic communication used throughout the agency.

Transportation Planning

The Transportation Planning division is responsible for Asset Management, analyzing crash data, coordinating the agency's biennial strategic planning meetings with all communities in the county, evaluating proposed legislative action regarding transportation, conducting road safety audits, applying for and managing federal grants and participating in multiple safety-related transportation-planning groups and committees.

Environmental Concerns

The Environmental Concerns division is responsible for providing compliance strategies for numerous environmental laws and regulations such as stormwater, hazardous chemicals, waste management, soil erosion control, wetlands, historic properties, tribal communities and threatened and endangered species. The division also consults with state, county and local governments regarding environmental protection, manages the Natural Beauty Road program, governs the agency's Geographic Information System, guides the agency's drone program, prepares Environmental Assessments and oversees RCOC's invasive-species program.

Information Technology

The Information Technology division is responsible for all software installation and management, technical support, purchasing, repairs and troubleshooting on all computers, servers and network infrastructure and management of RCOC's desktop and mobile phone system, including data communications. The division is also responsible for support of the agency's enterprise software, Precision, as well as assisting with training for computer and software usage, advancing acquisition of new software programs for each department and agency-wide applications, along with overseeing the agency's cybersecurity and firewall infrastructure.

Budget Changes

Changes in this year's budget include a budget for the second year of the new computer-replacement program (year two of five), the purchase of a new drone and lidar software to upgrade the agency's drone and mapping capabilities and increased software costs for most agency software packages.

SUMMARY OF BUDGET

The Planning and Environmental Concerns Department's current fiscal year budget reflects a .4% decrease in the departmental budget from the previous year's amended budget. The decrease is primarily due to capital outlay.

2024/25 Departments

PLANNING & ENVIRONMENTAL CONCERNS - Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$946,424	\$1,162,697	\$1,162,697	\$1,205,023
Supplies, Materials & Parts				
Stationery & Office Supplies	2,920	8,000	8,000	8,000
Computers-Non Capital	39,385	110,000	110,000	100,000
Software-Non Capital	150	4,000	4,000	1,000
Membership Fees & Dues	375	1,100	1,100	1,600
Data Processing Supplies	12,808	15,000	15,000	15,000
	55,638	138,100	138,100	125,600
Contracted Services				
Audit-Network Security	0	11,000	11,000	12,000
Software, Licenses & Support	596,920	712,500	856,742	1,082,900
Technology Services	37,097	35,500	35,500	40,567
Professional Svc Traffic Improv Assoc.	142,000	145,000	145,000	150,000
Professional Serv/Printing Strategic	0	3,000	3,000	0
Prof Svc-Invasive Specie Control	25,000	25,000	25,000	25,000
Professional Services Other	27,946	0	0	0
	828,964	932,000	1,076,242	1,310,467
Other Expenses				
Travel	18,046	19,500	22,454	22,550
Training	7,814	16,900	16,900	17,850
	25,860	36,400	39,354	40,400
Utilities				
Telephone	318,075	405,000	405,000	380,000
	318,075	405,000	405,000	380,000
Capital Outlay				
Office Equipment	273,959	280,000	452,541	200,000
	273,959	280,000	452,541	200,000
TOTAL	\$2,448,920	\$2,954,197	\$3,273,934	\$3,261,490

2024/25 Departments

PLANNING AND ENVIRONMENTAL CONCERNS Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Director, Planning & Environmental Concerns	1	\$169,470
Manager, Transportation Planning	1	\$123,916
Information Technology Software Applications Manager	1	123,916
Supervisor, Information Technology Network	1	123,916
Manager, Environmental Concerns	1	112,651
Planner III	1	93,100
GIS Supervisor	1	93,100
Applications Programmer II	1	75,352
Environmental Specialist II	1	71,734
Planner II	1	71,734
Information Technology Specialist	1	68,505
Information Technology Admin Support	1	54,629
	12	1,182,023
Overtime		23,000
TOTAL SALARIES		\$1,205,023

TRAFFIC-SAFETY

The Traffic-Safety Department consists of the Traffic Engineering Division, Signal Systems Division, District 7 (Traffic Signs and Guardrail) and District 8 (Traffic Signals and other Electrical Devices). The primary functions of each division within the department are outlined below:

Traffic Engineering Division: Activities include collecting and analyzing traffic and crash data and overseeing collection of traffic-volume and intersection counts, speed and gap studies and other special counts. Traffic-data collection is used for analysis in the Annual Safety Review of paved intersections, paved links and gravel roads. The division is also responsible for reviewing permits, providing permanent construction and detour signing plans, providing engineering diagrams for traffic signs and guardrails on the county road system and inspecting contractor work for signing and pavement markings.

Signal Systems Division: Activities include scheduling and engineering services for the installation of electrical devices in the Traffic Signal Program, inspecting contractor work for traffic signal installation and projects, traffic signal re-timings and keeping up to date on technology advancements for Connected-Vehicle and Intelligent Transportation Systems (ITS) projects. The largest ongoing ITS project included in RCOC's advanced-technology traffic program, known as Faster and Safer Travel through Traffic Routing & Advanced Controls (FAST-TRAC) is the Sydney Coordinated Adaptive Traffic System (SCATS), which adaptively manages signal timing using detection and is operated by staff at the Traffic Operations Center.

District 7 (Sign Shop): Activities include the fabrication, installation and maintenance of traffic signs and attenuators on the county and MDOT road systems; the installation and maintenance of guardrail and cedar posts on the county road system; and detour and staging signing on county road projects.

District 8 (Electrical): Activities include maintaining more than 1,800 traffic signals and electrical devices in Oakland County on county, MDOT and most city road systems. New traffic signals, sign and school zone systems, as well as other electrical devices, are installed as needed. Other tasks include replacing obsolete equipment, keeping up on technology advances and assisting in deployment of FAST-TRAC and Connected-Vehicle projects.

Objectives and initiatives for the fiscal year include:

- The modernization of approximately 10 traffic signals which includes installing box spans and backplates with reflective striping to provide improved visibility and improved safety for motorists.
- Ongoing upgrades to signs to ensure compliance with reflectivity standards mandated by the Federal Highway Administration (FHWA).
- Utilization of the Sign Management System by staff to track sign locations and maintenance history.
- Utilization of a new Traffic Signal System Database for field staff use to track troubleshooting history and to track all equipment located at each traffic signal or electrical device.
- Partnering with MDOT, various groups and agencies on Connected-Vehicle initiatives, including the USDOT SMART Grant to prototype applications at five traffic signals.
- Equipment scheduled to be purchased includes one underground truck and associated radio equipment for fleet vehicles.

A few achievements from the previous year include:

- Modernizing/installing nine electrical devices, including traffic signals and sign flashers.
- Upgrading of more than 2,500 signs to meet reflectivity standards.
- Maintaining and repairing of more than 2,650 feet of guardrail.

SUMMARY OF BUDGET

The current Traffic Safety Department budget reflects a 43% decrease from the previous year's amended budget primarily due to signal maintenance contracts and road equipment.

2024/25 Departments

TRAFFIC SAFETY - Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$5,176,121	\$6,494,426	\$6,494,426	\$6,682,704
Supplies, Materials & Parts				
Stationery & Office Supplies	19,930	20,000	20,000	20,000
Books & Publications	167	500	500	500
Membership Fees & Dues	1,425	1,250	1,250	2,100
Safety Control Expense	30,065	40,000	40,000	36,000
Materials-Electric Install/Modernize	565,110	1,410,000	1,351,568	1,410,000
Signs & Materials	374,888	305,250	336,250	371,800
Guardrail & Misc.	293,226	200,000	200,000	200,000
Attenuator	146,664	80,000	80,000	80,000
Other Road Materials	4,063	500	500	500
Small Tools	46,487	50,000	50,000	50,000
	1,482,024	2,107,500	2,080,068	2,170,900
Contracted Services				
Maintenance Contracts	5,782,897	5,602,500	14,912,679	5,189,700
Land Purchase	26,360	0	0	10,000
Outside Equipment Rental	0	5,000	5,000	5,000
TOC Operations (prev Signal Project)	818,130	725,000	850,000	725,000
	6,627,387	6,332,500	15,767,679	5,929,700
Other Expenses				
Travel	13,348	15,000	15,000	15,000
Training	3,782	10,000	10,000	10,000
Special Training-District 8	8,203	14,000	14,000	10,000
	25,333	39,000	39,000	35,000
Utilities				
Street Lighting Utilities	24,458	21,648	21,648	26,000
Traffic Signal Utilities	710,130	690,540	690,540	715,000
Signal Communication Utility	751,059	700,000	800,000	700,000
	1,485,647	1,412,188	1,512,188	1,441,000
Repair/Maintenance				
Radio Communication & Repair	8,953	5,000	5,000	5,000
Road & General Equipment Repair	0	5,000	5,000	0
	8,953	10,000	10,000	5,000
Capital Outlay				
Road Equipment	1,017,262	887,911	3,120,945	194,700
Office Equipment	14,644	0	34,310	0
	1,031,906	887,911	3,155,255	194,700
TOTAL	\$15,837,370	\$17,283,525	\$29,058,616	\$16,459,004

2024/25 Departments

TRAFFIC SAFETY - Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Division: Office of the Director		
Director, Traffic Safety	1	\$169,470
Admin Assistant II	1	54,630
	2	224,100
Overtime		1,000
TOTAL SALARIES		\$225,100
Division: TS Engineering		
Manager, Traffic Safety Engineer	1	\$137,547
Supervisor, Project Engineering	2	225,302
Civil Engineer II	1	86,009
Traffic Operations Technician	1	68,505
Engineering Technician II	5	329,055
	10	846,418
Overtime		50,000
TOTAL SALARIES		\$896,418
Division: TS Signal Systems		
Manager, Signal Systems Engineering	1	\$137,547
Supervisor, Project Engineering	2	225,302
Supervisor, Electrical Technician	1	84,636
Civil Engineer II	4	344,032
Electrical Technician II	4	268,634
Engineering Technician II	1	65,811
Accounting Assistant	1	54,630
	14	1,180,592
Overtime		80,000
TOTAL SALARIES		\$1,260,592

2024/25 Departments

TRAFFIC SAFETY - Position and Salary Detail(Continued)

Classification	Budgeted Salary Positions	Maximum Appropriation
Division: TS District #7 Sign Shop		
District Superintendent	1	\$112,651
Foreperson	2	165,964
Auger Operator	2	126,610
Sign Fabricator	1	59,812
Sign Truck Driver	7	418,684
Guardrail Installer	3	176,976
Street Sign Fabricator	1	58,992
Skilled Laborer I	7	412,944
Laborer II	3	167,127
Accounting Assistant	1	50,814
	28	1,750,574
Overtime		130,000
TOTAL SALARIES		\$1,880,574
Division: TS District #8 Electrical Services		
District Superintendent	1	112,651
Skilled Foreperson	3	258,051
Electrician w/State Master Electrical License	6	421,104
ITS Technician w/State Master License	1	70,184
Solid State Electrician	1	65,577
Traffic Signal Technician	15	983,655
Underground Laborer	2	117,984
Administrative Assistant I	1	50,814
	30	2,080,020
Overtime		340,000
TOTAL SALARIES		\$2,420,020

HIGHWAY MAINTENANCE

The Highway Maintenance Department is responsible for maintaining the largest county road system in Michigan in a reasonably safe and convenient condition. It also maintains all state highways in the county under contract with MDOT (roads with an “I”, “M” or “US” in the name, such as I-75, I-696, M-1 or US 24). Road maintenance involves a wide variety of activities, including pothole patching, simple resurfacing of asphalt roads, plowing and salting to remove snow and ice, maintaining proper drainage within and along RCOC roads, as well as many more activities. Highway Maintenance is the largest department at RCOC with a budgeted full-time staff of 207 employees. The department works out of six facilities strategically located throughout Oakland County as well as headquarters offices at RCOC’s PVR Service Center.

The Highway Maintenance Department’s 2025 budget is consistent with the previous year’s budget.

The following are the six Highway Maintenance Department facilities (garages):

- District 1 Milford
- District 2 Davisburg
- District 3 Lake Orion
- District 4 Waterford
- District 4S Southfield
- District 4T Troy

Because Oakland County ranges from urban to rural areas, the Highway Maintenance Department’s employees perform a wide range of routine maintenance activities on both paved (concrete and asphalt) roads and gravel roads. In addition to the tasks listed above, these activities include maintaining open ditches as well as closed storm drains to provide adequate drainage along RCOC roads. The department also provides dust control for the gravel roads, tree and brush removal and drainage structure cleaning.

The department also contracts preservation and preventative maintenance work with companies that specialize in maintenance and construction work. Examples of contracted work include the Preservation Overlays (simple resurfacing) program and Full-Depth Concrete Patching, which are the department’s largest contracts. The department also contracts with companies that can take on major maintenance projects that RCOC crews are not equipped to perform, such as large or deep culvert removal and replacements. A few other major activities that are contracted are:

- Curb sweeping and drainage structure cleaning.
- Tree removal (trees 18 inches in diameter or larger).
- Joint and crack sealing.

The 2024 Highway Maintenance Department original budget allowed for the resurfacing of nearly 17 two-lane miles of road, Spot Resurfacing of more than 13,000 square yards of pavement with asphalt and Concrete Patching of more than 2,000 square yards of roadway.

SUMMARY OF BUDGET

The Highway Maintenance Department’s current fiscal year budget reflects a 49.5% decrease from the previous fiscal year’s amended budget. This decrease is primarily due to reductions in road equipment purchases and asphalt paving contract costs.

2024/25 Departments

HIGHWAY MAINTENANCE-Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Salaries	\$12,421,475	\$14,975,474	\$14,975,474	\$15,337,555
Supplies, Materials & Parts				
Stationery & Office Supplies	34,765	35,000	35,000	35,000
Office Equipmt/Furn-Non Capital	569	0	0	0
Computers-Non Capital	699	0	0	0
Membership Fees & Dues	588	1,000	1,000	1,000
Safety Control Expense	48,876	35,000	35,000	50,000
Brine Well	286,809	200,000	200,000	200,000
Barricades	0	3,000	3,000	3,000
Gravel	130,685	200,000	200,000	200,000
Cold Patch	597,976	500,000	500,000	500,000
Salt, Sand & Chloride	3,209,958	4,050,000	4,050,000	4,545,000
Patching Material	431,606	500,000	500,000	500,000
Rap (Slag)	15,410	25,000	25,000	20,000
Signs & Materials	1,055	25,000	45,000	10,000
Other Road Materials	326,456	400,000	400,000	400,000
Small Tools - Road	39,274	35,000	35,000	40,000
	5,124,724	6,009,000	6,029,000	6,504,000
Contracted Services				
Maintenance Contracts	19,599,011	9,677,984	15,784,405	5,208,616
Prof Services	85,104	130,000	130,000	80,000
Weather Forecast Service	31,904	35,000	35,000	35,000
Outside Equipment Rental	41,928	192,000	192,000	150,000
Local Maintenance Contracts	1,589,991	1,690,513	1,766,792	1,779,707
Disposal of Hazardous Waste	123,659	100,000	100,000	80,000
	21,471,597	11,825,497	18,008,197	7,333,323
Other Expenses				
Travel	\$8,257	\$10,700	\$10,700	10,700
Training	19,162	13,000	13,000	13,000
	27,419	23,700	23,700	23,700
Repair/Maintenance				
Outside Equipment Repairs	0	5,000	5,000	0
	0	5,000	5,000	0
Capital Outlay				
Road Equipment	3,302,930	5,887,850	20,797,565	1,034,000
Shop Equipment	49,702	0	60,000	0
	3,352,632	5,887,850	20,857,565	1,034,000
TOTAL	\$42,397,847	\$38,726,521	\$59,898,936	\$30,232,578

2024/25 Departments

HIGHWAY MAINTENANCE-Position and Salary Detail

Classification	Budgeted Positions	Salary Maximum Appropriation
Division: Office of the Director		
Director, Highway Maintenance	1	\$169,470
Manager, Maintenance Operations Engineer	1	137,547
Supervisor, Project Engineering	1	112,651
Supervisor, Forestry & Contract Administrator	1	112,651
Superintendent in Training	1	102,545
Civil Engineer II	1	86,008
Brine Well Field Specialist	1	84,636
Foreperson	1	82,982
Equipment Instructor	2	143,468
Maintenance Analyst	1	71,734
Engineering Inspector II	1	65,811
Accounting Assistant	1	54,630
	13	1,224,133
Overtime		120,000
TOTAL SALARIES		\$1,344,133
Division: District #1 Milford		
District Superintendent	1	\$112,651
Foreperson	2	165,964
Crew Leader	2	126,610
Grader Operator	4	239,248
Shovel Operator	1	59,812
Tree Trimmer	2	119,624
Shoulder Maintainer	1	58,992
Loader Operator	1	58,992
Skilled Laborer I	2	117,984
Tandem Float Driver	8	471,936
Tire Repair	1	58,992
Tractor Semi-Driver	2	117,984
Vactor Operator	1	58,992
Grade Person	1	57,309
Laborer II	5	278,545
Administrative Assistant I	1	50,814
	35	2,154,449
Overtime		373,438
TOTAL SALARIES		\$2,527,887

2024/25 Departments

HIGHWAY MAINTENANCE-Position and Salary Detail(Continued)

Classification	Budgeted Positions	Salary Maximum Appropriation
Division: District #2 Davisburg		
District Superintendent	1	\$112,651
Foreperson	2	165,964
Crew Leader	2	126,610
Grader Operator	5	299,060
Tree Trimmer	2	119,624
Shovel Operator	1	59,812
Shoulder Maintainer	1	58,992
Skilled Laborer I	1	58,992
Tandem Float Driver	8	471,936
Tire Repair	1	58,992
Tractor Semi-Driver	2	117,984
Vactor Operator	1	58,992
Loader Operator	1	58,992
Grade Person	1	57,309
Laborer II	5	278,545
Administrative Assistant I	1	43,972
	35	2,148,427
Overtime		285,818
TOTAL SALARIES		\$2,434,245
Division: District #3 Lake Orion		
District Superintendent	1	\$112,651
Foreperson	2	165,964
Crew Leader	2	126,610
Grader Operator	5	299,060
Shovel Operator	1	59,812
Tree Trimmer	2	119,624
Loader Operator	1	58,992
Skilled Laborer I	2	117,984
Tandem Float Driver	6	353,952
Tire Repair	1	58,992
Tractor Semi-Driver	3	176,976
Vactor Operator	1	58,992
Grade Person	1	57,309
Laborer II	5	278,545
Administrative Assistant I	1	50,814
	34	2,096,277
Overtime		282,133
TOTAL SALARIES		\$2,378,410

2024/25 Departments

HIGHWAY MAINTENANCE-Position and Salary Detail(Continued)

Classification	Budgeted Positions	Salary Maximum Appropriation
Division: District #4 Waterford		
District Superintendent	1	\$112,651
Foreperson	3	248,946
Crew Leader	1	63,305
Grader Operator	2	119,624
Shovel Operator	2	119,624
Tree Trimmer	2	119,624
Float Operator	2	117,984
Loader Operator	1	58,992
Shoulder Maintainer	1	58,992
Skilled Laborer I	2	117,984
Tandem Float Driver	12	707,904
Vactor Operator	1	58,992
Grade Person	2	114,618
Laborer II	7	389,963
Administrative Assistant I	1	50,814
	40	2,460,017
Overtime		399,716
TOTAL SALARIES		\$2,859,733
Division: District #4S Southfield		
District Superintendent	1	\$112,651
Foreperson	2	165,964
Shovel Operator	1	59,812
Loader Operator	1	58,992
Shoulder Maintainer	1	58,992
Skilled Laborer I	2	117,984
Tandem Float Driver	9	530,928
Tire Repair	1	58,992
Vactor Operator	1	58,992
Grade Person	1	57,309
Laborer II	5	278,545
Administrative Assistant I	1	50,814
	26	1,609,975
Overtime		380,065
TOTAL SALARIES		\$1,990,040

2024/25 Departments

HIGHWAY MAINTENANCE-Position and Salary Detail(Continued)

Classification	Budgeted Positions	Salary Maximum Appropriation
Division: District #4T Troy		
District Superintendent	1	\$112,651
Foreperson	2	165,964
Shovel Operator	1	59,812
Shoulder Maintainer	1	58,992
Skilled Laborer I	2	117,984
Tandem Float Driver	7	412,944
Tire Repair	1	58,992
Vactor Operator	1	58,992
Loader Operator	1	58,992
Grade Person	1	57,309
Laborer II	5	278,545
Administrative Assistant I	1	50,814
	24	1,491,991
Overtime		311,116
TOTAL SALARIES		\$1,803,107

2024/25 Departments

NON-DEPARTMENTAL

Non-Departmental expenditures are those not directly allocated to specific departments and include fringe benefits, risk management and debt service expenses.

Employee Benefits

The active-employee benefits include medical insurance, prescription drug coverage, dental insurance, life insurance (including accidental death and dismemberment), vision care, retention, consumerism savings program, Social Security, unemployment insurance, workers' compensation, wellness program, flexible spending program, leave bank redemptions and salary contingency. Benefits related to retirees are medical insurance including prescription drug coverage and employer contributions for retirement and other post-employment benefits (OPEB).

Supplies, Materials and Parts

Membership Fees & Dues: Expenditures that relate to memberships of RCOC, and not individual membership fees and dues.

First Aid Supplies: Includes oxygen units, first aid kits and supplies.

Inventory Adjustment: Expenditures, positive or negative that account for variances in physical inventory counts and general ledger balances.

Other Expenses

Agency Travel/Training: Funds travel and training opportunities related to the overall purpose of RCOC that are not funded in a specific department.

Building & Contents Insurance: Provides coverage for physical damage to RCOC buildings and contents, mobile (contractor) equipment, licensed vehicles, boilers and machinery and computer equipment.

Fleet Liability Insurance: Liability insurance for RCOC's car and truck fleet.

Public Officials/Employees Liability: Provides coverage for the retirement system, retiree health care trust and deferred compensation fiduciary responsibility and the employee faithful performance blanket bond.

General Liability Insurance: Provides coverage for general liability exposures above a specific retention amount.

General Liability Self-Insured Expense: Provides for the funding of claims and suits resolved within the RCOC retention limit.

Service Fees: Provides funds to pay third-party administrators to adjust claims in general liability and workers' compensation exposures.

Special Risk Liability Self-Insured Expense: RCOC is self-insured in special risk exposures. This includes, but is not limited to, pollution liability and crime exposures.

Debt Service

There were no obligations for repayment of principal and interest on bonds and notes.

SUMMARY OF BUDGET

The Non-Departmental current fiscal year budget reflects a 19.5% increase from the previous year amended budget, primarily in capital outlay.

2024/25 Departments

NON-DEPARTMENTAL-Account Details

Account	Actual 2022/23	Beginning Budget 2023/24	Amended Budget 2023/24	Budget 2024/25
Employee Benefits				
Annual Leave Redemption	\$130,898	\$150,000	\$150,000	\$150,000
Sick Leave Redemption	0	75,000	75,000	75,000
Retro, Stipend/Others	8,200	0	0	0
Salary Contingency	138,470	897,497	897,497	1,044,638
Retention	344,200	400,000	400,000	400,000
Social Security	2,446,354	3,024,983	3,024,983	2,900,000
Dental Insurance Self-Active	424,059	472,337	472,337	486,689
Medical-Active	4,491,642	6,041,052	6,041,052	5,264,857
Vision Care-Active	52,969	59,266	59,266	58,340
Prescription Drugs-Active	495,369	350,565	350,565	1,124,283
Medical Retirees	4,323,169	5,650,523	5,650,523	6,106,454
Prescription Drugs-Retirees	2,119,251	2,655,310	2,655,310	3,041,692
Consumerism Bundle	46,590	43,724	43,724	47,880
Post Employment Benefits-Employer Contrib.	7,000,000	4,000,000	4,000,000	3,500,000
Retirement Healthcare-Tier II	551,650	500,000	500,000	550,000
Life Insurance	123,141	118,677	118,677	141,464
Retirement-Employer Contribution	5,349,997	5,000,000	5,000,000	4,975,000
Retirement Employer 401A Match	195,715	175,000	175,000	300,000
Workers' Compensation Insurance	201,468	200,000	200,000	200,000
Service Fees (Workers' Comp)	53,641	80,000	80,000	70,000
Workers' Compensation Self-Insured Exp	333,030	740,000	740,000	740,000
Loss Control Services	30,301	35,000	35,000	35,000
Unemployment Insurance	10,885	32,000	32,000	32,000
Drug Testing	21,235	19,200	19,200	25,000
Wellness Program	22,216	24,000	24,000	24,000
Flex Spending Account (FSA) Admin	5,156	13,000	13,000	5,112
Cobra Admin-TP Sourcing	3,456	6,900	6,900	6,900
	28,923,062	30,764,034	30,764,034	31,304,309
Supplies, Materials & Parts				
Membership Fees & Dues	72,742	90,000	90,000	90,000
First Aid Supplies	11,466	30,000	30,000	20,000
Inventory Adjustment	68,742	50,000	50,000	50,000
	152,949	170,000	170,000	160,000
Other Expenses				
Professional Services Others	6,541	0	0	0
Agency Travel/Training	0	10,000	10,000	10,000
Buildings & Contents Insurance	167,843	200,000	200,000	225,000
Fleet Liability Insurance	355,075	340,000	340,000	360,000
Fiduciary & Performance Bond	24,496	30,000	30,000	30,000
Public Officials & Employees	37,815	55,000	55,000	45,000
General Liability Insurance	489,531	560,000	560,000	560,000
General Liability Self-Insured Exp	338,029	500,000	500,000	500,000
Service Fees (General Liability)	58,640	80,000	80,000	75,000
Special Risk Liability Self-Insured Exp	21,175	150,000	150,000	150,000
Brokers' Fees	105,359	125,000	125,000	125,000
Loss Control Services - GL	12,867	20,000	20,000	15,000
	1,617,370	2,070,000	2,070,000	2,095,000
Capital Outlay				
	0	0	0	5,895,065
TOTAL	\$30,693,381	\$33,004,034	\$33,004,034	\$39,454,374

CAPITAL BUDGETING



2024/25 Capital Budgeting

The RCOC capital budget consists of two categories: Capital Outlay and the Road Improvement Program (which is covered in the next section).

CAPITAL OUTLAY

Capital Outlay categories consist of land, land improvements, buildings, road equipment, shop equipment, office equipment, engineering equipment, storage facilities and brine wells. Most of the funding for these expenditures comes from the state-collected taxes that support roads (motor fuel taxes, vehicle-registration fees and income tax).

VEHICLE-FLEET STATUS

In the past, RCOC developed a quantitative approach to assessing fleet status. This approach tracks the average age, miles driven and cumulative maintenance costs of the automobiles, vans, pickups and heavy trucks in the fleet. Major vehicle purchases, coupled with aggressive preventive maintenance and improved vehicle-specification procedures, have resulted in a higher level of fleet readiness today than in the recent past.

Each major vehicle type has been assigned a discard (DX) standard based on age, mileage and/or hours of use and cumulative maintenance costs compared to an average standard that has been established for each type of vehicle in the fleet to determine total needs. Fleet acquisitions were made on a priority basis based on the age and condition of the equipment that had to be removed from active fleet service.

Currently, continuing to improve the fleet is one of the priorities for the funding that became available as a result of the state's 2015 road-funding package. However, geopolitical conflicts, inflation, labor turnover, inconsistent supply from manufacturers and shifting component demand for electronic vehicles (EVs) has led to instability in supply chains. These challenges have led to higher prices and less availability of fleet vehicles.

2024/25 Capital Budgeting

Criteria

In recent years, RCOC has invested in capital equipment to restore a fleet that had been aging out of service and was generating increasing costs for repairs. RCOC received additional state revenues in 2015 (a one-time funding bump) and the increased road funding package beginning in January 2017; these revenues enabled RCOC to address the most pressing needs of the fleet. In determining capital outlay priorities for the current budget, efforts were made to prioritize the equipment involved in the core mission of the agency. Due to delays in prior-year purchases of budgeted fleet replacements and due to supply-chain issues and other budget needs, this year's budget for replacing fleet vehicles was reduced by approximately \$4 million .

Cost/Benefit Analysis

All capital expenditures exceeding \$25,000 require a cost/benefit study with the budget submission before budget approval by the Board of Road Commissioners.

The Road Commission Passenger-Vehicle Fleet

RCOC implemented a cost-savings program for the purchase of passenger vehicles in 2015, replacing the entire fleet. The current 2024-25 budget does not include replacement of any automobiles/SUVs. The agency continues to follow a sustainable 7-year replacement cycle for all passenger vehicles when the funding matches the need.

The Road Commission Pickup and Van Fleet

The average age of the pickup and van fleet is now 5.5 years. This represents a great improvement which has taken place during the last eight years. The average pickup or van has been driven approximately 78,000 miles. This budget includes replacements of 17 pickups and 2 vans for \$988,000.

2024/25 Capital Budgeting

Cost/Benefit Analysis (continued)

The Road Commission Heavy-Equipment Fleet

RCOC classifies a non-homogenous group of vehicles, including boom trucks, dump trucks, wreckers and utility trucks as "Category A" vehicles. Because of the dissimilarity of their functions, the usage patterns of these vehicles are difficult to summarize, making the replacement standard criteria different than those of other RCOC vehicles. For example, many remain stationary during long periods in which the vehicle is running but primarily being used to power auxiliary equipment transported by the vehicle. Thus, mileage on these vehicles is only one criterion of usage. Engine hours may, in many instances, be an equally, if not more important, criterion.

Similarly, many of these vehicles are engaged in activities that are particularly detrimental to longevity. Most notably, trucks used as snowplows and salt and brine spreaders are subject to extremely corrosive conditions that deteriorate truck frames and bodies. Finally, many of these vehicles are specialized and very expensive to acquire. Specialized usage does not necessarily equate to longer life spans, but in many cases, results in the vehicle escaping the deterioration associated with daily or frequent usage. As a result, age alone is not as valid a criterion for identifying replacement candidates as with other vehicles.

In the past, RCOC had maintained road equipment on a rotational DX schedule. While the Central Operations Department (COD) was able to increase the useful life of some equipment through tightened specifications, it had to reduce the expenditures and extend the life of equipment on hand due to funding shortages. Using industry standards and the value of its fleet, RCOC should, ideally, replace about \$7 million worth of equipment annually.

This budget includes \$1,850,000 to replace two truck tractors, one wrecker, one 4 cubic-yard dumptruck for underground traffic signal work and three heavy duty pickups with plows and hoppers.

2024/25 Capital Budgeting

DETAIL OF CAPITAL OUTLAY

Central Operations Department:		
Road Equipment		
1	Wrecker	\$675,000
6	2wd Pickups-1/2 Ton	270,000
4	Supt.Pickups-1/2 Ton	208,000
2	Vans	90,000
7	2wd Pickups-3/4 Ton	420,000
		1,663,000
Buildings		
	HVAC replacements	45,000
	Door Replacements	50,000
	HVAC replacements- District 8	50,000
		145,000
Storage Facilities		
	Vactor Dumps - Southfield	300,000
		300,000
Office Equipment		
	Copier	9,000
		9,000
Total Central Operations Department		2,117,000
Planning and Environmental Concerns:		
Office Equipment		
	Software Development	200,000
Total Planning and Environmental Concerns		200,000
Traffic-Safety:		
Road Equipment		
1	4 CYD Dump/Underground	150,000
43	Small Radios	38,700
	Weed Whips & Chain Saws	6,000
Total Traffic Safety		194,700

2024/25 Capital Budgeting

DETAIL OF CAPITAL OUTLAY (continued)

Highway Maintenance:		
Road Equipment		
2	Truck Tractor	\$650,000
3	Heavy Duty Pickup w/Plow & Hopper	375,000
	Weed Whips and Chain Saws	9,000
Total Highway Maintenance		1,034,000
Non- Departmental:		
	Admin Building-Contingency	5,895,065
Total Non- Departmental		5,895,065
GRAND TOTAL OF CAPITAL OUTLAY		\$9,440,765

2024/25 Capital Budgeting

CAPITAL OUTLAY HISTORY

Department	2021/22 Actual	2022/23 Actual	2023/24 Amended Budget	2024/25 Budget
Human Resources				
Office Equipment	\$0	\$5,785	\$0	\$0
	0	5,785	0	0
Central Operations				
Land & Improvements	177,994	186,539	1,575,879	0
Buildings	2,303,323	721,562	8,093,644	145,000
Road Equipment	145,745	706,313	1,838,999	1,663,000
Shop Equipment	23,220	100,457	0	0
Storage Facilities	0	261,757	1,899,193	300,000
Office Equipment	40,537	23,180	57,433	9,000
	2,690,818	1,999,808	13,465,148	2,117,000
Engineering				
Engineering Equipment	146,972	0	497,300	0
	146,972	0	497,300	0
Planning & Environmental Concerns				
Office Equipment	385,811	273,959	452,541	200,000
	385,811	273,959	452,541	200,000
Traffic-Safety				
Road Equipment	104,137	1,017,262	3,120,945	194,700
Office Equipment	7,919	14,644	34,310	0
	112,055	1,031,906	3,155,255	194,700
Highway Maintenance				
Road Equipment	964,903	3,302,930	20,797,565	1,034,000
Shop Equipment	0	49,702	60,000	0
	964,903	3,352,632	20,857,565	1,034,000
Non-Departmental				
Admin-Building -Contingency	0	0	0	5,895,065
	0	0	0	5,895,065
TOTALS	\$4,300,560	\$6,664,090	\$38,427,809	\$9,440,765

ROAD IMPROVEMENT PROGRAM SIGNAL AND SPECIAL ASSESMENT DISTRICT PROJECTS



2024/25 ROAD IMPROVEMENT PROGRAM

Budget for Fiscal Year Ending 9/30/25

<u>Project Type</u>	<u>Federal Aid & State "A" Funds</u>	<u>Local Government Funding</u>	<u>MTF and Other RCOC Funding</u>	<u>Total All Sources</u>
Pavement	\$18,025,000	\$1,907,500	\$4,007,500	\$23,940,000
Bridge Maintenance and/or Replacement	6,018,750	0	2,156,250	8,175,000
Culverts	1,100,000	0	6,275,000	7,375,000
Tri-Party	0	4,000,000	2,000,000	6,000,000
Pave Gravel Roads	0	200,000	200,000	400,000
Safety Intersection	0	0	400,000	400,000
Work Zone Safety	0	0	100,000	100,000
Special Assessment District Repair	0	0	200,000	200,000
Construction Inspection Services	0	0	300,000	300,000
Bridge/Culvert Inspection	0	0	300,000	300,000
Right-Of-Way Acquisition Contingencies	0	0	900,000	900,000
2025 Rural Federal Aid Purchase	0	0	1,740,000	1,740,000
Design/Right-Of-Way Services	0	0	2,750,000	2,750,000
Construction Contingencies	0	0	3,313,750	3,313,750
TOTAL ROAD IMPROVEMENT PROGRAM	\$25,143,750	\$6,107,500	\$24,642,500	\$55,893,750
PROGRAM SOURCES				
	Federal & State	Local	RCOC	Disbursements
STP- Surface Transportation	\$17,305,000	\$2,907,500	\$0	Contractor Payments \$50,493,750
NHPP-Highway Infrastructure	1,820,000	1,200,000	0	Right of Way Payments 2,350,000
"A" (TEDF) -Economic Development	0	2,000,000	0	Eng. Consultants 3,050,000
Local Bridge Program	6,018,750	0	0	
Earmark	0			
MTF	0	0	24,642,500	
TOTAL PROJECT SOURCES	\$25,143,750	\$6,107,500	\$24,642,500	\$55,893,750

2024/25 Road Improvement Program

FUNDING SOURCES

The Road Improvement Program includes all RCOC construction projects planned for the coming year.

The major sources of revenue for most Road Improvement Program projects are federal and state aid as well as contributions from local units of government. For example, RCOC partners with Oakland County general government and the communities of the county in the Tri-Party Program, in which project costs are shared one-third to the local unit of government, one-third to Oakland County and one-third RCOC funding.

State Funding

RCOC's share of the Road Improvement Program comes from state-collected vehicle-registration fees, fuel taxes and income taxes, which are returned to RCOC under the provisions of Act 51. Other state funding comes from the Transportation Economic Development Fund's (TEDF) Category "A" (economic development) and Category "C" (urban congestion), and the Local Bridge Program (LBP). TEDF Category C and the LBP are made up of a combination of state and federal road funds.

Act 51

Michigan Public Act 51 is the state law that establishes and governs the use of state-collected road funding. It requires that money distributed from the Michigan Transportation Fund (MTF – the pot made up of all state-collected road funds) may be expended for construction purposes on county local roads only to the extent that it is matched by money from local sources. However, MTF dollars may be expended for the construction of bridges on the county local roads in an amount not to exceed 75 percent of the cost of the construction. Projects on county primary roads may be funded with up to 100 percent MTF dollars.

Federal Funding

Federal aid is derived from federal road-funding programs including the Local Bridge Program (LBP), Surface Transportation Program (STP), National Highway Performance Program (NHPP), Congestion Mitigation and Air Quality (CMAQ) Improvement Program, Transportation Economic Development Fund (TEDF) Category "C" (urban congestion), Federal High Priority Project (HPP) Program and Federal Highway Infrastructure Program (HIP).

Purchase of Federal Aid

RCOC increases its federal aid revenue by purchasing federal aid from other road commissions at a discounted rate with its MTF revenue. These funds are subject to the regulations that accompany federal aid funding.

2024/25 Road Improvement Program

PROJECT PROGRAMMING AND BUDGETING

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

- Preparation of plans and specifications
- Land and right of way acquisition
- Agreements (with other governmental units and consultants)
- Construction and materials inspection

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

Once the RCOC budget, which includes the Road Improvement Program, has been adopted, the Engineering Department assigns a project manager to each of the projects for coordinating all activities involved in their implementation. The project manager establishes the project schedule and its related deadlines and makes every effort to anticipate possible breakdowns and delays.

Once all impacted property owners have been contacted and any necessary land acquired, the project is put out for bid to construction contractors. Upon acceptance of the low bid (as required by state law) and award of the contract, the project is turned over to the Construction Division for implementation.

PROJECT PROGRESS AND REVIEW

Monthly reports are prepared on the progress of each project's activity and summarized on a quarterly basis. This review may point out problems with funding and any delays in design, right of way or construction. It is intended to aid management in identifying and dealing with delays before they become serious.

FY 2024/25 ROAD IMPROVEMENT PROGRAM

Project Number	Project Name	Location	Community	Type of Projects	Federal And State Funding			Local Gov't Funding			MTF and Other Funding	Annual Total All Sources
					Funding	Funding	Funding	Funding	Funding	Funding		
2025 SAFETY INTERSECTION												
56051	Wixom	At Duck Lake/Sleeth	Commerce	ROW	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	400,000
			Subtotal		0	0	0	0	0	400,000	400,000	400,000
2025 PAVEMENT												
57421	Clarkston	At Camp Agawam	Orion	CON	0	0	0	0	0	750,000	750,000	750,000
57681	Oakwood/Oxford	Hadley to M-24/Ray to Gardner	Brandon/Oxford	CON	1,490,000	0	0	0	0	400,000	400,000	1,890,000
57551	10 Mile	Telegraph to Lahser	Southfield	CON	2,400,000	300,000	300,000	0	0	350,000	350,000	3,050,000
57571	Greenfield	12 Mile to 13 Mile	Berkley/Royal Oak/Southfield	CON	2,445,000	327,500	327,500	0	0	377,500	377,500	3,150,000
57541	Orchard Lake	12 Mile to 13 Mile	Farmington Hills	CON	2,450,000	400,000	400,000	0	0	450,000	450,000	3,300,000
57291	Novi	8 Mile to 9 Mile	Northville/Novi	CON	2,530,000	360,000	360,000	0	0	410,000	410,000	3,300,000
57561	Orchard Lake	Will-O-Way to Long Lake	West Bloomfield	CON	2,600,000	0	0	0	0	700,000	700,000	3,300,000
56951	John R	Red Run Drain to 14 Mile	Madison Heights	CON	4,110,000	520,000	520,000	0	0	570,000	570,000	5,200,000
			Subtotal		18,025,000	1,907,500	1,907,500	0	0	4,007,500	4,007,500	23,940,000
2025 BRIDGES												
57494	12 Mile (#1106A)	Over Novi-Lyon Drain	Lyon	CON	1,837,500	0	0	0	0	662,500	662,500	2,500,000
57494	Spaulding (#1105A)	Over Novi-Lyon Drain	Lyon	CON	1,968,750	0	0	0	0	706,250	706,250	2,675,000
57494	Martindale (#1107A)	Over Novi-Lyon Drain	Lyon	CON	2,212,500	0	0	0	0	787,500	787,500	3,000,000
			Subtotal		6,018,750	0	0	0	0	2,156,250	2,156,250	8,175,000
2025 CULVERTS												
57604	Clearwater (#2522B)	Over Round Lake Canal	White Lake	CON	0	0	0	0	0	425,000	425,000	425,000
57594	Rossdale (#2309B)	Over Cass Lake Canal	Waterford	CON	0	0	0	0	0	425,000	425,000	425,000
57583	Tamarack (#1424B)	Over Stony Creek	Oakland	CON	0	0	0	0	0	975,000	975,000	975,000
57533	Commerce (#2402B)	Over Green Lake	West Bloomfield	CON	0	0	0	0	0	1,000,000	1,000,000	1,000,000
57623	Cooley Lake (#2321B)	Over Elizabeth Lake Canal	Waterford	CON	0	0	0	0	0	1,000,000	1,000,000	1,000,000
57613	Wise (#0513B)	Over Huron River	Commerce	CON	1,100,000	0	0	0	0	525,000	525,000	1,625,000
57033	10 Mile(#0605B)	Owver Rouge River	Farmington Hills	CON	0	0	0	0	0	1,925,000	1,925,000	1,925,000
			Subtotal		1,100,000	0	0	0	0	6,275,000	6,275,000	7,375,000

FY 2024/25 ROAD IMPROVEMENT PROGRAM

Project Number	Project Name	Location	Community	Type of Projects	Federal And State Funding	Local Gov't Funding	MTF and Other RCOC Funding	Annual Total All Sources
2025 GRAVEL								
56662	Pontiac Lake	Margie to Kingston	White Lake	ROW	0	200,000	200,000	400,000
			Subtotal		0	200,000	200,000	400,000
2025 TRI-PARTY								
TBD	2025 Tri-Party	Countywide	Countywide	CON	0	4,000,000	2,000,000	6,000,000
			Subtotal		0	4,000,000	2,000,000	6,000,000
2025 OTHER								
TBD	Work Zone Safety	Countywide	Various	CON	0	0	100,000	100,000
TBD	Special Assessment District Repair	Countywide	Various	CON	0	0	200,000	200,000
TBD	Construction Inspection Services	Countywide	Various	CON	0	0	300,000	300,000
TBD	Bridge/Culvert Inspection	Countywide	Various	CON	0	0	300,000	300,000
TBD	Right-Of-Way Acquisition Contingencies	Countywide	Various	ROW	0	0	900,000	900,000
TBD	2025 Rural Federal Aid Purchase	Countywide	Various	CON	0	0	1,740,000	1,740,000
TBD	Design/Right-Of-Way Services	Countywide	Various	PE/ROW	0	0	2,750,000	2,750,000
TBD	Construction Contingencies	Countywide	Various	CON	0	0	3,313,750	3,313,750
			Subtotal		0	0	9,603,750	9,603,750
2024 GRAND TOTAL					\$25,143,750	\$6,107,500	\$24,642,500	\$55,893,750

2024/25 Signal Projects

Fiscal Year Ending September 30, 2025

Revenue		
Federal Revenue		\$560,000
MTF and Other RCOC Funding		440,000
	Total Revenue	\$1,000,000
Expenditures		
Contractor Payments		\$700,000
Materials		300,000
	Total Expenditures	\$1,000,000

2024/25 Special Assessment District Projects

Fiscal Year Ending September 30, 2025

Revenue		
Revenue from Assessment Rolls		\$2,300,000
Interest on Assessment Rolls		200,000
	Total Revenue	\$2,500,000
Expenditures		
Construction:		
Contractor Payments		\$2,500,000
	Total Expenditures	\$2,500,000