

Attachment B

Amendments to the FY 2024 - 2028 CIP Budget

	Project/Fund Source	Appropriations Through FY 2024	Changes	Revised Appropriation
1	Brookside Park Stormwater Capture Project – Design Phase (76294) Measure W - Safe, Clean Water Program Grant Total	0 0	2,198,612 2,198,612	2,198,612 2,198,612
2	Eaton Wash Stormwater Capture Project – Design Phase (76295) Measure W - Safe, Clean Water Program Grant Total	0 0	2,292,762 2,292,762	2,292,762 2,292,762
3	Building Maintenance FY 2021 – 2025 (71903) Private Capital Building Preventive Maintenance Fund Charter Capital General Fund Total	101,272 6,590,027 475,000 575,000 7,741,299	3,277 0 600,000 603,277	104,549 6,590,027 475,000 1,175,000 8,344,576
4	Street Lighting Program FY 2024 – 2028 (74422) Gas Tax Street Occupancy Rental Fees Private Capital Total	335,782 122,053 0 457,835	0 0 42,221 42,221	335,782 122,053 42,221 500,056
5	Street Lighting Program (74413) Private Capital General Fund Federal Highway Administration Grant Gas Tax Total	221,311 26,024 73,386 654,707 975,428	38,182 0 0 0 38,182	259,493 26,024 73,386 654,707 1,013,610
6	Concrete Traffic Signal/Street Lighting Pole Replacement (71927) Private Capital Gas Tax Measure M Street Occupancy Rental Fees Total	0 150,000 50,000 250,000 450,000	100,000 0 0 0 100,000	100,000 150,000 50,000 250,000 550,000
7	Parking Lot Improvements at City Facilities FY 2024 – 2028 (71927) Library Fund Total	160,000 160,000	62,000 62,000	222,000 222,000
8	Central Park – Lawn Bowling Clubhouse Retrofit – Design Phase (78091) Residential Impact Fee Total	200,000 200,000	15,000 15,000	215,000 215,000

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9	Lake Ave Traffic and Pedestrian Safety Enhancements from Mountain St to Maple Ave (75105)			
	Active Transportation Program Cycle 6	0	9,938,000	9,938,000
	Traffic Reduction Fee	205,532	0	205,532
	Total	205,532	9,938,000	10,143,532
10	Installation of Pedestrian Hybrid Beacon at Washington Blvd and Hudson Ave (75512)			
	HSIP Cycle 11	0	357,210	357,210
	Commercial Development Fees	14,000	0	14,000
	Measure M MSP	500,000	0	500,000
	Traffic Reduction Fee	46,000	0	46,000
	Total	560,000	357,210	917,210
11	Pedestrian Crossing Enhancements Program FY 2021-2025 (75112)			
	HSIP Cycle 10	244,500	4,200	248,700
	HSIP Cycle 11	0	249,120	249,120
	Traffic Reduction Fees	175,000	21,830	196,830
	Metro Measure M Multi-Year Subregional Plan	0	236,148	236,148
	Reserve for Key Projects	38,645	0	38,645
	Gas Tax	75,000	0	75,000
	Community Development Block Grant	213,786	0	213,786
	Total	746,931	511,298	1,258,229
12	Transportation System Safety Enhancements Project FY 2021-2025 (75115)			
	HSIP Cycle 11	0	397,710	397,710
	Civic Center Parking Meter Fund	100,000	0	100,000
	Gas Tax	50,000	0	50,000
	Traffic Reduction Fee	75,000	0	75,000
	Total	225,000	397,710	622,710
13	Traffic Signal at Del Mar Blvd and Michigan Ave (75211)			
	Metro Measure M Multi-Year Subregional Plan	0	683,000	683,000
	American Rescue Plan Act (ARPA)	83,000	0	83,000
	Total	83,000	683,000	766,000
14	Installation of Traffic Signal and Curb Extensions at and Beyond Sierra Bonita Ave and Orange Grove (75134)			
	Metro Measure M Multi-Year Subregional Plan	0	837,923	837,923
	Total	0	837,923	837,923

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15	Adaptive Traffic Control Network Phase II (75095)			
	Traffic Reduction Fee	414,353	15,983	430,336
	MTA Grant - Proposition C	1,657,413	0	1,657,413
	Total	2,071,766	15,983	2,087,749
16	Hydrogen Fueling Station (75133)			
	Proposition A - Local Return	62,500	1,240,768	1,303,268
	Proposition C - Local Return	187,500	5,027,372	5,214,872
	EnergizE Grant	3,355,860	0	3,355,860
	Transit Intercity Rail Capital Program Grant	6,126,000	0	6,126,000
	Total	9,731,860	6,268,140	16,000,000

Net Changes 24,361,318

Total Grant Appropriations 17,194,685