

CIP Budget

Project/Fund Source	Appropriations Through FY 2027	Changes	Revised Appropriation
1 Annual Citywide Street Resurfacing and ADA Improvement Program FY 2027 (73951) General Fund 0 Charter Capital 0 Street Occupancy 0 Private Capital 0 Community Development Block Grant 1,125,000 Gas Tax 2,600,000 Road Maintenance and Rehabilitation Account (SB 1) 3,900,000 Sewer Fund 1,000,000 Total 8,625,000	0 0 0 0 1,125,000 2,600,000 3,900,000 1,000,000 8,625,000	1,435,890 799,024 29,609 232,400 0 0 0 0 2,496,923	1,435,890 799,024 29,609 232,400 1,125,000 2,600,000 3,900,000 1,000,000 11,121,923
Building Maintenance FY 2021-2025 (71903) General Fund 1,205,938 Charter Capital 475,000 Building Maintenance Fund 5,908,187 Other Private Contribution 144,868 Subtotal 7,733,993	1,205,938 475,000 5,908,187 144,868 7,733,993	(688,360) (475,000) 0 0 (1,163,360)	517,578 0 5,908,187 144,868 6,570,633
Fire Station 31 Seismic Retrofit (71914) General Fund 400,000 Charter Capital 300,000 FEMA Hazard Mitigation Grant Program 1,211,492 Subtotal 1,911,492	400,000 300,000 1,211,492 1,911,492	(43,006) (300,000) 0 (343,006)	356,994 0 1,211,492 1,568,486
Police Department Building Renovation (71918) General Fund 200,000 Subtotal 200,000	200,000 200,000	(197,077) (197,077)	2,923 2,923
Concrete Traffic Signal/Street Lighting Pole Replacements (74416) Gas Tax 150,000 Measure M 50,000 Private Capital 100,000 Street Occupancy 250,000 Subtotal 550,000	150,000 50,000 100,000 250,000 550,000	0 0 0 (29,609) (29,609)	150,000 50,000 100,000 220,391 520,391
Complete Street Project - Union Street Cycle Track (75087) General Fund 600,000 ATP Augmented (SCAG) 1,877,000 ATP Cycle 3 3,742,000 Gas Tax 150,000 Measure R Transportation Fund 289,000 MTA Grant - Federal Flexible CMAQ Funds 745,477 Private Capital 113,000 Sewer Fund 420,000 Surface Transportation Program (STP) 1,051,140 Traffic Reduction Fee 1,324,400 Subtotal 10,312,017	600,000 1,877,000 3,742,000 150,000 289,000 745,477 113,000 420,000 1,051,140 1,324,400 10,312,017	(183,025) 0 0 0 0 0 0 0 0 (183,025)	416,975 1,877,000 3,742,000 150,000 289,000 745,477 113,000 420,000 1,051,140 1,324,400 10,128,992
Traffic Signal at Orange Grove Blvd and Sunnyslope Ave (75099) General Fund 416,000 Measure M 65,000	416,000 65,000	(49,984) 0	366,016 65,000

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Project/Fund Source	Appropriations Through FY 2027	Changes	Revised Appropriation
Road Maintenance and Rehabilitation Account (SB 1)	50,000	0	50,000
Subtotal	531,000	(49,984)	481,016
Washington Park Community House and Restroom - Construction Phase (78089)			
Charter Capital	195,000	(24,024)	170,976
Residential Impact Fee	3,100,000	0	3,100,000
Subtotal	3,295,000	(24,024)	3,270,976
One Arroyo Project – Upper Arroyo Trail Loop and Lower Arroyo Trail Loop – Environmental and Design Phase (77381)			
General Fund	40,000	(34,978)	5,022
Private Capital - One Arroyo Foundation (Memo)	200,000	0	200,000
Proposition A (Parks) - Cities Excess Funds	125,000	0	125,000
Residential Impact Fee	135,000	0	135,000
Subtotal	500,000	(34,978)	465,022
Tree Replacement/Planting Citywide - FY 2023-2027 (78959)			
General Fund	370,000	(239,460)	130,540
Street Tree Revenue	248,316	0	248,316
Subtotal	618,316	(239,460)	378,856
Annual Citywide Street Resurfacing and ADA Improvement Program FY 2026 (73948)			
General Fund	4,300,000	0	4,300,000
Gas Tax	1,200,000	0	1,200,000
Road Maintenance and Rehabilitation Account (SB 1)	4,475,000	0	4,475,000
Sewer Fund	1,049,714	0	1,049,714
Private Capital	0	(232,400)	(232,400)
Subtotal	6,724,714	(232,400)	6,492,314
Total	32,376,532	(2,496,923)	29,879,609
2 Pasadena Rose Bowl Multimodal Olympic Route (75025)			
Metro Active Transport, Transit and First/Last Mile Program	0	7,171,250	7,171,250
Total	0	7,171,250	7,171,250
Mobility Hubs and First/Last Mile Improvements (75926)			
Metro Active Transport, Transit and First/Last Mile Program	7,171,250	(7,171,250)	0
Total	7,171,250	(7,171,250)	0
3 Installation of Pedestrian Hybrid Beacon at Lake Avenue and Elizabeth Street (75138)			
Measure M MSP	0	300,000	300,000
Total	0	300,000	300,000
Installation of Pedestrian Hybrid Beacons (HAWKs) at Various Locations (75927)			
Measure M MSP	1,200,000	(300,000)	900,000
Total	1,200,000	(300,000)	900,000

**Amendments to the FY 2027-2031
CIP Budget**

Attachment A

	Project/Fund Source	Appropriations Through FY 2027	Changes	Revised Appropriation
4	Installation of Pedestrian Hybrid Beacon at Lincoln Avenue and Toolen Place (75139) <div style="text-align: right;">Measure M MSP</div> <div style="text-align: right;">Total</div>	<div style="text-align: right;">0</div> <div style="text-align: right;">0</div>	<div style="text-align: right;">300,000</div> <div style="text-align: right;">300,000</div>	<div style="text-align: right;">300,000</div> <div style="text-align: right;">300,000</div>
	Installation of Pedestrian Hybrid Beacons (HAWKs) at Various Locations (75927) <div style="text-align: right;">Measure M MSP</div> <div style="text-align: right;">Total</div>	<div style="text-align: right;">1,200,000</div> <div style="text-align: right;">1,200,000</div>	<div style="text-align: right;">(300,000)</div> <div style="text-align: right;">(300,000)</div>	<div style="text-align: right;">900,000</div> <div style="text-align: right;">900,000</div>
5	Lower Arroyo Park Planning and Feasibility Study (77411) Measure A Los Angeles Co Regional Park and Open Spaces Grant <div style="text-align: right;">Total</div>	<div style="text-align: right;">0</div> <div style="text-align: right;">0</div>	<div style="text-align: right;">500,000</div> <div style="text-align: right;">500,000</div>	<div style="text-align: right;">500,000</div> <div style="text-align: right;">500,000</div>
		Net Changes	500,000	