

Agenda Report

APRIL 25, 2011

TO: Honorable Mayor and City Council

FROM: Department of Public Works

SUBJECT: PUBLIC HEARING – FY 2012-2016 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM BUDGET

RECOMMENDATION:

It is recommended that the City Council:

- 1. Open the public hearing on the City Manager's Recommended FY 2012-2016 Capital Improvement Budget;
- 2. Continue this public hearing to each subsequent meeting of the Council at 7:30pm until June 6, 2011 or such other date as the City Council may determine, and at which time the City Council will be asked to close the public hearing and formally adopt the FY 2012-2016 Capital Improvement Program Budget; and
- 3. Refer the City Manager's Recommended FY 2012-2016 Capital Improvement Program Budget to the Finance Committee and direct the meetings be noticed as joint meetings between the Finance Committee and the City Council.

BACKGROUND:

The City of Pasadena Charter requires that the proposed FY 2012-2016 Capital Improvement Program (CIP) Budget for the upcoming fiscal year be submitted to the City Council. As part of the process of adoption, the City Council is requested to formally open the public hearing on the recommended Capital Improvement Program Budget and continue the public hearing weekly until the recommendation to adopt the FY 2012-2016 CIP is presented by the Finance Committee to the City Council.

The CIP budget identifies funding for major capital improvement projects throughout the City's infrastructure. The FY 2012 budget contains 204 active projects with a total estimated cost of \$947,598,903, and a total recommended appropriation of \$155,006,400 to 88 projects as outlined on Attachment A. In addition, a total of 14 new projects have been added.

City Manager's Recommended FY 2012 Budget April 25, 2011 Page 2 of 3

Copies of the Recommended FY 2012-2016 CIP have been placed in all the public libraries and in the City Clerk's office. The CIP hearings with the Finance Committee began on April 18, 2011, will continue on April 25, 2011, and are scheduled to conclude on May 9, 2011. All meetings will begin at 3:00pm. Following the review by the Finance Committee, a final recommended Capital Improvement Program Budget is scheduled to be presented to the City Council, along with the Operating Budget, for adoption on June 6, 2011, or shortly thereafter. The schedule for the Finance Committee's review of the CIP is listed below.

Schedule For Joint Finance Committee/City Council Public Hearings

On April 18, 2011

- City Manager Overview
- Parks and Landscaping
- Arroyo Projects
- Streets and Streetscapes
- Transportation and Parking Facilities

On April 25, 2011

- Municipal Buildings and Facilities
- Sewers and Storm Drains
- Street Lighting and Electrical System Undergrounding
- Technology Projects
- Pasadena Center Improvements

On May 9, 2011

- Rose Bowl Improvements
- Water System
- Electric System
- CIP Wrap-Up

The schedule is subject to change based on the Joint Finance Committee/City Council Meeting discussions.

COUNCIL POLICY CONSIDERATION:

All projects in the Recommended Capital Improvement Program address the City Council's goals to "Maintain fiscal responsibility" and "Improve, maintain, and enhance public facilities and infrastructure." Also, all of the projects have been found consistent with the General Plan. City Manager's Recommended FY 2012 Budget April 25, 2011 Page 3 of 3

ENVIRONMENTAL ANALYSIS:

As work for each project moves through the City's approval process, the appropriate environmental analysis will be conducted and brought to the City Council.

FISCAL IMPACT:

The total recommended appropriations in the FY 2012 Capital Improvement Program are \$155,006,400. Appropriations are incorporated in the operating budget for each fiscal year. Details regarding the sources of funding are attached. See Attachment B.

Respectfully submitted,

É GUTIERREZ

Assistant City Manager/ Acting Director of Public Works

Prepared by:

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Sharon Killoran, Management Analyst Department of Public Works

Approved by:

MICHAEL/J. BECK City Manager

Concurred by:

ANDREW GREEN Director of Finance

FY 2012 - 2016 Capital Improvement Program Totals by Category

Proposed FY 2016 750,000 2,233,000 2,025,859 13,417,500 46,010,000 16,171,256 1,364,689 155,006,400 140,948,747 131,170,923 90,528,250 140,081,601 30,965,000 1,348,098 5,885,000 2,314,600 6,450,000 6,472,399 4,674,200 13,780,000 38,500 Proposed FY 2015 62,172,500 0 0 0 0 625,000 25,000 2,844,000 2,090,000 200,000 0 1,000,000 1,797,250 5,956,000 9,518,750 Proposed FY 2014 0 90,892,500 625,000 0 0 C 0 C 25,000 2,090,000 1,797,250 6,188,500 6,833,923 12,200,000 1,000,000 30,700,000 Proposed FY 2013 70,907,000 15,917,500 25,000 0 0 0 0 C 811,000 2,371,914 4,737,950 5,388,383 2,090,000 7,000,000 1,000,000 10,000,000 53,870,000 Through Recommended FY 2011 FY 2012 71,500,000 0 0 0 3,040,000 902,000 75,000 4,356,250 1,740,000 100,000 5,900,586 1,472,564 250,000 1,800,000 289,862,982 Appropriated 43,160,557 0 70,034,795 11,102,459 7,100,315 48,287,000 11,271,867 5,452,953 2,701,346 2,258,779 3,000,000 31,113,220 1,753,900 24,674,800 3,658,700 24,292,291 Total Estimated Costs 947,598,903 52,351,920 7,867,553 4,066,035 4,284,638 3,000,000 105,794,307 393,886,795 16,298,459 16,458,413 168,772,000 37,521,623 (3,003,900 13,014,199 8,482,900 1,000,000 71,796,161 Grand Total Street Lighting and Electric Undergrounding Parks and Landscaping - Landscape Projects **Fransportation and Parking Facilities** Municipal Buildings and Facilities Arroyo Projects - Central Arroyo Arroyo Projects - Lower Arroyo Pasadena Center Improvements Arroyo Projects - Hahamongna Rose Bowl Improvements Sewers and Storm Drains Streets and Streetscapes Parks and Landscaping **Technology Projects** Electric System Street Lighting Water System Description

ATTACHMENT A

Totals by Category

Recommended FY 2012 - 2016 Capital Improvement Program			
	Total Estimated Cost	FY 2012 Recommended	Funding Detail
Municipal Buildings and Facilities			
1 Building Preventive Maintenance - FY 2011 - 2015 (71901)	5,000,000	1,000,000	1,000,000 Building Preventive Maintenance Fund
3 Renovation and/or Replacement of Fire Station #32	7,250,000	800,000	800,000 General Fund
Municipal Buildings and Facilities Total Appropriations:	ns:	1,800,000	
Streets and Streetscapes			
Preventive Maintenance - Asphalt Streets FY 2011 - 2015 (73901)	7,461,859	1,800,000	1,800,000 Gas Tax
2 Preventive Maintenance - Bridge FY 2011 - 2015 (73902)	350,000	50,000	50,000 Gas Tax
	1,000,000	200,000	
4 Improvement of Alleys and Concrete Streets - FY 2011 - 2015 (73904)	3,790,000	2,300,000	2,000,000 Underground Suriax - rower racines 300,000 Gas Tax
6 Installation/Replacement of Guard Rails FY 2011 - 2015 (73905)	144,000	31,000	31,000 Gas Tax
	783,914	94,442	74,442 State Transportation Improvement Program - TE
			20,000 Gas Tax
9 East Colorado Boulevard Specific Plan (73582)	2,130,426	1,425,144	
			1,243,144 Metropolitan I ransit Authority
Streets and Streetscapes Total Appropriations:	us:	5,900,586	
Street Lighting			
1 Street Lighting For Residential Streets - Various Locations (74411)	2,379,000	75,000	75,000 Gas Tax
Street Lighting Total Appropriations:	ns:	75,000	
Street Lighting and Electric Undergrounding			
1 Miscellaneous - Electric System Undergrounding - FY 2011 - 2015 (74480)	2,500,000	500,000	500,000 Underground Surtax - Power Facilities
2 Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits (74841)	2,512,520	525,000	525,000 Underground Surtax - Power Facilities
3 Hill Avenue - Street Lighting and Electric System Undergrounding, Villa	10,791,100	1,737,500	1,737,500 Underground Surtax - Power Facilities
St. to North City Limits (74488)			ATTACHMENT B

Alpine Street - Street Lighting and Electrical System Undergrounding, 3,863,350 Marengo Avenue to El Molino Avenue (74801) Mountain Street - Street Lighting and Electrical System Undergrounding, 2,527,500	Fetimated FY 2012	
ng	Recom	Funding Detail
Electrical System Undergrounding,	,350 501,250	501,250 Underground Surtax - Power Facilities
	,500 1,092,500	1,092,500 Underground Surtax - Power Facilities
Street Lighting and Electric Undergrounding Total Appropriations:	4,356,250	
Transportation and Parking Facilities		
Neighborhood Traffic Management - FY 2011 - 2015 (75903)	750,000 150,000	150,000 Gas Tax
	250,000 50,000	50,000 Gas Tax
	503,754 66,843	66,843 TDA Article 3
	250,000 50,000	50,000 Gas Tax
tive Maintenance	1,170,000 25,000	5,000 Parking Meter Revenue - Civic Center5,000 Parking Operation Fund15,000 Playhouse District Fund
22 South Lake Avenue - Parking District Improvements (75017) 490	490,000 15,000	15,000 South Lake Parking Fund
South Lake Parking Lots - Preventive Maintenance (75014)	545,000 35,000	35,000 South Lake Parking Fund
Paseo Colorado Parking Structure Improvements (75018)	935,000 350,000	350,000 Paseo Colorado Parking Fund
Civic Center Parking Structure Study	100,000 100,000	100,000 General Fund
Arterials Speed Management Program (75605)	607,000 75,000	75,000 Gas Tax
Federal and State Traffic Sign Compliance Program (75915)	100,000 25,000	25,000 Gas Tax
Signals	2,494,504 65,785	52,628 MTA Grant - Federal Flexible CMAQ Funds 13,157 TDA Article 3
32 Pasadena Wayfinding System 2,19'	2,197,783 338,565	259,680 MTA Grant - Federal Flexible CMAQ Funds 78,885 Pasadena Community Development Commission
34 Zero Emission Vehicle Charging Stations 71'	717,275 35,471	28,377 MTA Grant - Federal Flexible CMAQ Funds 7,094 Public Benefit Charge (Power Fund)
36 Pedestrian Safety Enhancements at Signalized Intersections 45:	455,000 54,900	54,900 Highway Safety Improvement Grant
37 Left Turn Signal Phasing at Colorado Blvd. and Orange Grove Blvd. and 25: at Orange Grove Blvd. and Holly St.	253,000 22,500	22,500 Highway Safety Improvement Grant
dena Avenue and Walnut Street	108,900 13,500	13,500 Highway Safety Improvement Grant

Recommended F 1 2012 = 2010 Capital Inprovement regimm Fortal F 12 01 - 2015 (7690) Severs and Storm Drains Estimated Cost Forommended F 2012 2 Preventive Mainemares Sever System P7 2011 - 2015 (7690) 3350,000 650,000 550,000 550,000 Sever Mainemare and Construction 1 Preventive Mainemare - Corragated Metal Pipe (2MP) Storm Drains 1,100,000 200,000 Sever Mainemare and Construction 1 Preventive Mainemare - Corragated Metal Pipe (2MP) Storm Drains 1,411,604 250,000 250,000 Sever Mainemare and Construction 1 Storm Drains Fragmenter Corragated Metal Pipe (2MP) Storm Drains 1,411,604 250,000 550,000 Sever Mainemare and Construction 1 Storm Drain 1,212,010 2,570,000 2,00,000 Sever Mainemare and Construction 1 Storm Drains 1,223,000 50,000 50,000 Sever Mainemare and Construction 1 Rose Bowl Limprovements 1,740,000 2,000,000 1,740,000 Sever Mainemare and Construction 1 Rose Bowl Limprovements 1,740,		Exhibit B	it B mitol Immovem	ant Program	
Total Estimated Cost Fy 2012 Funding Fy 2012 er System FY 2011 - 2015 (76901) 3.850,000 650,000 650,000 ugated Metal Pipe (CMP) Storm Drains 1,100,000 200,000 200,000 200,000 us and Gutters FY 2011 - 2015 (76901) 3.850,000 650,000 250,000 290,000	Kecommended FY 2	112 - 2010 -	ipital illipioveli		11
er System FY 2011 - 2015 (76901) 3,850,000 650,000 650,000 200,000 0 0 0,000 0		Total Estimated Cost	FY 2012 Recommended	Funding	Detail
cr System FY 2011 - 2015 (76901) 3,850,000 650,000 500,000 200,000 <td>ewers and Storm Drains</td> <td></td> <td></td> <td></td> <td></td>	ewers and Storm Drains				
ugated Metal Fipe (CMP) Storm Drains 1,100,000 200,000 200,000 as and Gunters FY 2011 - 2015 1,441,604 250,000 250,000 90,000 and Improvements FY 2011 - 2015 450,000 257,000 257,000 257,000 250,000 90,000 on Prevention Program (76290) 2,570,000 2,570,000 250,000 300,000 260,000	Preventive Maintenance - Sewer System FY 2011 - 2015 (76901)	3,850,000	650,000	650,000 S	Sewer Maintenance and Construction Fund
as and Cutters FY 2011 - 2015 (76903) 1,441,604 250,000 250,000 and Improvements FY 2011 - 2015 (76906) 2,570,000 250,000 90,000 (72011 - 2015 (76906) 1,782,909 300,000 300,000 (72011 - 2015 (76906) 1,782,909 300,000 300,000 (72011 - 2015 (76906) 1,770,000 70,000 1,770,000 1,700,000 1,500,000 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000 1,500,000 1,500,000 1,000,000 1,500,000 1,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000		1,100,000	200,000		Sewer Maintenance and Construction Fund
and Improvements FY 2011 - 2015 450,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 250,000 250,000 300,000 300,000 300,000 1,740,000 70,000,000	Preventive Maintenance - Curbs and Gutters FY 2011 - 201	1,441,604	250,000		Sewer Maintenance and Construction Fund
on Prevention Program (76290) $2.570,000$ $250,000$ $250,000$ $200,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $70,000,000$ $70,000,000$ $70,000,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,000,000$	Storm Drain Structure Repairs and Improvements FY 2011 (76904)	450,000	90,000		Sewer Maintenance and Construction Fund
72011 - 2015 (76906) $1,782,909$ $300,000$ $300,000$ wers and Storm Drains Total Appropriations: $1,740,000$ $70,000,000$ $1,740,000$ $70,000,000$ $70,000,000$ $1,500,000$ $70,000,000$ $1,500,000$ $1,740,000$ $1,500,000$ $1,500,000$ $1,740,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,500,000$ $1,000,000$ $1,500,000$ $1,000,000$ $1,000,000$ $1,000,000$ $1,000,000$ $1,040,000$ $1,040,000$ $1,000,000$ $1,040,000$ $1,040,000$ $1,000,000$ $1,040,000$ $1,040,000$ $1,000,000$ $1,040,000$ $1,000,000$ $1,000,000$ $1,040,000$ $1,000,000$ $1,000,000$ $1,040,000$ $1,000,000$ $1,000,000$ $1,040,000$ $1,000,000$ $1,000,000$ $1,040,000$ $1,000,000$ $1,000,000$ $1,000,000$ $1,000,000$ $1,000,000$ $1,000,000$ $1,000,000$		2,570,000	250,000	250,000 5	Sewer Maintenance and Construction Fund
wers and Storm Drains Total Appropriations: 1,740,000 70,000,000 70,000,000 70,000,000 70,000,000 70,000,000 70,000,000 70,000,000 70,000,000 70,000,000 1,500,000 70,000,000 70,000,000 70,000,000 70,000,000 1,500,000 70,0		1,782,909	300,000		Sewer Facility Charge
t (84002) 152,000,000 70,000 70,000,000 Plan for the Brookside Golf Course 9,600,000 1,500,000 1,500,000 see Bowl Improvements Total Appropriations: 71,500,000 1,000,000 ter Plan (78461) 3,500,000 1,000,000 250,000 ter Plan (78461) 3,500,000 1,000,000 790,000 ter Plan (78461) 3,500,000 1,000,000 790,000 790,000 ter Plan (78461) 3,500,000 1,000,000 250,000 790,000 700,000 790,000 700,000 790,000 700,0		ions:	1,740,000		
cct (84002) 152,000,000 70,000,000 70,000,000 cr Plan for the Brookside Golf Course 9,600,000 1,500,000 1,500,000 Rose Bowl Improvements Total Appropriations: 71,500,000 1,500,000 1,500,000 Rose Bowl Improvements Total Appropriations: 71,500,000 1,000,000 1,500,000 Rose Bowl Improvements Total Appropriations: 71,500,000 1,000,000 1,500,000 Rose Bowl Improvements Total Appropriations: 71,500,000 1,000,000 250,000 Rose Bowl Improvements Total Appropriations: 3,500,000 1,000,000 250,000 Aster Plan (78461) 1,040,000 1,040,000 250,000 Master Plan Phase II 15,895,000 1,000,000 1,000,000 Master Plan Phase II 15,895,000 1,000,000 790,000 Parks and Landscaping Total Appropriations: 3,040,000 1,000,000 250,000 Citywide 1,000,000 250,000 250,000 250,000 250,000 Citywide 1,000,000 250,000 250,000 250,000 250,000 250,000	Rose Bowl Improvements		·		
cr Plan for the Brookside Golf Course 9,600,000 1,500,000 1,500,000 Rose Bowl Improvements Total Appropriations: 71,500,000 1,000,000 Rose Bowl Improvements Total Appropriations: 3,500,000 1,000,000 250,000 Rose Bowl Improvements Total Appropriations: 1,040,000 1,000,000 790,000 Master Plan Phase II 15,895,000 1,000,000 1,000,000 Master Plan Phase II 15,895,000 1,000,000 250,000 Parks and Landscaping Total Appropriations: 3,040,000 250,000 Citywide 1,000,000 250,000 250,000	Rose Bowl Renovation Project (84002)	152,000,000	70,000,000	70,000,000	2010 Rose Bowl Bond Proceeds
Rose Bowl Improvements Total Appropriations: 71,500,000 laster Plan (78461) 3,500,000 1,000,000 1,000,000 laster Plan (78461) 3,500,000 1,000,000 790,000 nter Boxing Ring and Gymnasium 1,040,000 1,040,000 790,000 Master Plan Phase II 15,895,000 1,000,000 1,000,000 Master Plan Phase II 15,895,000 1,000,000 1,000,000 Parks and Landscaping Total Appropriations: 3,040,000 1,000,000 et Landscaping Total Appropriations: 1,000,000 250,000 et Citywide 1,000,000 250,000 250,000		9,600,000	1,500,000		Golf Course CIP Set-Aside
laster Plan (78461) 3,500,000 1,000,000 1,000,000 nter Boxing Ring and Gymnasium 1,040,000 1,040,000 790,000 Master Plan Phase II 15,895,000 1,000,000 1,000,000 Master Plan Phase II 15,895,000 1,000,000 1,000,000 Parks and Landscaping Total Appropriations: 3,040,000 1,000,000 - Landscape Projects 1,000,000 250,000 - Citywide 1,000,000 250,000 250,000		ions:	71,500,000		
3,500,000 1,000,000 1,000,000 um 1,040,000 250,000 15,895,000 1,000,000 1,000,000 15,895,000 1,000,000 1,000,000 11,000,000 250,000 250,000	Parks and Landscaping				
um 1,040,000 1,040,000 250,000 15,895,000 1,000,000 1,000,000 tal Appropriations: 3,040,000 250,000 1,000,000 250,000 250,000		3,500,000	1,000,000	1,000,000	1,000,000 Pasadena Community Development Commission
15,895,000 1,000,000 1,000,000 tal Appropriations: 3,040,000 250,000 1,000,000 250,000 250,000		1,040,000	1,040,000		Pasadena Community Development Commission Private Capital
tal Appropriations: 3,040,000 1,000,000 250,000 250,000		15,895,000	1,000,000		General Fund
1,000,000 250,000 250,000	Parks and Landscaping Total Appropria	ions:	3,040,000		
1,000,000 250,000 250,000	Parks and Landscaping - Landscape Projects				
	1 Tree Replacement/Planting - Citywide	1,000,000	250,000		State Environmental Enhancement Mitigation Grant 2010-11
Parks and Landscaping - Landscape Projects Total Appropriations: 250,000	Parks and Landscaping - Landscape Projects Total Appropria	tions:	250,000		
	Arroyo Projects - Hahamongna				ATTACHMENT B

	Recommended FY 2012 - 2016 Capital Improvement Program	012 - 2016 Ca	pital Improvem	ent Program
		Total Estimated	FY 2012 Bocommonded	Eunding Detail
· ∞	Implement Master Plan - Habitat Restoration - Phases I and II (77508)	620,000	100,000	100,000 State Environmental Enhancement Mitigation Grant 2010-11
	Arroyo Projects - Hahamongna Total Appropriations:	ons:	100,000	
N N	Water System			
	Fire Protection System Junrovements (1019)	6,868,718	1,000,000	1,000,000 Water Bond
- ~	Meters and Services (1002)	9,479,671	2,500,000	2,500,000 CIC Funding
1 (*	Distribution Mains (1001)	18,788,713	1,000,000	1,000,000 Water Bond
, ,	Miscellaneous Water System Improvements (1006)	2,400,533	500,000	500,000 CIC Funding
· v	[]perade Well Purnps. Booster Pumps, Switchgears and Meters (1020)	6,219,412	300,000	300,000 Water Bond
~	Arroyo Spreading Basins and Intake Structures (1040)	4,522,870	800,000	
		5 571 543	300.000	440,000 Federal Emergency Management Agency 300.000 Water Bond
1	Reservoir Improvements (1027)	1 003 903	100.000	
4	Geographic Information System - water and Lower Department (1997)	4 178 553	1.000.000	
0 1	Customer Involution System (1991)	3,455,898	1,000,000	1,000,000 Water Bond
10	Customer Driven Meters and Services (1003)	6,503,614	1,500,000	1,500,000 Aid to Construction (Water)
2	Water System Total Appropriations	ions:	10,000,000	
E	Electric System			
	Services from Utility Underground System Private Property Vaults (3001)	16,068,679	2,800,000	
7	Services from Public Right-Of-Way (3023)	8,377,473	1,400,000	1,400,000 Aid to Construction (Power)
·، ۱	Distribution System Expansion (3002)	4,430,220	750,000	750,000 Power Fund
s vo	Wood Utility Pole Replacement/Reinforcement Program (3117)	3,268,620	600,000	600,000 Power Fund
5	Switchgear Upgrades for Power System Facilities (3090)	28,221,330	4,700,000	4,700,000 Power Fund
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Substation Oil Containment (3128)	1,400,452	300,000	300,000 Power Fund
6	Customer Load Research Program (3109)	1,107,736	150,000	150,000 Power Fund
13		3,797,499	100,000	100,000 Power Fund
		11 560 100	1 000 000	1 000 000 Power Find

	Recommended FY 2012	Exhibit B 12 - 2016 Capit	Exhibit B - 2016 Capital Improvement Program	aent Program
		Total Estimated	FY 2012	
		Cost	Recommended	Funding Detail
21	Substation Capacitor Banks (3015)	4,072,110	1,000,000	1,000,000 Power Fund
26	B-3 Renewals, Replacements, and Improvements (3148)	1,817,657	300,000	300,000 Power Fund
31	Power Supply Integrated Resource Planning and Design (3160)	893,502	50,000	50,000 Power Fund
32	Distribution Capacity and Reliability Sustaining Program (3161)	23,737,871	3,500,000	3,500,000 Power Fund
35	Power Meter Installation and Replacement Program (3173)	2,233,314	600,000	600,000 Power Fund
37	Water and Power Warehouse Modernization (3175)	4,491,466	1,000,000	1,000,000 Power Fund
39	Azusa Hydro - Renewals and Replacements (3179)	1,932,408	200,000	200,000 Power Fund
40	Power Production Facility Improvements (3180)	1,447,773	300,000	300,000 Power Fund
41	Substation and Dispatch Facilities Improvements (3181)	1,635,362	450,000	450,000 Power Fund
42	GT-1 and GT-2 Renewals, Replacements, and Improvements (3182)	705,735	200,000	200,000 Power Fund
43	Replacement and Upgrade of Electric Equipment and Facilities (3185)	12,294,573	2,500,000	2,500,000 Power Fund
44	GT-3 and GT-4 Renewals, Replacements, and Improvements (3186)	3,092,875	350,000	350,000 Power Fund
46	Santa Anita Substation Upgrade (3189)	474,842	50,000	50,000 Power Fund
47	Power Transmission Program (3190)	1,580,134	120,000	120,000 Power Fund
49	Local Generation Repowering Project - Phase II (3194)	121,752,430	26,500,000	26,500,000 Power Bond
50	4 kV Distribution System Conversion (3191)	32,467,763	3,200,000	3,200,000 Power Fund
51	Distribution System Automation and Smart Grid (3192)	19,783,847	1,500,000	1,500,000 Power Fund
56	Distribution Capacitor Banks (3012)	1,560,000	50,000	50,000 Power Fund
57	Outage Management System (3201)	1,150,000	100,000	100,000 Power Fund
58	Demand Side Management (3202)	1,150,000	100,000	100,000 Power Fund
	Electric System Total Appropriations	suo:	53,870,000	
Te	Technology Projects			
2	Department of Information Technology (DOIT) Equipment (71127)	7,522,269	777,000	277,000 Computing and Communication Fund 500,000 General Fund
S	City Fiber Network Expansion	300,000	75,000	75,000 Telecommunication Fund
9	Data Center Consolidation	500,000	50,000	50,000 Computing and Communication Fund
	Technology Projects Total Appropriations:	suo:	902,000	
	Grand Total Appropriations:	:SUO	155,006,400	
				ATTACHMENT B