

## Trinity Dr. (NM502) Safety and ADA Improvement Plan Funding Detail

| Phase                         | Fund Source                        | Prior Funding       | Additional Funding  | Total               |
|-------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| Preliminary Eng               | HWY SAFETY IMPROV PROG (HSIP) (AC) | \$ 432,000          | -                   | \$ 432,000          |
| Preliminary Eng               | ROAD FUND (RF) (AC)                | \$ 48,000           | -                   | \$ 48,000           |
| Total Preliminary Engineering |                                    | \$ 480,000          | -                   | \$ 480,000          |
| ROW                           | HWY SAFETY IMPROV PROG (HSIP) (AC) | \$ 180,000          | -                   | \$ 180,000          |
| ROW                           | ROAD FUND (RF) (AC)                | \$ 20,000           | -                   | \$ 20,000           |
| Total Right of Way            |                                    | \$ 200,000          | -                   | \$ 200,000          |
| Utility                       | HWY SAFETY IMPROV PROG (HSIP) (AC) | \$ 144,000          |                     | \$ 144,000          |
| Utility                       | ROAD FUND (RF) (AC)                | \$ 16,000           |                     | \$ 16,000           |
| Total Utility                 |                                    | \$ 160,000          |                     | \$ 160,000          |
| Total Design                  |                                    | \$ 840,000          |                     | \$ 840,000          |
| Construction                  | HWY SAFETY IMPROV PROG (HSIP)      | \$ 2,925,000        | \$ 3,006,000        | \$ 5,931,000        |
| Construction                  | ROAD FUND (RF)                     | \$ 325,000          | \$ 334,000          | \$ 659,000          |
| Total Construction            |                                    | \$ 3,250,000        | \$ 3,340,000        | \$ 6,590,000        |
| CM                            | HWY SAFETY IMPROV PROG (HSIP)      | \$ 144,000          |                     | \$ 144,000          |
| CM                            | ROAD FUND (RF)                     | \$ 16,000           |                     | \$ 16,000           |
| Total Construction Management |                                    | \$ 160,000          |                     | \$ 160,000          |
| Total Construction and CM     |                                    | \$ 3,410,000        | \$ 3,340,000        | \$ 6,750,000        |
| <b>TOTAL</b>                  |                                    | <b>\$ 4,250,000</b> | <b>\$ 3,340,000</b> | <b>\$ 7,590,000</b> |