



FY2022 ICIP: Transportation

| Rank | Project | Project to Date | FY2022 Additional Spending | FY2022 Budget | FY2022 Total | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2022-FY2027 |
|-----------|---|-----------------|----------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 16 | New Streetlights/Street Light Upgrades | 153,965 | - | - | - | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| | Capital Improvement | 142,060 | | | - | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| | Minor Equipment and Improvements | 11,905 | | | - | | | | | | - |
| | Total | 153,965 | - | - | - | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| | State Grants/LGRF (Fund 305) | 86,196 | | | - | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| | Municipal Gas Tax Revenue (Fund 270) | 67,769 | | | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| | Total | 153,965 | - | - | - | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| | | - | - | - | - | - | - | - | - | - | - |
| 17 | Intelligent Traffic Systems (ITS) Upgrades and Traffic Signals | 339,419 | 270,705 | 70,900 | 341,605 | 183,525 | 183,525 | 183,525 | 183,525 | 183,525 | 1,259,230 |
| | Capital Improvement | 214,972 | 201,125 | 58,400 | 259,525 | 148,525 | 148,525 | 148,525 | 148,525 | 148,525 | 1,002,150 |
| | Minor Equipment and Improvements | 124,447 | 69,580 | 12,500 | 82,080 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 257,080 |
| | Total | 339,419 | 270,705 | 70,900 | 341,605 | 183,525 | 183,525 | 183,525 | 183,525 | 183,525 | 1,259,230 |
| | State Grants/LGRF (Fund 305) | 196,142 | 196,036 | 58,400 | 254,436 | 130,125 | 130,125 | 130,125 | 130,125 | 130,125 | 905,061 |
| | Municipal Gas Tax Revenue (Fund 270) | 143,277 | 74,669 | 12,500 | 87,169 | 53,400 | 53,400 | 53,400 | 53,400 | 53,400 | 354,169 |
| | Total | 339,419 | 270,705 | 70,900 | 341,605 | 183,525 | 183,525 | 183,525 | 183,525 | 183,525 | 1,259,230 |
| | | - | - | - | - | - | - | - | - | - | - |
| 18 | Idalia Rd. and Loma Colorado Boulevard Intersection Improvements | - | 600,000 | - | 600,000 | | | | | | 600,000 |
| | State Grants (Fund 315) | | 600,000 | - | 600,000 | | | | | | 600,000 |
| | General Fund (Fund 305) | | | - | | | | | | | - |
| | To Be Determined | | | | - | | | | | - | - |
| | Total | - | 600,000 | - | 600,000 | - | - | - | - | - | 600,000 |
| | | - | - | - | - | - | - | - | - | - | - |