

PROPOSED 2025 BUDGET
October 1, 2024 - September 30, 2025

REVENUES

Source

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|--|---------------|
| • State fuel tax, vehicle-registration fees and state General Fund | \$122,268,889 |
| • State highway-maintenance contract | \$ 13,600,000 |
| • Michigan Transportation Economic Development Fund (TEDF) | \$ 0 |
| • Federal funding-Road Improvement Program (RIP) | \$ 25,143,750 |
| • Federal funding-signal projects | \$ 560,000 |
| • Federal funding-Traffic Operations Center operations | \$ 2,320,000 |
| • Federal funding-Medicare Part D | \$ 200,000 |
| • Contributions from local governments | \$ 10,097,500 |
| • Fees and other revenues | \$ 3,490,000 |
| • Appropriation from fund balance | <u>\$ 0</u> |

Total Revenues

\$177,680,139

EXPENSES

Source

| | |
|---|---------------------|
| • Road Improvement Program (RIP – includes contractor payments, right of way acquisition costs and consultant payments) | \$ 55,893,750 |
| • Operating expenditures | \$118,286,389 |
| • Traffic-signal projects | \$ 1,000,000 |
| • Special Assessment District projects (contractor payments) | <u>\$ 2,500,000</u> |

Total expenses

\$177,680,139

2025 RCOC Road Improvement Program (RIP)

This list includes projects expected to be constructed in 2025. Costs include only anticipated contractor payments and do not include costs for preliminary engineering, construction engineering or consultant payments.

Repair, Rehabilitate & Resurface (repair road base and add 3 to 4 inches of new asphalt)

- **Greenfield Road**, 12 Mile to 13 Mile in Southfield, Berkley and Royal Oak \$ 3.1 million
- **John R Road**, Dartmouth to 14 Mile in Madison Heights \$ 5.8 million
- **Novi Road**, 8 Mile to 9 Mile in Novi and Northville (add center left-turn lane for portion) \$ 5.8 million
- **10 Mile Road**, Telegraph to Lahser in Southfield \$ 3.2 million
- **Orchard Lake Road**, Will-O-Way to Long Lake, West Bloomfield \$ 5.4 million

Bridge Preventative Maintenance

- **Avon bridge over the Clinton River** in Rochester Hills \$ 750,000
- **Livernois Road over the Clinton River** in Rochester Hills (for all seven)
- **Parkdale Road over the Stoney Creek** in Rochester
- **Novi Road over the CSX railroad** in Novi
- **Grand River Ave. over Kent Lake** in Lyon Twp.
- **Tienken Road over the Paint Creek** in Rochester Hills
- **Walton Road over the Clinton River** in Waterford

Bridge Replacements

- **12 Mile Road** over the Novi-Lyon Drain in Lyon Twp. \$ 2.5 million
- **Spaulding Road** over the Novi-Lyon Drain in Lyon Twp. \$ 2.6 million
- **Martindale Road** over the Novi-Lyon Drain in Lyon Twp. \$ 3 million

Culverts

- **Commerce Road** over Green Lake in West Bloomfield Twp. (replacement) \$ 350,000
- **Cooley Lake Road** over Elizabeth Lake Canal in Waterford Twp. (replacement) \$ 975,000
- **Wise Road** over the Huron River in Commerce Twp. (replacement) \$ 1.9 million
- **10 Mile Road** over the Rouge River in Farmington Hills (replacement) \$ 1.9 million
- **Rossdale Street** over Cass Lake Canal in Waterford Twp. (culvert lining) \$ 400,000
- **Clearwater Street** over Round Lake Canal in White Lake Twp. (culvert lining) \$ 125,000
- **Tamarack Road** over the Stony Creek in Oakland Twp. (replacement) \$ 950,000
- **Haggerty Road** over the Seeley Drain on the Novi/Farmington Hills border (replacement) \$ 975,000

Simple resurfacing

- **Oakwood Road**, Hadley to M-24 in Oxford and Brandon townships \$ 1.9 million
- **Oxford Road**, Ray to Gardner in Oxford Twp. (both projects)

Total annual construction costs for projects to be constructed in 2025: \$41,625,000

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