

Amendments to the FY 2019 - 2023 CIP Budget

	Project/Fund Source	Appropriations Through FY 2019	Changes	Revised Appropriation
1	<b>Central Library – Installation and Upgrade of Sprinkler System and Fire Alarm System – Design Phase (71910)</b> Library Services Fund <b>Total</b>	0 0	550,000 550,000	550,000 550,000
2	<b>In-Fill Street Lighting and Repair and/or Replacement of Existing Street Lighting Systems FY 2016 – 2020 (74413)</b> Private Capital Gas Tax Federal Highway Administration Grant <b>Total</b>	16,449 290,489 73,386 380,324	74,827 0 0 74,827	91,276 290,489 73,386 455,151
3	<b>Intelligent Transportation System (ITS) Phase II (75910)</b> Private Capital - Sares Regis Private Capital - Huntington Hospital MTA Grant - Proposition C Traffic Reduction Fees <b>Total</b>	220,000 450,000 2,429,913 0 3,099,913	0 0 0 40,398 40,398	220,000 450,000 2,429,913 40,398 3,140,311
4	<b>Alpine Street – Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (74822)</b> Underground Utilities Fund - Public Works (74822) Underground Utilities Fund - Power Facilities (3212) Underground Surtax Fund <b>Total</b>	575,000 2,350,000 0 2,925,000	0 0 650,000 650,000	575,000 2,350,000 650,000 3,575,000
5	<b>Building Maintenance FY 2016 – 2020 (71902)</b> Private Capital Building Preventive Maintenance Fund Community Development Block Grant General Fund Library Services Fund <b>Total</b>	137,666 5,069,758 317,000 213,323 139,751 5,877,498	0 0 0 140,000 0 140,000	137,666 5,069,758 317,000 353,323 139,751 6,017,498
6	<b>One Arroyo Project - Woodlands Loop (77381)</b> Residential Impact Fee <b>Total</b>	0 0	40,000 40,000	40,000 40,000
7	<b>Rose Bowl Major Improvement Project</b> RBOC Unrestricted Retained Earnings RBOC Unrestricted Reserve Funds Legacy Connections - Rose Bowl Legacy Campaign Rose Bowl Fund <b>Total</b>	0 607,000 1,920,000 5,978,500 8,505,500	150,000 0 0 0 150,000	150,000 607,000 1,920,000 5,978,500 8,655,500
8	<b>Bike Facility Enhancement (75640)</b> General Fund Instea-intrmodal Surface Trans Efficiency Air Quality Improvement Fund Proposition C Fund <b>Total</b>	0 179,999 60,000 90,000 329,999	35,855 0 0 0 35,855	35,855 179,999 60,000 90,000 365,854
9	<b>Gold Line Pedestrian Enhancements (75059)</b> General Fund MTA Gold Line Surplus Funds Transfers from Prop C <b>Total</b>	0 422,598 35,000 190,000 647,598	149,559 0 0 0 149,559	149,559 422,598 35,000 190,000 797,157
10	<b>710 Traffic Improvement ITS – South Fair Oaks (75027)</b> Caltrans Gas Tax General Fund <b>Total</b>	1,860,000 65,000 0 1,925,000	0 0 378,655 378,655	1,860,000 65,000 378,655 2,303,655
11	<b>Rose Bowl Drive Slope Protection (77466)</b> General Fund CA Emergency Management Agency Rose Bowl EIR/Mitigation Street Occupation Rental Fees <b>Total</b>	0 41,258 61,583 139,253 242,094	9,616 0 0 0 9,616	9,616 41,258 61,583 139,253 251,710

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12	<b>Lower Arroyo – Casting Pond (77459)</b>			
	General Fund	0	22,329	22,329
	Proposition 40 - Per Capita	57,893	0	57,893
	Proposition A (Parks) 1992	233,545	0	233,545
	Residential Impact Fee	100,000	0	100,000
	Private Capital	32,146	0	32,146
	<b>Total</b>	<b>423,584</b>	<b>22,329</b>	<b>445,913</b>
13	<b>Brookside Park – Repair Parking Lot “I” (77465)</b>			
	General Fund	0	48,534	48,534
	Green Fees Fund	121,000	0	121,000
	<b>Total</b>	<b>121,000</b>	<b>48,534</b>	<b>169,534</b>
14	<b>Arroyo Seco Environmental Impact Report (77475)</b>			
	Rose Bowl Fund	40,000	0	40,000
	Hahamonga Fund	75,000	0	75,000
	General Fund	363,842	49,377	413,219
	<b>Total</b>	<b>478,842</b>	<b>49,377</b>	<b>528,219</b>
15	<b>Hahamongna – Implement Master Plan (77565)</b>			
	General Fund	0	138,740	138,740
	Recreational Trail Grant	201,600	(201,600)	0
	Residential Impact Fee	10,000	0	10,000
	<b>Total</b>	<b>211,600</b>	<b>(62,860)</b>	<b>148,740</b>
	<b>Net Increase</b>		<b>2,276,290</b>	