

ATTACHMENT A - Commission Recommendations

Commission Recommendation	Added to CIP (Y/N)	Staff Recommendation/Justification	Total Estimated Cost	Schedule
<p>NORTHWEST COMMISSION: On March 14, 2017, the Northwest Commission voted not to support the staff recommendation for the FY 2018 – 2022 CIP budget for projects located completely or partially in Northwest Pasadena. The Commission requested projects #1-5 below be added to the FY 2018 – 2022 CIP budget, funded and constructed, and items #6 and 7 be evaluated and a timeframe for funding be provided within six months from the City Council's Adoption of the FY 2018 CIP budget.</p>				
1	Y	Sign warranted, added to <i>Arterial Speed Management Program</i> project (page 5 7). This item is priority 9 of 12 to install electronic speed feedback signs or changeable message boards.	\$12,500	Project will be designed and constructed in FY 2018.
2	Y	Crosswalk warranted, new unfunded project <i>New Mid-block Traffic Signal & Crosswalk at 1790 N. Fair Oaks Ave</i> added to CIP, priority 4 of 6 traffic signal projects in FY 2018 CIP.	\$265,000	Project will be installed when funding is identified, approximately two years required for design and construction.
3	N	Location did not satisfy warrants for crosswalks, incorporate in Complete Streets Program work for further study.	N/A	
4	N	Location did not satisfy warrants for speed feedback sign.	N/A	
5	Y	Sign warranted, added to <i>Arterial Speed Management Program</i> (page 5 7), priority 10 of 12 to install electronic speed limit signs or changeable message boards.	\$12,500	Project will be designed and constructed in FY 2018.
6	N	Location did not satisfy warrants for crosswalks, incorporate in Complete Streets Program work for further study.	N/A	
7	N	Public Works evaluation determined no work needed.	N/A	
<p>TRANSPORTATION ADVISORY COMMISSION: On March 23, 2017, the Transportation Advisory Commission (TAC) unanimously voted to support the Streets and Streetscapes and Transportation sections of the Recommended FY 2017 – 2021 CIP with below amendments.</p>				
1	Y	North Fair Oaks corridor was added to <i>Citywide Complete Streets Program FY 2016 - 2020</i> (page 5 6) for FY 2018, funding available in Operating Budget for program development, no adjustment to recommended CIP appropriation.	N/A	Complete Streets Program for North Fair Oaks started in FY 2017 and will conclude in FY 2018.

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2 Increase the recommended FY 2018 appropriation for the <i>Arterial Speed Management Program</i> from \$50,000 to \$200,000	Y	Recommend appropriating additional \$100,000 to the <i>Arterial Speed Management Program</i> project (page 5 7) from the Special Projects Funds	N/A	If Measure M funds are appropriated 2nd Quarter FY 2018, current inventory of locations in the Arterial Speed Management Program CIP project could be installed in FY 2018-2019

RECREATION & PARKS COMMISSION: On April 4, 2017, the Recreation and Parks Commission voted to support the Parks and Landscaping and Arroyo Projects sections of the Recommended FY 2018 – 2022 CIP

PLANNING COMMISSION: On April 12, 2017, the Planning Commission found all recommended new projects consistent with the General Plan

FY 2018 - 2022 Capital Improvement Program
Totals by Category

Description	Total Estimated Costs	Appropriated Through FY 2017	Recommended FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022 and Beyond
Municipal Buildings and Facilities	8,249,444	2,649,444	1,500,000	1,000,000	1,000,000	0	2,100,000
Streets and Streetscapes	43,131,738	8,328,281	12,045,000	3,422,000	3,185,000	3,160,000	12,991,457
Street Lighting	13,802,431	897,431	335,000	35,000	35,000	0	12,500,000
Street Lighting and Electric Undergrounding	39,650,000	10,700,000	1,525,000	8,955,000	8,200,000	4,400,000	5,870,000
Transportation	74,210,022	33,747,251	5,891,803	3,151,839	608,174	0	30,810,955
Parking	26,817,000	5,147,000	1,300,000	2,740,000	3,240,000	3,450,000	10,940,000
Sewers and Storm Drains	14,797,400	6,170,302	2,340,000	1,240,000	1,040,000	400,000	3,607,098
Rose Bowl Improvements	190,330,251	185,244,000	2,632,000	787,610	810,365	856,276	0
Parks and Landscaping - Park Projects	40,645,037	33,170,725	925,000	75,000	75,000	75,000	6,324,312
Parks and Landscaping - Landscape Projects	1,267,200	400,000	0	46,400	0	0	820,800
Arroyo Projects - Hahamongna	5,880,263	4,665,663	0	0	0	0	1,214,600
Arroyo Projects - Central Arroyo	2,822,326	2,722,326	100,000	0	0	0	0
Arroyo Projects - Lower Arroyo	379,200	379,200	0	0	0	0	0
Pasadena Center Improvements	11,280,000	2,171,000	1,225,000	1,200,000	1,810,000	900,000	3,974,000
Water System	156,901,638	53,952,638	17,830,000	29,149,000	22,082,000	17,498,000	16,390,000
Electric System	318,597,393	142,062,393	26,290,000	34,495,000	38,840,000	41,630,000	35,280,000
Technology Projects	30,670,130	14,869,494	2,073,500	3,303,500	1,308,636	530,000	8,585,000
Grand Total	979,431,473	507,277,148	76,012,303	89,600,349	82,234,175	72,899,276	151,408,222

Attachment C - Amendments to FY 2017 CIP Budget

Project/Fund Source	Appropriations Through FY 2017	Changes	Revised Appropriation
1 Enterprise Content Management System Project (71151) Computing and Communications Fund Total	221,000 221,000	100,000 100,000	321,000 321,000
2 Enterprise Building Security Management Project (71162) Asset Forfeiture Fund Total	0 0	100,000 100,000	100,000 100,000
3 Pasadena Police Indoor Firing Range (71809) Asset Forfeiture Fund Total	0 0	80,000 80,000	80,000 80,000
4 Building Maintenance FY 2016 - 2020 (71902) Private Capital Total	33,009 33,009	27,085 27,085	60,094 60,094
Net Change to Capital Budget		307,085	