

## Attachment A - Changes to FY 2018 CIP

Project/Fund Source	Appropriations Through FY 2018	Changes	Revised Appropriation
<b>1 Complete Streets Project – Avenue 64 from Colorado Boulevard to South City Limits (75077)</b>			
Gas Tax	200,000	(129,000)	71,000
<b>Total</b>	<b>200,000</b>	<b>(129,000)</b>	<b>71,000</b>
<b>2 Detection of Bicycles at Intersections Controlled by Traffic Signals (75043)</b>			
Measure R Transportation Fund	324,520	0	324,520
MTA Grant - Federal Flexible CMAQ Funds	1,995,603	0	1,995,603
Private Capital	106,990	0	106,990
Traffic Reduction Fee	75,000	0	75,000
TDA Article 3	67,392	99,225	166,617
<b>Total</b>	<b>2,569,505</b>	<b>99,225</b>	<b>2,668,730</b>
<b>3 Metro Rapid Bus Priority System (75508)</b>			
Private Capital	0	40,768	40,768
MTA Grant	1,180,000	0	1,180,000
<b>Total</b>	<b>1,180,000</b>	<b>40,768</b>	<b>1,220,768</b>
<b>East Pasadena Specific Plan (75939)</b>			
Gas Tax	50,000	0	50,000
Private Capital	226,743	(40,768)	185,975
Proposition C	126,381	0	126,381
<b>Total</b>	<b>403,124</b>	<b>(40,768)</b>	<b>362,356</b>
<b>4 Pedestrian and Bicycle Safety Enhancements (75507)</b>			
General Fund	0	131,544	131,544
CA Office of Traffic Safety Grant	283,600	0	283,600
Commercial Development Fees	138,700	0	138,700
Private Capital	0	58,492	58,492
<b>Total</b>	<b>422,300</b>	<b>190,036</b>	<b>480,792</b>
<b>DOT Operating Budget Transfer</b>			
Traffic Engineering (10124003-811400)	n/a	100,000	100,000
Administration (10124001-811400)	n/a	31,544	31,544
<b>Total</b>	<b>n/a</b>	<b>131,544</b>	<b>131,544</b>
<b>Transportation System Improvements (75035)</b>			
Private Capital	898,700	(14,688)	884,012
<b>Total</b>	<b>898,700</b>	<b>(14,688)</b>	<b>884,012</b>
<b>Traffic Signal and Intersection Improvements (75603)</b>			
Private Capital	160,000	(10,733)	149,267
<b>Total</b>	<b>160,000</b>	<b>(10,733)</b>	<b>149,267</b>
<b>East Pasadena Specific Plan (75939)</b>			
Gas Tax	50,000	0	50,000
Private Capital	185,975	(33,071)	152,904
Proposition C	126,381	0	126,381
<b>Total</b>	<b>362,356</b>	<b>(33,071)</b>	<b>329,285</b>
<b>5 La Loma Bridge - Rehabilitation (73124)</b>			
Highway Bridge Program Funds	11,627,086	327,389	11,954,475
Gas Tax	1,853,200	43,000	1,896,200
Federal Demonstration Project Funds	1,688,708	0	1,688,708
Commercial Development Fee	335,000	0	335,000
Sewer Maintenance and Construction Fund	505,000	0	505,000
Residential Impact Fee	45,000	0	45,000
<b>Total</b>	<b>16,053,994</b>	<b>370,389</b>	<b>16,424,383</b>
<b>6 Distribution Mains (1001)</b>			
Water Fund	49,283,314	930,000	50,213,314
<b>Total</b>	<b>49,283,314</b>	<b>930,000</b>	<b>50,213,314</b>
<b>Water SCADA Improvements (1034)</b>			
Water Fund	1,180,138	(230,000)	950,138
<b>Total</b>	<b>1,180,138</b>	<b>(230,000)</b>	<b>950,138</b>
<b>Fire Protection System Improvements (1019)</b>			
Water Fund	21,360,696	(700,000)	20,660,696
<b>Total</b>	<b>21,360,696</b>	<b>(700,000)</b>	<b>20,660,696</b>
<b>7 Jackie Robinson Center - Kitchen Remodel (71908)</b>			
CDBG	115,000	23,000	138,000
<b>Total</b>	<b>115,000</b>	<b>23,000</b>	<b>138,000</b>

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<b>8 Curb and Gutter Improvements Citywide FY 2017 - 2018 (73921)</b>	Private Capital Sewer Fund <b>Total</b>	386,514 963,183 <b>1,349,697</b>	257,543 0 <b>257,543</b>	644,057 963,183 <b>1,607,240</b>
<b>9 Central Library Restoration- Phase II (71907)</b>	Library Services Fund Private Capital - Pasadena Public Library Foundation <b>Total</b>	60,000 150,000 <b>210,000</b>	12,929 (13,000) <b>(71)</b>	60,000 137,000 <b>197,000</b>
<b>10 DoIT Equipment Life Cycle Replacement FY 2015 - 2019</b>	Computing and Communication Fund General Fund Public Safety Augmentation Fund Library Equipment Replacement Fund Library Services Fund <b>Total</b>	6,606,806 256,472 0 375,000 30,581 <b>7,268,859</b>	0 0 95,000 0 0 <b>95,000</b>	6,606,806 256,472 95,000 375,000 30,581 <b>7,363,859</b>
<b>11 City Fiber Network Expansion (71212)</b>	Community Development Block Grant General Fund Library Services Fund Power Fund (Memo Fund) Public, Educational and Government (PEG) Fund Telecommunication Fund Underground Utility Fund Supplemental Law Fund Reserve for Key Projects <b>Total</b>	156,037 145,000 265,022 2,050,000 120,000 807,262 0 0 700,000 <b>4,243,321</b>	0 20,000 0 0 0 0 298,941 35,000 0 <b>353,941</b>	156,037 165,000 265,022 2,050,000 120,000 807,262 298,941 35,000 700,000 <b>4,597,262</b>
<b>12 Citywide Fiber Optic Communication System (3143)</b>	Power Fund Underground Utility Fund <b>Total</b>	3,096,668 0 <b>3,096,668</b>	(700,000) 700,000 <b>0</b>	2,396,668 700,000 <b>3,096,668</b>
<b>13 Switchgear Upgrades for Power System Facilities (3090)</b>	Power Fund <b>Total</b>	33,514,802 <b>33,514,802</b>	110,000 <b>110,000</b>	33,624,802 <b>33,624,802</b>
<b>Advanced Metering Infrastructure (3142)</b>	Power Fund <b>Total</b>	816,356 <b>816,356</b>	(110,000) <b>(110,000)</b>	706,356 <b>706,356</b>
<b>14 Power Distribution Capacity and Reliability Program (3161)</b>	Power Bond <b>Total</b>	54,803,959 <b>54,803,959</b>	2,000,000 <b>2,000,000</b>	56,803,959 <b>56,803,959</b>
<b>Distribution System Expansion (3002)</b>	Power Bond <b>Total</b>	19,898,926 <b>19,898,926</b>	(2,000,000) <b>(2,000,000)</b>	17,898,926 <b>17,898,926</b>
<b>15 4kV Distribution System Conversion (3191)</b>	Power Fund <b>Total</b>	42,641,236 <b>42,641,236</b>	1,100,000 <b>1,100,000</b>	43,741,236 <b>43,741,236</b>
<b>Transmission System Enhancements (3195)</b>	Power Fund <b>Total</b>	4,150,000 <b>4,150,000</b>	(1,100,000) <b>(1,100,000)</b>	3,050,000 <b>3,050,000</b>
<b>16 Subtransmission System Enhancements (3205)</b>	Power Fund <b>Total</b>	1,300,000 <b>1,300,000</b>	800,000 <b>800,000</b>	2,100,000 <b>2,100,000</b>
<b>Work Order Management System (3140)</b>	Power Fund <b>Total</b>	1,868,278 <b>1,868,278</b>	(500,000) <b>(500,000)</b>	1,368,278 <b>1,368,278</b>
<b>Supervisory Control and Data Acquisition System Expansion (3073)</b>	Power Fund <b>Total</b>	3,606,235 <b>3,606,235</b>	(300,000) <b>(300,000)</b>	3,306,235 <b>3,306,235</b>
<b>Net Change to Capital Budget</b>			<b>1,333,115</b>	