

Attachment A - Changes to FY 2014 CIP

Project/Fund Source	Appropriations Through FY 2014	Changes	Revised Appropriation
1 Rose Bowl Major and Preventive Maintenance			
Rose Bowl Fund	918,300	661,700	1,580,000
Total	918,300	661,700	1,580,000
2 Annandale Canyon Open Space Trail Access and Trail Improvements (78240)			
Residential Impact Fees	150,000	196,000	346,000
Proposition A (Parks) 1992	150,000	0	150,000
Total	300,000	196,000	496,000
3 Restroom Building (Replace or Construct) - Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks (78038)			
Residential Impact Fees	4,298,531	600,000	4,898,531
Proposition 12 (Parks)	132,236	0	132,236
Proposition 40 - Per Capita	30,500	0	30,500
Proposition A (Parks) 1992	56,356	0	56,356
State of CA - Roberti Z-Berg harris Grant	152,000	0	152,000
Total	4,669,623	600,000	5,269,623
4 Sidewalk Improvement Program - Citywide (73604)			
Private Capital - Various	0	116,004	116,004
Gas Tax	250,000	0	250,000
Total	250,000	116,004	366,004
5 Preventive Maintenance - Curb & Gutters FY 2011 - 2015 (76903)			
Private Capital - Various	796,685	212,109	1,008,794
Sewer Maintenance & Construction Fund	1,250,000	0	1,250,000
Total	2,046,685	212,109	2,258,794
6 Street Lighting For Residential Streets – Various Locations (74411)			
Gas Tax	1,266,200	125,000	1,391,200
Commercial Development Fee	50,000	0	50,000
Private Capital - Various	1,660	0	1,660
Underground Surtax - Street Lighting	1,562,800	0	1,562,800
Total	2,880,660	125,000	3,005,660
7 Neighborhood Traffic Management Program FY 2011 - 2015 (75903)			
Gas Tax	750,000	0	750,000
Private Capital - BIT Playhouse Plaza, LLC.	0	50,000	50,000
Total	750,000	50,000	800,000
8 Implementation of Citywide Transportation Performance Monitoring Network (75602)			
Private Capital - Various	289,415	12,500	301,915
Total	289,415	12,500	301,915
9 In Car Police Video (71156)			
Supplemental Law Enforcement Fund	0	200,000	200,000
Public Safety Augmentation Fund	0	100,000	100,000
Total	0	300,000	300,000
10 City Fiber Network Expansion (71212)			
Library Services Fund	0	181,900	181,900
Pasadena Economic Development Fund	0	95,000	95,000
CDBG Funds	40,000	0	40,000
Telecommunication Fund	300,000	0	300,000
General Fund	50,000	0	50,000
Total	390,000	276,900	666,900
11 Meters & Services FY 2012 - 2016 (1002)			
CIC (Water Fund)	5,454,090	(500,000)	4,954,090
Total	5,454,090	(500,000)	4,954,090
12 Distribution Mains FY 2012 - 2016 (1001)			
CIC (Water Fund)	1,507,500	500,000	2,007,500
Water Bond	7,579,297	0	7,579,297
Total	9,086,797	500,000	9,586,797
13 Energy Reporting System Update (3193)			
Power Fund	1,402,989	(1,302,989)	100,000
Total	1,402,989	(1,302,989)	100,000

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14	Services from Utility Underground System Private Property Vaults (3001) Aid to Construction (Power Fund) Total	 3,627,926 3,627,926	 2,000,000 2,000,000	 5,627,926 5,627,926
15	Services From Public Right-of-Way (3023) Aid to Construction (Power Fund) Total	 2,466,763 2,466,763	 1,100,000 1,100,000	 3,566,763 3,566,763
	Net Change to Capital Budget		4,347,224	