TABLE 2 - CIP Budget Outlook for 22/23												
Project #	22/23 - Project	Phase	TOML - GF Uncommitted	TOML - GF Committed	M - U	STIP	Assessment District	Transit Reserves	SB1	LTC - RPA / PPM	Grants / Donations	Totals
AF1	Affordable Housing Project	TBD	$1,100,000									$1,100,000
AF2	IIG Infrastructure	CON									$3,500,000	$3,500,000
AP2	8 bay ARFF/Snow Removal Maint Facility, Utilities, Access Road, & Apron	CON									$5,125,000	$5,125,000
GF3	ADA Specific Improvements	CON		$25,000								$25,000
GF6	Fuel Island Replacement	CON	$600,000									$600,000
GF8	Communications System	CON	$550,000									$550,000
GF9	MACC	CON			$1,000,000							$1,000,000
PR3	2022 Parks Deferred Maintenance	CON		$300,000								$300,000
SD1	Storm Drain Construction Plans (John Muir and Davison) - Grant Pending	Planning									$600,000	$600,000
SS1	Old Mammoth Road Beautification	CON					$833,000					$833,000
SS2	Main Street Landscaping	CON	$200,000									$200,000
SS3	Trail and Municipal Signage Updates	CON		$25,000								$25,000
SS4	Winter Animation and Decorations	CON		$80,000								$80,000
ST2	2022 Streets Rehabilitation Project	CON		$500,000								$500,000
ST9	2022 SB1 Project	CON							$130,000			$130,000
ST11	Bluffs Assessment District Maintenance Project - Slurry Seal	CON					$40,000					$40,000
SW1	Laurel Mountain Sidewalks (Storm Drain, Streetlights)	Planning				$1,500,000						$1,500,000
SW2	Chateau Rd Sidewalks	Planning				$100,000						$100,000
SW3	Azimuth Sidewalks	Planning				$100,000						$100,000
TT4	Old Mammoth Road Transit Shelter (Replacement of CJ/Vons)	CON						$160,000				$160,000
TT6	Mobility Master Plan (LTC)	CON								$100,000		$100,000
TT8	HSIP Grant (203 Beacons at Laurel, PO, Mountain)	CON									$161,400	$161,400
	Totals		$2,450,000	$930,000	$1,000,000	$1,700,000	$873,000	$160,000	$130,000	$100,000	$9,386,400	$16,729,400