

Attachment A - Changes to FY 2017 CIP

Project/Fund Source	Appropriations Through FY 2017	Changes	Revised Appropriation
1 Jackie Robinson Center - Kitchen Remodel (NEW)			
CDBG Funds	0	115,000	115,000
Total	0	115,000	115,000
2 Citywide Sidewalk Improvements (73913)			
General Fund	2,000,000	0	2,000,000
Community Development Block Grant	1,030,000	350,000	1,380,000
Total	3,030,000	350,000	3,380,000
3 Preventive Maintenance - Curb and Gutters FY 2017/2018 (73908)			
Sewer Maintenance and Construction Fund	300,000	0	300,000
Private Capital	0	126,384	126,384
Total	300,000	126,384	426,384
4 Preventive Maintenance - Curb and Gutters FY 2016/2017 (73921)			
Sewer Maintenance and Construction Fund	300,000	0	300,000
Private Capital	174,978	26,962	201,940
Total	474,978	26,962	501,940
5 Robinson Park - Recreation Center Renovation Project (78043)			
CDBG Funds	1,312,193	0	1,312,193
General Fund	1,000,000	0	1,000,000
Housing-Related Parks Program Grant	562,300	317,850	880,150
Residential Impact Fee	2,638,757	0	2,638,757
Section 108 HUD Loan	6,000,000	0	6,000,000
Total	11,513,250	317,850	11,831,100
Net Change to Capital Budget		936,196	

FY 2018 - 2022 Capital Improvement Program
Municipal Buildings and Facilities
Jackie Robinson Center - Kitchen Remodel

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Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2017	Adopted FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022 and Beyond
NEW		Jackie Robinson Center - Kitchen Remodel							
	CDBG Funds		115,000	115,000	0	0	0	0	0
	Total		115,000	115,000	0	0	0	0	0

DESCRIPTION This project provides for repairs and upgrades to bring the kitchen facility up to current health and safety standards. Specific work includes installation of a new stove hood ventilation system, floor sinks, and wet-pipe fire suppression system at the stove and the hood, replacement of existing cabinetry, countertops, lighting, and appliances, installation of new security access doors, and repairs to walls and the existing ceiling system.

JUSTIFICATION The Jackie Robinson Center is a multi-purpose social service community center providing assistance to a culturally, economically, and socially diverse population in the northwest area of Pasadena. The kitchen at this time is used as a community service area to store and serve food with minimal food prep due to maintenance and health code restrictions. The proposed scope of work will allow the community to fully utilize the kitchen for its daily operations and many community outreach programs.

SCHEDULE In FY 2017, work includes development of plans, permitting, procurement, and demolition.

RELATIONSHIP TO THE GENERAL PLAN: *To be determined by the Planning Department*

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY This project was created and fully funded in FY 2017.

Responsible Department
Public Works Department