

Attachment A - Changes to FY 2018 CIP

Project/Fund Source	Appropriations Through FY 2018	Changes	Revised Appropriation
1 Building Preventative Maintenance FY 2016 - 2020 (71902)			
Building Preventive Maintenance Fund	2,900,000	169,758	3,069,758
Community Development Block Grant	240,000	0	240,000
General Fund	115,000	98,323	213,323
Library Services Fund	136,435	3,316	139,751
Private Capital	60,094	40,886	100,980
Total	3,451,529	312,283	3,763,812
Building Preventative Maintenance FY 2011 - 2015 (71901)			
Building Preventative Maintenance Fund	4,700,000	(169,758)	4,530,242
General Fund	350,000	(98,323)	251,677
Library Services Fund	271,000	(3,316)	267,684
Private Capital	175,608	0	175,608
Total	5,496,608	(271,397)	5,225,211
2 Curb Ramp Pedestrian Accessibility Improvements FY 2017 - 2021 (73925)			
Gas Tax	60,000	0	60,000
Sewer Maintenance and Construction Fund	140,000	0	140,000
Private Capital - Crown Castle USA	0	160,000	160,000
Total	200,000	160,000	360,000
3 Curb and Gutters FY 2017 - 2021 (73921)			
Sewer Maintenance and Construction Fund	818,183	145,000	963,183
Private Capital	43,205	343,309	386,514
Total	861,388	488,309	1,349,697
Preventive Maintenance - Curb and Gutters FY 2016/2017 (73908)			
Sewer Maintenance and Construction Fund	300,000	(145,000)	155,000
Private Capital	354,782	0	354,782
Total	654,782	(145,000)	509,782
4 Citywide Sidewalk ADA Improvements (73913)			
Community Development Block Grant	1,687,271	(100,000)	1,587,271
General Fund	3,000,000	0	3,000,000
Total	4,687,271	(100,000)	4,587,271
5 Installation / Replacement Guard Rails FY 2011 - 2015 (73905)			0
Gas Tax	143,554	0	143,554
Street Occupancy Fees	0	18,859	18,859
Total	143,554	18,859	162,413
6 Installation / Replacement Guard Rails FY 2016 - 2020 (73911)			
Gas Tax	85,000	35,000	120,000
Total	85,000	35,000	120,000
7 Route 210 Freeway Soundwalls (73705)			
Commercial Development Fees	135,000	0	135,000
Gas Tax	200,000	0	200,000
SAFTEA-LU	1,255,856	0	1,255,856
Street Occupancy Fees	0	35,675	35,675
Total	1,590,856	35,675	1,626,531
8 East Colorado Specific Plan (73582)			
Gas Tax	417,192	0	417,192
Commercial Development Fees	156,010		156,010
Street Occupancy Fees	80,000	116,534	196,534

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Private Capital	8,000	0	80,000
Metro Grant	1,477,224	0	1,477,224
Total	2,138,426	116,534	2,326,960
9 Storm Drain Repairs FY 2011 - 2015 (76904)			
Sewer Maintenance and Construction Fund	450,000	8,472	458,472
Total	450,000	8,472	458,472
10 Storm Drain Structure Repairs and Improvements FY 2016 - 2020 (76908)			
Sewer Maintenance and Construction Fund	480,000	212,348	692,348
Total	480,000	212,348	692,348
Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to SCL (76538)			
Sewer Maintenance and Construction Fund	1,446,000	(212,348)	1,233,652
Total	1,446,000	(212,348)	1,233,652
11 Bird Sanctuary Improvements (77409)			
Proposition A (Parks)	200,000	0	200,000
Sewer Maintenance and Construction Fund	25,000	0	25,000
Residential Impact Fee	0	22,754	22,754
Total	225,000	22,754	247,754
12 Transportation System Safety Enhancement Project (75089)			
Highway Safety Improvement Grant	559,040	0	559,040
Measure R Transportation Fund	75,000	0	75,000
Traffic Reduction Fees	0	200,000	200,000
Total	634,040	200,000	834,040
13 Implement Bus Signal Priority System on Pasadena Transit Buses (75094)			
MTA Grant - Proposition C	1,157,647	0	1,157,647
Traffic Reduction Fees	289,544	(243,224)	46,320
Proposition A Capital Reserves	0	243,224	243,224
Total	1,447,191	0	1,447,191
Automatic Traffic Control System (75023)			
MTA Grant	500,000	0	500,000
Proposition A Capital Reserves	500,000	(243,224)	256,776
Total	1,000,000	(243,224)	756,776
14 Purchase Dial-A-Ride Vehicles (75086)			
FTA 5310 Enhanced Mobility of People with Disabilities	524,700	0	524,700
Proposition C Local Transit Fund	117,680	0	117,680
Private Capital	0	32,258	32,258
Total	642,380	32,258	674,638
Replacement of Dial-A-Ride Vans (75700)			
Prop A - Transportation Sales Tax	104,950	0	104,950
Traffic Reduction Fee	11,600	0	11,600
Federal 5317 Grant	41,450	0	41,450
MTA Grant	206,250	0	206,250
Private Capital	50,000	(32,258)	17,742
Total	642,380	(32,258)	524,700
15 Purchase of Replacement and Expansion Fixed-Route Transit Vehicles (75085)			
MTA Grant - Federal Flexible CMAQ Funds	2,420,527	0	2,420,527
Proposition A/C Local Return Funds	1,778,578	0	1,778,578
Private Capital	0	80,946	80,946
Total	4,199,105	80,946	4,280,051

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Purchase of Seven Alternative Fuel Fixed-Route Transit Vehicles (75058)			
Traffic Congestion Relief Program Grant	1,100,000	0	1,100,000
AQMD Carl Moyer Program Grant	70,000	0	70,000
Proposition C Local Transit Fund	123,400	0	123,400
Private Capital	100,000	(80,946)	19,054
Public Benefit Charge	602,417	0	602,417
Federal Transportation Administration Grant	396,012	0	396,012
Total	2,391,829	(80,946)	2,310,883
16 DoIT Equipment Lifecycle Replacement FY 2015 - 2019 (71157)			
Computing and Communication Fund	5,254,306	0	5,254,306
General Fund	256,472	0	256,472
Library Equipment Replacement Fund	375,000	0	375,000
Library Services Fund	30,581	0	30,581
Community Development Block Grant	0	276,820	276,820
Building Fund	0	55,905	55,905
Total	5,916,359	332,725	6,249,084
17 City Fiber Network Expansion (71212)			
Community Development Block Grant	156,037	0	156,037
Library Services Fund	265,022	0	265,022
Public, Education and Government (PEG) Funds	120,000	0	120,000
Telecommunication Fund	574,262	233,000	807,262
Power Fund	2,050,000	0	2,050,000
General Fund	145,000	0	145,000
Total	3,310,321	233,000	3,543,321
18 Rose Bowl Major Improvements Projects FY 2017 - 2021			
Legacy Connections - Rose Bowl Legacy Campaign	1,670,000	0	1,670,000
Rose Bowl Fund	1,663,500	90,000	1,753,500
Total	3,333,500	90,000	3,423,500
Net Change to Capital Budget		1,293,990	