

1. PhysRes 06 01 23 Agenda

Documents:

[PHYSRES 06 01 23 AGENDA.PDF](#)

2. PhysRes 06 01 23 MEETING

Documents:

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PHYSICAL RESOURCES COMMITTEE

Kimberly L. Murphy
County Administrator

301 N. Main St, Adrian, MI 49221
p: 517-264-4508 | f: 517-264-4512
lenawee.mi.us



MEMBERS

Dustin Krasny, Terry Collins, Ralph Tillotson

MEETING LOCATION

Chambers
301 N. Main Street - Adrian, MI

Agenda: Thursday, June 1, 2023 – 11:00 a.m.

- I. Approval of Minutes: May 4, 2023**
- II. Finance Report**
- III. Building and Grounds / Maintenance**
- IV. MSC Renovations**
- V. Drain Commission**
- VI. Former Tecumseh Product Site**
- VII. Updates / Other Business**
- VIII. Public comment**
- IX. Adjournment**

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Adrian Fully-Automated Model **1-Mill**
Production, Shipment, Scrap & Inventory Tons

Target Production Assumptions:

	Mill #1 6" Sq. x .250	Mill #2 12" Sq x .625
WPF	7.500	-
FPM	210.0	-
- Tons per Hour	47.25	-
Weld Hrs per Shift	4.75	-
- Tons per Shift	224	-

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Production:										
Mill #1:										
8-Hour Shifts	250	375	500	625	700	700	700	700	700	700
Tons per Shift	224	224	224	224	224	224	224	224	224	224
Performance	80%	85%	90%	95%	100%	100%	100%	100%	100%	100%
-- Tons Produced	44,888	71,539	100,997	133,260	157,106	157,106	157,106	157,106	157,106	157,106
Mill #2:										
8-Hour Shifts	-	-	-	-	-	-	-	-	-	-
Tons per Shift	-	-	-	-	-	-	-	-	-	-
Performance	-	-	-	-	-	-	-	-	-	-
-- Tons Produced	-	-	-	-	-	-	-	-	-	-
Tons Produced	44,888	71,539	100,997	133,260	157,106	157,106	157,106	157,106	157,106	157,106
Months of Tube Inventory on Hand	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
Tube Inventory	4,115	6,558	9,258	12,215	14,401	14,401	14,401	14,401	14,401	14,401
Shipments	40,773	69,096	98,297	130,302	154,920	157,106	157,106	157,106	157,106	157,106

Adrian Fully-Automated Model **1-Mill**
Production, Shipment, Scrap & Inventory Tons

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Scrap / Yield:										
Mill #1:										
Tons Produced (at nominal)	44,888	71,539	100,997	133,260	157,106	157,106	157,106	157,106	157,106	157,106
Nominal Pickup	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%	6.50%
Tons Produced at real gauge	42,148	67,173	94,833	125,127	147,518	147,518	147,518	147,518	147,518	147,518
Scrap Rate	9.00%	8.50%	8.00%	7.50%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Slit Coil Applied	46,316	73,413	103,079	135,272	158,621	158,621	158,621	158,621	158,621	158,621
Mill Yield	96.92%	97.45%	97.98%	98.51%	99.05%	99.05%	99.05%	99.05%	99.05%	99.05%
Slit Yield Loss	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Master Coil Applied	47,749	75,684	106,267	139,456	163,527	163,527	163,527	163,527	163,527	163,527
Scrap Tons	5,601	8,511	11,434	14,329	16,009	16,009	16,009	16,009	16,009	16,009
Scrap Rate w/ slitter	11.73%	11.25%	10.76%	10.28%	9.79%	9.79%	9.79%	9.79%	9.79%	9.79%
Mill #2:										
Tons Produced (at nominal)	-	-	-	-	-	-	-	-	-	-
Nominal Pickup										
Tons Produced at real gauge	-	-	-	-	-	-	-	-	-	-
Scrap Rate										
Slit Coil Applied	-	-	-	-	-	-	-	-	-	-
Mill Yield	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Slit Yield Loss										
Master Coil Applied	-	-	-	-	-	-	-	-	-	-
Scrap Tons	-	-	-	-	-	-	-	-	-	-
Scrap Rate	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Overall:										
Master Coil Applied	47,749	75,684	106,267	139,456	163,527	163,527	163,527	163,527	163,527	163,527
Scrap Tons (net ton)	5,601	8,511	11,434	14,329	16,009	16,009	16,009	16,009	16,009	16,009
Overall Scrap Rate	11.73%	11.25%	10.76%	10.28%	9.79%	9.79%	9.79%	9.79%	9.79%	9.79%
Mill Scrap Rate	9.00%	8.50%	8.00%	7.50%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Mill Yield	96.92%	97.45%	97.98%	98.51%	99.05%	99.05%	99.05%	99.05%	99.05%	99.05%
Slitter Scrap Rate	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Coil Purchases:										
Months of Inventory On-Hand	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Adrian Fully-Automated Model 1-Mill

Production, Shipment, Scrap & Inventory Tons

- Coil Inventory (Master & Slit)	3,979	6,307	8,856	11,621	13,627	13,627	13,627	13,627	13,627	13,627
- - Tons Purchased	51,728	78,012	108,816	142,221	165,533	163,527	163,527	163,527	163,527	163,527

May 26, 2023

Capital Fund Building & Site Division

Proj #	Open Projects	Beginning budget	Prior Expenses	Current Budget	Current Year Expense Total	BALANCE
BS2002	OCH Renovations	8,825,000.00	8,684,521.34	140,478.66	25,959.52	114,519.14
BS2210	Annex for Public Defenders office (contingency 9.13.22)	350,000.00	145,916.00	204,084.00	123,932.08	80,151.92
BS2211	Masonry on Judicial Building	73,640.00	6,920.94	65,144.52	25,790.68	39,353.84
BS2213	Pre-Demolition for Tecumseh Products (Contingency 10.12.22)	68,920.00	-	68,920.00	-	68,920.00
BS2214	Furniture for office relocation OCH (Contingency 12.13.22)	50,000.00	-	50,000.00	-	50,000.00
BS2302	RTU Replacement Physical Resources	-	-	23,150.00	-	23,150.00
BS2303	RTU Replacement Jail	-	-	141,409.00	-	141,409.00
BS2304	2 Furnace with AC Robertson Building	-	-	27,760.00	27,760.00	-
BS2305	4 furnaces 3 with AC and water heater Annex Building	-	-	53,810.00	-	53,810.00
BS2309	Robertson Mortar/caulk/seal	-	-	37,917.00	-	37,917.00
2023 Closed Projects						
BS2108	Jail Alarm System	89,644.00	80,994.00	8,650.00	500.00	8,150.00
BS2204	Jail RTU Replacement Project	145,560.00	138,629.00	6,931.00	2,899.88	4,031.12
BS2308	Hydraulic oil for elevators (2 HSB, Annex, Jail)	-	-	29,100.00	29,100.00	-
		9,602,764.00	9,056,981.28	857,354.18	235,942.16	621,412.02
				+/-		(12,181.12)
QUARTERLY APPROPRIATION				210,450.00	105,225.00	105,225.00
NET CHANGE IN FUND				(646,904.18)	(130,717.16)	(504,005.90)

Standing of Capital Fund: Building and Site as of May 26, 2023		401,901.854
Beginning fund balance:	2,077,943.44	
2023 Appropriations:	105,225.00	
2023 expenses:	235,942.16	
Current fund balance	1,947,226.28	

May 26, 2023

Capital Fund -Maurice Spears Campus

Proj #	Project Description	Prior Year budget	Prior Expenses	Current Budget	Current Year Expense Total	BALANCE
BS2208	MSC Add Generator to Industrial Arts Building	54,950.00	-	54,950.00	-	54,950.00
BS2306	MSC Furnace with AC water heater at chapel			33,100.00	33,100.00	-
BS2307	MSC boiler, water heater school building			90,000.00	-	90,000.00
2023 Closed Projects						
BS2207	MSC ROOF Admin Building	91,700.00	40,850.00	50,850.00	42,062.00	8,788.00
		167,500.00	40,850.00	228,900.00	75,162.00	153,738.00
				+/-		(8,788.00)
QUARTERLY APPROPRIATION				160,000.00	80,000.00	80,000.00
NET CHANGE IN FUND				(68,900.00)	4,838.00	(64,950.00)

Standing of Capital Fund: Maurice Spears Campus as of May 26, 2023		401,901.854
Beginning fund balance:	224,144.92	
2023 Appropriations:	80,000.00	
2023 expenses:	75,162.00	
Current fund balance	228,982.92	

LENAWEE COUNTY PHYSICAL RESOURCES COMMITTEE

Buildings and Grounds Report

June 1, 2023 Meeting Date

Building	# of Work Orders		Ongoing/Upcoming Concerns
JAIL	170	183.5	CPBS 2303 RTU 6&7 estimated 8-29-23.
SHERIFF	124	187.25	Sprinkler test completed. Upper lot drain moved per city ordinance. RTUs preventative maintenance service.
JUDICIAL	147	311.5	Working on fire inspection items. CPBS 2211 next phase penthouse masonry has begun. Awaiting generator transfer pump.
ROBERTSON BLDG	42	46.75	CPBS 2304 Furnace/ac installed awaiting final invoice. CPBS 2309 Exterior maint. has begun.
OLD COURTHOUSE	92	111.5	Chambers acoustics/video continues. Vendor will be updating some signage. Office moves to begin 6-1
PHYSICAL RESOURCES	120	107	CPBS 2302 RTU # 7 estimated 9-8-23. Gas valve replaced, electric meter to be replaced.
ANNEX	89	97.5	CPBS 2210 need to install cameras and signage. CPBS 2305 furnaces ac completed awaiting final invoice. Investigating possible usage of lower level with another department.
RECYCLE CENTER (DOS)	41	4.25	Containers hauled 3 cardboard 3 plastic.
COMPLEX	15	75	Lawn maintenance.
HUMAN SERVICE BLDG	405	802.75	Exterior maintenance has begun. DHHS remodel additional phase drawings requested.
MSC	45	122.5	CPBS 2208 EMERG POWER has begun, power outage 5-30. CPBS 2306 CHAPEL furnace installed awaiting final invoice. CPBS 2307 SCHOOL boiler has begun.
BLDGS & GRNDS			MPIII has submitted resignation. Report Range 4-23-23/5-20-23
COMMUNITY SERVICE			

LENAWEE COUNTY DRAIN COMMISSION

ACCOUNT BALANCE SUMMARY

May 31, 2023

INVESTMENTS

Account Name	#	Balance	Bank	Type
Lake Levels	841	3,031.72	Comerica	"J"
Drains (Under \$1,000)	801	84,001.00	Comerica	"J"
Drains (Over \$1,000)	801	341,813.18	Comerica	"J"
Drains (Over \$1,000)	801	304,302.29 <small>\$100,000.00 - Rover Pipeline Bond \$100,000.00 - Nexus Pipeline Bond</small>	ONB	Class
Revolving Maintenance	804	8,767.97	Comerica	"J"

639 - REVOLVING EQUIPMENT

(Established 10/20/1992)

Beginning Balance:	\$68,282.71
Revenue	38,090.43
Expenses	(31,646.40)

Current Balance: \$74,726.74

802 - REVOLVING DRAIN FUND

(Established 01/01/1981)

Beginning Balance:	\$750,000.00
Loans to:	
Drains	411,009.67
Supplies	42,782.54
Lake Levels	67,652.29

Current Balance: \$228,555.50

804 - REVOLVING DRAIN MAINTENANCE FUND

Drainage District Money

Amount Loaned	\$538,368.58
Amount Invested	8,767.97
Funds on Hand	306,250.74

801 - DRAINAGE DISTRICT FUNDS

Funds on Hand \$1,375,939.69