

Model Updated July 13, 2009

202 - Major Road Fund		Forecasted % Inc.	2009 2nd Qtr B/A	2010 Proposed	2011 Projected	2012 Estimated	2013 Estimated	2014 Estimated	2015 Estimated
0	Major Road Capital Schedule	TOTAL	\$ 7,751,500	\$ 3,228,320	\$ 1,574,380	\$ 5,384,920	\$ 8,967,067	\$ 2,605,750	\$ 872,750
MR-01A	Crooks Rd @ M-59 - Interchange Improvements	\$ 725,000	-	-	-	-	60,000	655,500	-
MR-01E	Crooks Rd (Hamlin - M-59)	\$ 672,100	-	-	-	-	30,000	642,100	-
MR-01F	Crooks Blvd - Street Lighting	\$ 308,750	-	-	-	37,500	271,250	-	-
MR-02B	Hamlin Rd (Livernois - Rochester)	\$ 3,466,097	-	-	-	370,000	2,890,000	-	-
MR-02E	Hamlin Blvd - Street Lighting	\$ 583,750	-	-	-	75,000	508,750	-	-
MR-02F	Hamlin Rd (Rochester - Dequindre)	\$ 1,015,000	-	-	-	320,000	695,000	-	-
MR-03A	Major Road - Concrete Slab Replacement Program	\$ 4,427,591	446,250	336,250	336,250	336,250	336,250	336,250	336,250
MR-03B	LDFA - Concrete Slab Replacement Program	\$ 2,400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
MR-03B	LDFA - Research Drive Reconstruction	\$ -	-	-	-	-	-	-	-
MR-04B	Walton Blvd - Street Lighting	\$ 228,800	-	-	-	30,000	198,800	-	-
MR-05D	Adams Blvd - Street Lighting	\$ 221,900	-	-	-	-	30,000	191,900	-
MR-05E	Adams Rehabilitation (South-Auburn)	\$ 46,880	-	3,750	43,130	-	-	-	-
MR-05F	Adams Boulevard Irrigation	\$ 190,000	-	190,000	-	-	-	-	-
MR-05G	Adams @ Tienken Intersection	\$ 426,667	-	-	-	30,000	396,667	-	-
MR-09B	Technology Dr - Adams Rd Connection	\$ 305,300	105,300	200,000	-	-	-	-	-
MR-11	Rochester Industrial Drive Reconstruction	\$ 948,750	-	-	-	948,750	-	-	-
MR-12	Major Road - Traffic Calming Program	\$ 300,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
MR-13A	Dequindre Rd Relocation (S. of Avon - 23 Mile)	\$ 417,805	-	-	-	-	-	417,500	-
MR-13B	Dequindre Rd (Auburn - South Blvd)	\$ 278,000	-	32,500	-	245,500	-	-	-
MR-13C	Dequindre Rd (Hamlin - Auburn)	\$ 350,500	-	-	-	-	-	105,000	245,500
MR-14	Washington Rd Paving	\$ 166,587	14,170	-	-	138,250	-	-	-
MR-15A	Adams @ Butler - Signal & Widening	\$ 377,500	-	-	-	30,000	347,500	-	-
MR-20A	Grandview & Tienken (Signal & Road)	\$ 383,463	-	-	-	30,000	347,500	-	-
MR-21	East Nawakwa Rehabilitation	\$ 195,000	-	195,000	-	-	-	-	-
MR-24C	Brewster RT-Turn Lane @ Walton	\$ 442,500	-	-	35,000	407,500	-	-	-
MR-26D	Livernois Blvd - Street Lighting	\$ 256,000	-	-	-	30,000	226,000	-	-
MR-27	MR Bridge Rehabilitation Program	\$ 406,000	-	76,000	66,000	-	66,000	-	66,000
MR-31C	John R @ Hamlin - Intersection	\$ 267,045	27,100	228,110	-	-	-	-	-
MR-31D	John R @ Hamlin - Signal Upgrade	\$ 195,000	-	195,000	-	-	-	-	-
MR-40A	Tienken Rd Corridor Improvements	\$ 1,063,285	-	-	300,000	700,000	-	-	-
MR-40B	Tienken Bridge Replacement @ Stoney Creek	\$ 43,750	-	43,750	-	-	-	-	-
MR-42A	M-59 Widening (Crooks - Dequindre)	\$ 500,911	-	500,000	-	-	-	-	-
MR-42C	M-59 Rehabilitation (Adams - Crooks)	\$ 367,900	-	367,900	-	-	-	-	-
MR-42D	M-59 Sound Barrier Installation	\$ 357,560	-	357,560	-	-	-	-	-
MR-42E	M-59 Sound Barrier (100% CITY SHARE)	\$ -	-	-	-	-	-	-	-
MR-43	Rain Tree Reconstruction	\$ 562,758	-	-	549,000	-	-	-	-
MR-45	Northfield & Tan Industrial Reconstruction	\$ 2,125,000	-	-	-	-	2,125,000	-	-

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MR-46	Industro Plex Reconstruction	\$ 770,000	-	-	-	770,000	-	-	-
MR-49C	Avon Rd (Princeton - Grovecrest)	\$ 133,350	-	-	-	20,000	113,350	-	-
MR-51	Rochester Hill Dr - Rehabilitation	\$ 158,650	-	-	-	158,650	-	-	-
-	Retainage	\$ (2,546)	-	-	-	-	-	-	-
MR-18	Dutton Rd (Tall Oaks - Livernois)	\$ -	-	-	-	-	-	-	-
MR-23C	Meadowfield @ Yorktowne - Traffic Signal [TBD]	\$ -	-	-	-	-	-	-	-
MR-42B	M-59 @ Livernois (Bridge Expansion)	\$ -	-	-	-	-	-	-	-
Beyond CIP	Auburn Road Reconstruction	\$ -	-	-	-	-	-	-	-
Beyond CIP	Livernois Expansion	\$ -	-	-	-	-	-	-	-
Beyond CIP	M-59 @ Adams Interchange (Phase I & II)	\$ -	-	-	-	-	-	-	-
Beyond CIP	M-59 @ Adams Interchange (Phase III)	\$ -	-	-	-	-	-	-	-
-	Adams (Avon - Raintree)	\$ 683	-	-	-	-	-	-	-
-	Adams Rehabilitation (Hamlin-Walton)	\$ 111,666	-	-	-	-	-	-	-
-	Auburn Rd @ Technology	\$ 239,673	-	-	-	-	-	-	-
-	Diversion Street Overlay	\$ 44,287	-	-	-	-	-	-	-
-	Livernois Rd (Avon - Walton)	\$ 564,670	-	-	-	-	-	-	-
-	Major Road Overlay	\$ 576,319	-	-	-	-	-	-	-
-	Old Perch (Avon - Walton)	\$ 596,748	-	-	-	-	-	-	-
-	Orion Realignment	\$ 89,316	-	-	-	-	-	-	-
-	Rochester Rd @ Tienken - Storm Sewer Upgrade	\$ 51,201	-	-	-	-	-	-	-
-	Traffic Signals (SCATS)	\$ 5,000	-	-	-	-	-	-	-
-	Tienken Rd Overlay (Oak Brook - Pine)	\$ 14,000	-	-	-	-	-	-	-
No CIP	Crooks Overlay (Star Batt - Hamlin)	\$ 259,500	259,500	-	-	-	-	-	-
PK-10A	Clinton River Trail - Intersection Improvements	\$ 164,351	-	-	-	-	-	-	-
MR-01B	Crooks Rd (M-59 - Auburn)	\$ 746,127	-	-	-	-	-	-	-
MR-01C	Crooks Rd (Auburn - South Blvd)	\$ 681,434	-	-	-	-	-	-	-
MR-01D	Crooks Rd @ Auburn (EB Turn Lane)	\$ 29,551	-	-	-	-	-	-	-
MR-01G	Crooks Rd - Irrigation Installation	\$ 60,000	60,000	-	-	-	-	-	-
MR-02A	Hamlin Rd (Crooks - Livernois)	\$ 4,184,668	3,186,120	-	-	-	-	-	-
MR-02C	Hamlin Rd (Adams - Crooks)	\$ 2,456,157	-	-	-	-	-	-	-
MR-02D	Hamlin Rd (Rochester - Dequindre)	\$ 482,032	-	-	-	-	-	-	-
MR-03A	Major Road - Concrete [Hamlin Addition / Letica]	\$ 191,049	-	-	-	-	-	-	-
MR-03A	Major Road - Concrete [Drexelgate]	\$ 597,977	-	-	-	-	-	-	-
MR-05A	Adams Rd Relocation (M-59 - Auburn)	\$ 419,944	-	-	-	-	-	-	-
MR-04A	Walton Rehabilitation (Adams-Livernois)	\$ 309,000	292,000	-	-	-	-	-	-
MR-05B	Adams Rd @ M-59 Interchange & Bridges	\$ 1,068,716	-	-	-	-	-	-	-
MR-06A	Tienken Rd & Bridge Rehabilitation	\$ 2,657,476	-	-	-	-	-	-	-
MR-10	Austin Avenue Extension	\$ 1,918,188	1,646,260	-	-	-	-	-	-
MR-15B	Butler Rd - Traffic Island Removal	\$ 15,591	-	-	-	-	-	-	-
MR-20B	Grandview Reconstruction	\$ 496,499	-	-	-	-	-	-	-
MR-23A	Brewster Rd (Walton - Tienken)	\$ 312,154	-	-	-	-	-	-	-
MR-23A	Yorktowne Realignment	\$ 319,289	-	-	-	-	-	-	-
MR-23B	Meadowfield Dr Reconstruction	\$ 652,899	20,000	-	-	-	-	-	-
MR-24B	Brewster Rd (Tienken - Dutton)	\$ 534,054	-	-	-	-	-	-	-
MR-26A	Livernois @ Drexelgate (Left-Turn Lane)	\$ 627,413	-	-	-	-	-	-	-
MR-26C	Livernois Blvd Irrigation	\$ 166,065	-	-	-	-	-	-	-
MR-29	John R (Avon - Bloomer)	\$ 141,116	-	-	-	-	-	-	-
MR-30	John R Rehabilitation (Hamlin - Auburn)	\$ 178,309	-	-	-	-	-	-	-
MR-31A	John R Reconstruction (Auburn - South Blvd)	\$ 1,568,667	15,000	-	-	-	-	-	-
MR-34	Dorset Rd Rehabilitation	\$ 116,200	116,200	-	-	-	-	-	-
MR-35	Rochdale Bridge Replacement	\$ 291,732	-	-	-	-	-	-	-
MR-36B	Hampton Circle Rehabilitation	\$ 743,157	-	-	-	-	-	-	-
MR-36C	Hampton Blvd Rehabilitation	\$ 199,600	199,600	-	-	-	-	-	-
MR-40B	Tienken @ Sheldon Roundabout	\$ 700,750	-	-	-	-	-	-	-
MR-44	Powderhorn Ridge Reconstruction	\$ 908,411	-	-	-	-	-	-	-
MR-47	LED Traffic Signal Upgrade	\$ 4,500	-	-	-	-	-	-	-
MR-48	Fiber Upgrade for School Zones	\$ 14,978	-	-	-	-	-	-	-
MR-49A/B	Avon Rd Intersection Improvements	\$ 430,662	-	-	-	-	-	-	-
-		\$ -	-	-	-	-	-	-	-
970000 - Construction		\$ 53,024,380	\$ 6,612,500	\$ 2,950,820	\$ 1,554,380	\$ 4,902,400	\$ 8,867,067	\$ 2,573,250	\$ 872,750

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MR-01E	Crooks Rd (Hamlin - M-59)	\$ 100,000	-	-	-	-	100,000	-	-
MR-02B	Hamlin Rd (Livernois - Rochester)	\$ 440,000	-	-	-	440,000	-	-	-
MR-05G	Adams @ Tienken Intersection	\$ 16,680	-	-	-	16,680	-	-	-
MR-13B	Dequindre Rd (Auburn - South Blvd)	\$ 67,500	-	67,500	-	-	-	-	-
MR-13A	Dequindre Rd Relocation (S. of Avon - 23 Mile)	\$ 32,500	-	-	-	-	-	32,500	-
MR-14	Washington Rd Paving	\$ 31,500	31,500	-	-	-	-	-	-
MR-15A	Adams @ Butler - Signal & Widening	\$ 10,000	-	-	-	10,000	-	-	-
MR-20A	Grandview & Tienken (Signal & Road) [TBD]	\$ 10,000	-	-	-	10,000	-	-	-
MR-24C	Brewster RT-Turn Lane @ Walton	\$ 20,000	-	-	20,000	-	-	-	-
MR-31D	John R @ Hamlin - Signal Upgrade	\$ 10,000	-	10,000	-	-	-	-	-
MR-40A	Tienken Rd Corridor Improvements	\$ 400,000	200,000	200,000	-	-	-	-	-
MR-49C	Avon Rd (Princeton - Grovecrest)	\$ 5,840	-	-	-	5,840	-	-	-
MR-18	Dutton Rd (Tall Oaks - Livernois)	\$ -	-	-	-	-	-	-	-
MR-23C	Meadowfield @ Yorktowne - Traffic Signal [TBD]	\$ -	-	-	-	-	-	-	-
MR-01B	Crooks Rd (M-59 - Auburn)	\$ 1,025,095	100,000	-	-	-	-	-	-
MR-01C	Crooks Rd (Auburn - South Blvd)	\$ 113,720	-	-	-	-	-	-	-
MR-02A	Hamlin Rd (Crooks - Livernois)	\$ 2,019,042	800,000	-	-	-	-	-	-
MR-02C	Hamlin Rd (Adams - Crooks)	\$ 209,333	-	-	-	-	-	-	-
MR-10	Austin Avenue Extension	\$ 305,538	7,500	-	-	-	-	-	-
MR-31	John R Reconstruction (Auburn - South Blvd)	\$ 171,046	-	-	-	-	-	-	-
-	Hamlin Rd (Letica Site) ROW	\$ 134,262	-	-	-	-	-	-	-
-	Rochester Rd ROW (Lowe's & Meijer)	\$ 2,322	-	-	-	-	-	-	-
-		\$ -	-	-	-	-	-	-	-
973000 - ROW Acquisition		\$ 5,124,378	\$ 1,139,000	\$ 277,500	\$ 20,000	\$ 482,520	\$ 100,000	\$ 32,500	\$ -