

Project/Fund Source		Appropriations Through FY 2022	Changes	Revised Appropriation
<b>1 Building Maintenance FY 2021-2025 (71903)</b>				
	Building Preventive Maintenance Fund	4,590,027	0	4,590,027
	Private Capital	55,875	12,680	68,555
	General Fund	100,000	0	100,000
	Charter Capital Fund	275,000	0	275,000
	<b>Total</b>	<b>5,020,902</b>	<b>12,680</b>	<b>5,033,582</b>
<b>2 Fire Station 31 Seismic Retrofit (71914)</b>				
	FEMA Hazard Mitigation Grant Program	649,511	537,178	1,186,689
	General Fund	400,000	0	400,000
	General Fund (memo)	21,550	0	21,550
	Charter Capital Fund	300,000	0	300,000
	<b>Total</b>	<b>1,371,061</b>	<b>537,178</b>	<b>1,908,239</b>
<b>3 Annual ADA Sidewalk Improvement Program (73913)</b>				
	American Rescue Plan Act	1,500,000	0	1,500,000
	Community Development Block Grant	3,487,271	72,837	3,560,108
	General Fund	5,500,000	0	5,500,000
	Street Occupancy Rental Fees	175,000	0	175,000
	<b>Total</b>	<b>10,662,271</b>	<b>72,837</b>	<b>10,735,108</b>
<b>4 Miscellaneous Sidewalk Repair Program (73940)</b>				
	Private Capital	954,429	611,542	1,565,971
	<b>Total</b>	<b>954,429</b>	<b>611,542</b>	<b>1,565,971</b>
<b>5 Guardrail Improvement Program (73930)</b>				
	Highway Safety Improvement Program	289,000	0	289,000
	Street Occupancy Rental Fees	0	36,000	36,000
	Sewer Fund	90,615	0	90,615
	Gas Tax	190,304	0	190,304
	<b>Total</b>	<b>569,919</b>	<b>36,000</b>	<b>605,919</b>
<b>6 Citywide Facilities Improvements and Installations (78044)</b>				
	Pasadena Community Foundation Grant	18,925	0	18,925
	Proposition 68	267,375	0	267,375
	Residential Impact Fee	3,097,166	130,000	3,227,166
	Tournament of Roses	45,000	0	45,000
	<b>Total</b>	<b>3,428,466</b>	<b>130,000</b>	<b>3,558,466</b>
<b>7 Installation of Automated License Plate Readers (75119)</b>				
	<b>Supplemental Law Enforcement Fund</b>	55,000	0	55,000
	<b>UASI Grant</b>	165,000	0	165,000
	<b>Asset Forfeiture Fund</b>	0	400,000	400,000
	<b>Total</b>	<b>220,000</b>	<b>400,000</b>	<b>620,000</b>
<b>8 Emergency Transmission and Distribution System Replacements (3222)</b>				
	Power Fund	4,132,000	650,000	4,782,000
	<b>Total</b>	<b>4,132,000</b>	<b>650,000</b>	<b>4,782,000</b>
<b>4kV to 17kV Distribution System Conversion Program (3227)</b>				
	Power Fund	4,987,571	(650,000)	4,337,571
	<b>Total</b>	<b>4,987,571</b>	<b>(650,000)</b>	<b>4,337,571</b>
<b>9 4kV Substation Modernization (3235)</b>				
	Power Fund	2,080,000	400,000	2,480,000
	<b>Total</b>	<b>2,080,000</b>	<b>400,000</b>	<b>2,480,000</b>
<b>4kV to 17kV Distribution System Conversion Program (3227)</b>				
	Power Fund	4,987,571	(400,000)	4,587,571
	<b>Total</b>	<b>4,987,571</b>	<b>(400,000)</b>	<b>4,587,571</b>
<b>10 Chester to Santa Anita 34kV Cable Replacement (3268)</b>				
	Power Fund	2,240,000	1,100,000	3,340,000
	<b>Total</b>	<b>2,240,000</b>	<b>1,100,000</b>	<b>3,340,000</b>
<b>Transmission System Enhancements (3195)</b>				
	Power Fund	4,642,000	(700,000)	3,942,000
	<b>Total</b>	<b>4,642,000</b>	<b>(700,000)</b>	<b>3,942,000</b>
<b>Primary Dispatch Facility Remodel (3253)</b>				
	Power Fund	1,140,000	(400,000)	740,000
	<b>Total</b>	<b>1,140,000</b>	<b>(400,000)</b>	<b>740,000</b>
<b>Net Change</b>			<b>1,800,237</b>	