



**Summary of Project Costs and Budget
2027-2028 Traffic Signal Improvements**

| 2027 14 Mile Road Traffic Signal Improvements Contract CAP2741 | | | |
|---|-------------------|--|---|
| Intersections: S. Eton, Coolidge (south), Coolidge (north), Delemere, Elmhurst, driveway east of Coolidge | | | |
| | CMAQ Grant | Estimated City Cost (Major Road Fund) | Budgeted City Cost (CAP2741) |
| Construction estimate: | \$2,177,000.00 | \$0.00 | n/a - grant funded |
| Design: | \$0.00 | \$173,991.90 | \$184,000.00 |
| Construction administration (12%): | \$0.00 | \$261,240.00 | \$230,000.00 |
| Optimization (reimbursed by MDOT): | \$40,000.00 | \$0.00 | n/a - grant funded |
| Total: | \$2,217,000.00 | \$435,231.90 | \$414,000.00 \$21,231.90 |
| <p align="right"><i>Budget shortfall</i></p> <p>Total HRC fees CAP2741: \$475,231.90</p> | | | |

| 2028 Coolidge Highway Traffic Signal Improvements Contract CAP2841 | | | |
|---|-------------------|--|---|
| Intersections: Judson, Normandy, 13 Mile | | | |
| | CMAQ Grant | Estimated City Cost (Major Road Fund) | Budgeted City Cost (CAP2841) |
| Construction estimate: | \$1,097,000.00 | \$0.00 | n/a - grant funded |
| Design: | \$0.00 | \$87,709.80 | \$91,000.00 |
| Construction administration (12%): | \$0.00 | \$131,640.00 | \$113,000.00 |
| Optimization (reimbursed by MDOT): | \$35,000.00 | \$0.00 | n/a - grant funded |
| Total: | \$1,132,000.00 | \$219,349.80 | \$204,000.00 \$15,349.80 |
| <p align="right"><i>Budget shortfall</i></p> <p>Total HRC fees CAP2841: \$254,349.80</p> | | | |

Recommended Budget Amendments:

- \$ 21,231.90 for 202.901.81402.CAP2741
- \$ 15,349.80 for 202.901.81402.CAP2841

Additional unused funds are available under 13 Mile Road Resurfacing Improvements Contract CAP2509:

- \$ 438,433.00 excess budget for CAP2509
- \$ (36,581.70) transfer from CAP2509 to CAP2741 and CAP2841
- \$ 401,851.30 excess budget for CAP2509 remains after budget amendment

Note - anticipated fees for HRC are shown in Blue font for clarity