

PROPOSED 2022 BUDGET
October 1, 2021 - September 30, 2022

REVENUES

Source

• State fuel tax and vehicle-registration fees	\$ 114,890,846
• State highway-maintenance contract	\$ 11,900,000
• Michigan Transportation Economic Development Fund (TEDF)	\$ 2,400,000
• Federal funding-Road Improvement Program (RIP)	\$ 26,981,000
• Federal funding-signal projects	\$ 2,320,000
• Federal funding-Traffic Operations Center operations	\$ 1,350,000
• Federal funding-Medicare Part D	\$ 200,000
• Contributions from local governments	\$ 17,314,000
• Fees and other revenues	\$ 2,868,344
• Appropriation from fund balance	\$ <u>0</u>

Total Revenues **\$180,224,190**

EXPENSES

Source

• Road Improvement Program (RIP)	\$ 62,348,050
• Operating expenditures	\$ 116,176,140
• Traffic-signal projects	\$ <u>1,700,000</u>

Total expenses **\$180,224,190**

Proposed 2022 RCOC Road Improvement Projects (RIP)

This list includes only projects that are expected to be constructed in FY 2022, not those where only design or only right of way (ROW) acquisition work is planned for 2022. To avoid confusion over the project costs, the costs listed are the estimated annual contributions for each project and not the total project costs which may span multiple fiscal years.

<u>Repair, Rehabilitate & Resurface</u> (repair road base/add 3 to 4 inches new asphalt)	<u>Project Cost</u>
• Orchard Lake Road, Middlebelt to Old Telegraph in West Bloomfield Twp., Sylvan Lake, Pontiac, Bloomfield Twp.	\$ 1.8 million
• 14 Mile Road, Barrington to Dequindre in Madison Heights and Troy	\$ 4.9 million
• Novi Road, 9 Mile to 10 Mile in Novi	\$ 3.3 million
• 10 Mile Road, Meadowbrook to Haggerty in Novi (includes replacement of two culverts and addition of continuous center, left-turn lane)	\$ 7 million
• Mann Road, Floretta to Clintonville in Independence Twp. (includes culvert replacement)	\$ 700,000
• Holcomb Road, west township line to Clarkston Village line	\$ 900,000
• Maybee Road, Dixie Highway to eastern township line	\$ 2.8 million
• Pontiac Trail, Green Lake to Haggerty in West Bloomfield Twp. (repair, rehabilitate & resurface)	\$ 2.6 million
• Orchard Lake Road, 13 Mile to 14 Mile in Farmington Hills (partial reconstruct, partial boulevard, add roundabout)	\$ 8.5 million
<u>Roundabouts</u>	<u>Project Cost</u>
• Waldon Road at Clintonville Road in Independence Twp.	\$ 2.5 million
• Elizabeth Lake Road at Oxbow Lake Road in White Lake Twp.	\$ 900,000
• Elizabeth Lake Road at Teggerdine Road in White Lake Twp.	\$ 975,000
• Avon Road at Dequindre Road in Rochester Hills	\$ 4.7 million
<u>Pave Gravel Road</u>	<u>Project Cost</u>
• Currie Road, 8 Mile to 9 Mile in Lyon Twp. (includes construction of two roundabouts)	\$ 4.4 million
<u>Safety Shoulder Widening</u>	<u>Project Cost</u>
• Frembes Road, Hatchery to Dixie Highway, Waterford Twp.	\$ 250,000
<u>Simple Resurfacing</u>	<u>Project Cost</u>
• Groveland Road, Barron to M-15 in Groveland Twp.	\$ 800,000
• Maple Road, Coolidge Highway to Rochester Road in Troy	\$ 1.7 million
• Rochester Road, Tienken to Lakeville, Rochester Hills & Oakland Twp.	\$ 3.7 million
<u>Concrete Slab Replacement</u>	<u>Project Cost</u>
• Novi Road at 10 Mile in Novi	\$ 750,000
<u>Bridge Replacement</u>	<u>Project Cost</u>
• Avon Road over the Clinton River in Rochester Hills	\$ 2.9 million
• Hatchery Road over the Clinton River in Waterford Twp.	\$ 2 million
• Cooley Lake Road over the Huron River in Commerce Twp.	\$ 1.8 million
• Maloney Street over Clear Lake/Long Lake in Oxford Twp.	\$ 2 million
<u>Bridge Preventative Maintenance</u>	<u>Project Cost</u>
• Tienken Road over the Stony Creek in Rochester Hills	\$ 175,000
• Parkdale Road over the Stony Creek in Rochester	\$ 175,000
• Novi Road over the CSX railroad tracks in Novi	\$ 200,000
• Grand River Ave. over Kent Lake in Lyon Twp.	\$ 200,000

Culvert Replacements

• Pontiac Trail over the Norton Drain in Commerce Twp.	\$ 800,000
• Pine Valley Way over the Rouge River in Bloomfield Twp.	\$ 300,000
• Cass Lake Road over the Cass/Otter Canal in Keego Harbor	\$ 850,000
• Orchard Lake Road over the Rouge River (north of 10 Mile) in Farmington Hills	\$ 970,000
• Fish Lake Road over the Shiawassee River (south of Grange Hall Rd.) in Holly Twp.	\$ 1.6 million
• Fish Lake Road over the Patterson-Holly Drain (South of Grange Hall Rd.) in Holly Twp.	\$ 650,000

High-Friction Surface Treatments

• Hickory Ridge Road north of Clyde in Highland Twp.	\$ 100,000
• Grange Hall Road at Joann in Holly Twp.	\$ 275,000
• Elizabeth Lake Road, North Pinegrove to Hickory Lane in Waterford Twp.	\$ 250,000
• Cooley Lake Road, Fleet Street to Lake Vista Street in Waterford Twp.	\$ 125,000
• Cooley Lake Road, South Pine Grove to Lamothe in Waterford Twp.	\$ 120,000

Railroad Crossing Improvements

• Hogback Lake Road at the Grand Trunk Western Railroad crossing in Springfield Twp.	\$ 500,000
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Total annual contributions for projects to be constructed in 2021:

\$ 69 million