

Section	Page Number	Project Name	Change from FY 2021 CIP Budget
Municipal Buildings & Facilities	1.2	Building Maintenance FY 2021-2025 (71903)	Total estimated project cost increased from \$5M to \$6M to include additional needed deferred maintenance. In FY 2022 Recommended Appropriation is \$2M.
Municipal Buildings & Facilities	1.3	Fire Station 31 Seismic Retrofit (71914)	Total estimated project cost increased from \$960k to \$1.32M due to need for additional upgrades discovered during seismic evaluations. FY 2022 Recommended Appropriation is \$581k in FEMA Hazard Mitigation Grant Program and \$400k in General Fund.
Municipal Buildings & Facilities	1.5	Citywide Facility Improvements - Jackie Robinson Center & La Pintoresca Library (71912)	Total estimated project cost increased from \$1M to \$1.4M due to higher than anticipated construction bids and additional upgrades to building electric panel and insulation at Jackie Robinson Center. JRC was completed in FY 2021. FY 2022 Recommended Appropriation is \$350k in Building Preventative Maintenance Fund to complete work at La Pintoresca Library.
Street Lighting	3.7	Street Lighting Master Plan (74418)	Total estimated project cost remains at \$300,000. Will unappropriated \$280k from this project to fund higher priority projects on the June 14, 2021 CIP Budget Amendment report.
Transportation	5.8	Complete Streets Project - Cordova St. from Hill Ave. to Arroyo Pkwy. (75052)	Total estimated project cost increased from \$4.08M to \$4.5M based on more detail construction estimates. Recommended appropriation of \$200k in Gas Tax and \$200k in Sewer Fund.
Transportation	5.41	Purchase of Replacement Transit Vehicles and Expansion Fixed-Route Transit Vehicles (75085)	Total estimated project cost increased from \$13.2M to \$18.79M. The City is discussing purchasing Metro buses and operating a Metro Line. Recommended appropriation of \$964k in MTA Multi-Year Subregional Program and Proposition A/C Local Return Funds. Recommended appropriation of \$200k in Proposition A/C Local Return Funds.
Sewers & Storm Drains	6.4	San Rafael Treatment Wetlands and Storm Water Capture (76291)	Project name changed from "NPDES Arroyo Seco Bacteria Load Reduction" to "San Rafael Treatment Wetlands and Storm Water Capture" to be consistent with grant application. Total estimated project cost increased from \$950k to \$4.45M upon receipt of the Proposition 68 grant. FY 2022 Recommended Appropriation is \$3.5M in Proposition 68 grant.
Sewers & Storm Drains	6.5	Modernization of Busch Garden and Rosemont Sewer Pump Stations (76917)	Total estimated project cost increased from \$1M to \$1.5M based on more detailed construction estimates. FY 2022 Recommended Appropriations is \$500k in Sewer Fund.
Parks & Landscaping	8.1	Villa Parke Community Center Improvements (78061)	Total estimated project cost increased from \$3.99M to \$4.29M. Increase due to additional construction management. FY 2022 Recommended Appropriations is \$300k in Residential Impact Fee.

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Parks & Landscaping	8.3	Robinson Park - Pool and Pool Building Renovations (78085)	Total estimated project cost increased from \$4M to \$5M to include additional upgrades to finishes, building systems, and provide more efficient pool heating and filtering systems. Applied and received for \$1 million in CDBG funds.
Parks & Landscaping	8.4	Washington Park Community House and Restroom - Construction Phase (78089)	Total estimated project cost increased from \$2 million to \$2.8 million based on more detailed constructions estimates. FY 2022 Recommended Appropriation is \$2.1M in Residential Impact Fees.
Parks & Landscaping	8.6	Citywide Sports Facilities Improvements and Installations (78240)	Total estimated project cost increased from \$2.81M to \$3.38M. Added McKinley Pickleball Courts to this project. Improvements include repurposing two of the tennis courts into pickleball courts, resurfacing of tennis and pickleball courts, and an addition of a gate on the west side for public access to the street.
Parks & Landscaping	8.10	Central Park Improvements (78461)	Total estimated cost increased from \$2.8M to \$5.9M. No additional appropriations are requested for FY 2022.
Water	12.12	Meters and Services - FY 2020-2024 (1081)	Total estimated five-year workplan project costs increased from \$6.8M to \$13.9M. The scope of the project is being updated to include infrastructure compatible with the new CIS system. FY 2022 Recommended Appropriations is \$1M.
Water	12.22	Treatment Systems (1091)	Total estimated five-year workplan project costs increased from \$6.5M to \$12.6M to construct water treatment systems for the Wadsworth, Woodbury, and Craig wells. FY 2022 Recommended Appropriations is \$1.9M.
Water	12.24	Non-Potable Water Project (1013)	Total estimated five-year workplan project costs increased from \$8.7M to \$11M. The scope of the project is coming more into focus as regulation, feasibility study, and regulatory agency approvals are completed. No additional appropriations are requested for FY 2022.
Water	12.25	Reservoir Improvements (1093)	Total estimated five-year workplan project costs increased from \$1.0M to \$4.1M. The scope of the project is being updated to include seismic upgrades at Allen Reservoir and additional reservoirs. FY 2022 Recommended Appropriations is \$180k.
Power	13.9	Electrical Vault Replacement/Reinforcement - FY 2020-2024 (3229)	Total estimated five-Year workplan project costs increased from \$6M to \$11.9M. The scope of this project has increased to include more replacements of pullboxes and vaults. FY 2022 Recommended Appropriations is \$1.9M.

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Power	13.12	Receiving Station 35kV Upgrades (3262)	Total estimated five-year workplan project costs increased from \$1.9M to \$7.4M. The scope of this project has been updated to include additional upgrades as a result of master plan analysis. FY 2022 Recommended Appropriations is \$1.2M.
Power	13.13	Electric Vehicle Charging Infrastructure (3225)	Total estimated five-year workplan project costs increased from \$11.4M to \$19M. to provide for additional EV infrastructure projects which includes but is not limited to the expansion/upgrades at Victory Park, Robinson Park, Arroyo Parkway Charging Plaza and a fire station. FY 2022 Recommended Appropriations is \$3.4M.
Power	13.14	Distribution Transformer Replacements - FY2020-2024 (3237)	Total estimated five-year workplan project costs increased from \$3M to \$6.6M to replace additional transformers as a result of master plan analysis. FY 2022 Recommended Appropriations is \$1.1M.
Power	13.34	Santa Anita 35kV Receiving Station Upgrades (3260)	Total estimated five-year workplan project costs increased from \$2.7M to \$8.7M to provide for splitting the transmission system into a north and south system. FY 2022 Recommended Appropriations is \$0.5M.
Power	13.37	Station Transformer Upgrades (3259)	Total estimated five-year workplan project costs increased from \$12.3M to \$18M to provide for additional station upgrades as a result of master plan analysis. FY 2022 Recommended Appropriations is \$0.3M.
Power	13.39	T.M. Goodrich Interlie Transformer Upgrades (3263)	Total estimated five-year workplan project costs increased from \$11.0M to \$21.1M to provide for the completion of additional transformer upgrades at TMG. FY 2022 Recommended Appropriations is \$0.4M.
Power	13.47	Supervisory Control and Data Acquisition (SCADA) System Expansion - FY 2020-2024 (3245)	Total estimated five-year workplan project costs increased from \$850k to 6M to provide for comprehensive upgrade and/or replacement of the SCADA system. No additional appropriations are requested for FY 2022.
Power	13.48	Fair Oaks Substation Upgrades (3267)	Total estimated five-year workplan project costs increased from \$3.7M to \$8.7M to provide for additional upgrades at the Fair Oaks Substation which includes preparation for a 4kV to 17kV conversion. FY 2022 Recommended Appropriations is \$0.2M.