

MACOMB COUNTY, MICHIGAN

GENERAL FUND

DEPARTMENT OF PUBLIC WORKS

GENERAL COUNTY

101

44101

3

DEPARTMENT PURPOSE:

The Department of Public Works oversees existing County drains, as well as construction details of new drains.

DEPARTMENT FUNCTIONS:

The Office of Public Works prepares the layout of drains and drainage districts, administers the acquisition of rights-of-way, construction and maintenance of all storm drains in Macomb County.

This department participates in joint efforts affecting inter-county drains and cooperates with state and federal agencies in current construction and future plans for drains.

Public Works also accumulates, evaluates and maintains water shed data, soil erosion processing and inspections and inspections of all storm drain construction in Macomb County.

This office prepares all administrative functions, including financial reports and maintenance of records regarding all drains. All contracts involving sanitary sewer flow with Detroit are negotiated and administered by this office.

Public Works has the responsibility to administer state drain laws and Public Act 342 sewer and water projects.

Public Works has the responsibility to administer under Public Act 347 soil erosion & sediment control.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Public Works Commissioner		\$111,540	1	1
Chief Engineer	80,237	100,296	1	1
Deputy, Public Works Commissioner (1)	69,336	86,670	1	1
Assistant Chief Engineer	62,869	78,587	1	1
Deputy, PWC-Government Relations	60,833	76,041	1	1
Financial Officer	56,723	75,631	1	1
Engineer II	56,723	75,631	3	3
Environmental Engineer II	56,723	75,631	1	1
Soil Engineer II	56,723	75,631	1	1
Operations Manager, Engineering	56,329	75,105	1	1
Manager Real Property Section	51,831	69,109	1	1
Manager Construction Section	51,831	69,109	1	1
Engineer I	48,271	64,362	1	1
Public Works Coordinator	48,271	64,362	1	1
Sewer & Water Coordinator	48,271	64,362	1	1
Engineering Coordinator	48,271	64,362	1	1
Accountant	43,432	54,290	1	1
Administrative Assistant	42,976	53,720	1	1
Environmental Educator	36,273	48,364	1	1
Equipment Operator	37,469	46,836	2	2
Engineering Technician	34,479	41,793	2	2
Drain Account Specialist	33,638	40,773	3	3

(1) Position paid add'l \$1,200 as long as employee is Attorney acting in that capacity for Public Works.

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Senior Secretary	33,638	40,773	3	3
Inspector	32,818	39,779	14	14
Secretary	30,632	36,038	1	1
Typist Clerk III	28,567	32,648	1	1
Environmental Educator (PT)	17.84	23.79 /hr	0.5	0.5
Inspector (PT)	16.77	20.32 /hr	0.38	0.38
Incentive Pay (2)		8,400		
TOTAL			47.88	47.88

(2) Certified Engineers receive additional \$1,200.

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 44101 - DEPARTMENT OF PUBLIC WORKS

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	3,459,643	4,265,997	3,760,122	3,825,009
DATA PROCESSING SUPPLIES	1,295	0	0	0
OFFICE SUPPLIES	12,520	12,900	10,254	13,000
INSPECTOR SUPPLIES	409	608	398	1,508
MISS DIG SUPPLIES	4,013	4,074	4,073	3,572
WATERSHED PROGRAM SUPPLIES	782	599	599	1,500
ENVIRON ED PROGRAM SUPPLIES	9,425	5,450	775	4,450
IDEP PROGRAM SUPPLIES	16,381	22,396	16,129	22,396
BOOKS & PUBLICATIONS	1,151	1,474	1,474	1,600
POSTAGE & DELIVERY	9,277	9,748	6,391	10,250
MEMBERSHIP DUES	942	1,304	1,169	1,304
CONFERENCE & SEMINAR	698	0	0	0
PRINTING & REPRODUCTION	1,776	6,850	5,548	4,850
VEHICLE OPERATING & REPAIR	47,074	50,427	47,618	50,000
EQUIPMENT REPAIR & MAINT	2,906	3,574	1,263	5,400
EMPLOYEE TRAINING	1,925	0	0	0
MISCELLANEOUS	0	20	20	0
TOTAL OPERATING EXPENSES	110,575	119,424	95,710	119,830
INSURANCE	32,759	37,565	37,564	48,051
TELEPHONE	30,487	29,812	29,811	52,587
EQUIPMENT RENTAL	2,298	4,704	4,311	4,704
MIS-COMPUTER MAINTENANCE	4,169	4,474	4,474	4,027
MIS-DATA CENTER SERVICES	52,165	56,083	56,083	61,946
TOTAL INTERNAL SVCS COSTS	121,878	132,638	132,243	171,315
CONTRIBUTIONS	25,000	25,000	25,000	25,000
TOTAL CONTRIBUTIONS	25,000	25,000	25,000	25,000
TOTAL ORGANIZATION	3,717,096	4,543,059	4,013,075	4,141,154

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 44101 - DEPARTMENT OF PUBLIC WORKS

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
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PERFORMANCE MEASUREMENTS

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
STORM DRAINS	724	726	726	726
SANITARY SEWAGE FLOW	2,133,410	2,153,087	2,150,000	2,175,000
CONSTRUCTION PROJECTS	60	30	24	24
NUMBER OF INSPECTIONS	16,320	11,577	15,250	15,500
PROJECTS FINALIZED	N/A	2,529	2,650	2,700
PERMITS ISSUED	3,127	2,130	1,575	1,600

MACOMB COUNTY, MICHIGAN

GENERAL FUND

PUBLIC WORKS - PUMPING STATION

GENERAL COUNTY

101

44130

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DEPARTMENT PURPOSE:

Chapaton Pumping Station, located in St. Clair Shores, is operated by th Office of Public Works for the Local Drainage Board.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Operations Manager, Pump Station	\$60,084	\$75,105	1	1
SCADA System Manager	48,271	64,362	1	1
Assistant Operations Manager, Pump Station	43,485	54,356	1	1
Station Operator	37,469	46,836	8	8
Typist Clerk III (PT)	14.60	16.68 /hr	0.5	0.5
TOTAL			<u>11.5</u>	<u>11.5</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 44130 - PUBLIC WORKS - PUMPING STATION

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	719,816	959,646	884,560	808,077
VEHICLE OPERATING & REPAIR	0	0	0	10,000
TOTAL OPERATING EXPENSES	0	0	0	10,000
INSURANCE	17,381	19,566	19,566	23,311
TELEPHONE	3,977	3,727	3,726	3,774
INDIRECT COST ALLOCATION	43,754	28,518	0	28,518
TOTAL INTERNAL SVCS COSTS	65,112	51,811	23,292	55,603
TOTAL ORGANIZATION	<u>784,928</u>	<u>1,011,457</u>	<u>907,852</u>	<u>873,680</u>

PERFORMANCE MEASUREMENTS

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
NUMBER OF OVERFLOWS	2	9	4	4
OVERFLOW VOL IN MILLION GAL	60.6	321.0	300.0	300.0