

## Attachment A - Changes to FY 2015 CIP

Project/Fund Source		Appropriations Through FY 2015	Changes	Revised Appropriation
<b>1</b>	<b>Rose Bowl Major Improvement Projects FY 2013 - 2016 (80218)</b>			
	Rose Bowl Fund	1,280,000	386,000	1,666,000
	<b>Total</b>	<b>1,280,000</b>	<b>386,000</b>	<b>1,666,000</b>
<b>2</b>	<b>City Fiber Network Expansion (71212)</b>			
	CDBG Funds	30,000	0	30,000
	General Fund	145,000	0	145,000
	Library Services Fund	230,372	34,650	265,022
	Telecommunications Fund	349,262	0	349,262
	<b>Total</b>	<b>754,634</b>	<b>34,650</b>	<b>789,284</b>
<b>3</b>	<b>Enterprise Resource Planning System (71149)</b>			
	Air Quality Improvement Fund	426	0	426
	Benefits and Insurance Fund	3,450	0	3,450
	Building Service Fund	29,260	0	29,260
	Commercial Development Fee	452	0	452
	Computing and Communication Fund	60,336	0	60,336
	Emergency Shelter Grant	417	(417)	0
	Fleet Maintenance Fund	24,607	0	24,607
	Foothill Air Support Team Fund	1,614	0	1,614
	Gas Tax Fund	16,496	0	16,496
	General Fund	1,555,436	47,916	1,603,352
	General Liability Fund	4,904	0	4,904
	HOPWA Fund	912	(912)	0
	Housing and Community Development Fund	15,233	0	15,233
	Housing Assistant Fund	4,041	(4,041)	0
	Housing Successor Fund	5,543	(5,543)	0
	Human Service Endowment Fund	607	(607)	0
	L.A. Impact Fund	1,102	0	1,102
	Library Services Fund	107,489	0	107,489
	Mail Service Fund	2,060	0	2,060
	Measure R Transportation Fund	5,692	(5,692)	0
	Misc Public Safety Grants Fund	117	0	117
	Off-Street Parking Facilities Fund	82,793	0	82,793
	Other Housing Funds	3,360	22,702	26,062
	Parking Operation Fund	2,916	0	2,916
	Pasadena Housing Authority Fund	32,677	380	33,057
	Proposition 1B	177	(177)	0
	Proposition C Local Transit Fund	26,535	(26,535)	0
	Public Health Fund	114,185	0	114,185
	Refuse Fund	46,983	0	46,983
	Sewer Maintenance and Construction Fund	27,855	0	27,855
	Supportive Housing Program	11,789	(11,789)	0
	Telecommunications Fund	3,483	0	3,483
	Transportation Sales Tax Fund	15,512	(15,512)	0
Underground Utilities Fund	25,698	0	25,698	
Workers Compensation Fund	13,196	0	13,196	
	<b>Total</b>	<b>2,247,353</b>	<b>(227)</b>	<b>2,247,126</b>
<b>4</b>	<b>Citywide Park Accessibility Improvements (78068)</b>			
	Residential Impact Fees	586,000	0	586,000
	CDBG Funds	0	48,000	48,000
	<b>Total</b>	<b>586,000</b>	<b>48,000</b>	<b>634,000</b>
<b>5</b>	<b>Replacement or Installation of Security Lights - Various Locations (78901)</b>			
	Private Capital	10,000	0	10,000
	Residential Impact Fees	1,703,600	0	1,703,600
	Tournament of Roses	56,000	0	56,000
	CDBG Funds	0	301,711	301,711
	<b>Total</b>	<b>1,769,600</b>	<b>301,711</b>	<b>2,071,311</b>
<b>6</b>	<b>Sidewalk Improvement Program - Citywide (73604)</b>			
	Private Capital - Various	164,639	19,806	184,445
	Gas Tax	250,000	0	250,000
	<b>Total</b>	<b>414,639</b>	<b>19,806</b>	<b>434,445</b>

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<b>7 Lower Arroyo - Implement Master Plan - Habitat Restoration (77422)</b>			
Proposition A (Parks) 1992	176,175	0	176,175
EEM Grant 2006	75,000	0	75,000
EEM Grant 2007	100,000	0	100,000
EEM Grant 2008	140,000	0	140,000
EEM Grant 2010	50,000	0	50,000
EEM Grant 2011	0	100,000	100,000
<b>Total</b>	<b>541,175</b>	<b>100,000</b>	<b>641,175</b>
<b>8 Citywide Sports Fields Improvement (78044)</b>			
Pasadena Community Foundation Grant	18,925	0	18,925
Residential Impact Fees	300,000	92,166	392,166
<b>Total</b>	<b>318,925</b>	<b>92,166</b>	<b>411,091</b>
<b>9 Brookside Park - Jackie Robinson Baseball Stadium Improvements (77562)</b>			
Golf Course 10% Green Fees	25,000	0	25,000
Private Capital	50,000	(50,000)	0
Residential Impact Fees - Interest	172,478	50,000	222,478
<b>Total</b>	<b>247,478</b>	<b>0</b>	<b>247,478</b>
<b>10 Implementation of a Citywide Transportation Performance Network (75602)</b>			
Gas Tax	25,000	0	25,000
Private Capital	301,915	10,013	311,928
<b>Total</b>	<b>326,915</b>	<b>10,013</b>	<b>336,928</b>
<b>11 Cordova Street Road Diet (75052)</b>			
Gas Tax	49,000	0	49,000
MTA Grant - State Transportation Program - T	174,000	(174,000)	0
Private Capital	0	5,113	5,113
<b>Total</b>	<b>223,000</b>	<b>(168,887)</b>	<b>54,113</b>
<b>12 Neighborhood Traffic Management Program (75903)</b>			
Gas Tax	600,000	0	600,000
Private Capital	50,000	23,582	73,582
<b>Total</b>	<b>650,000</b>	<b>23,582</b>	<b>673,582</b>
<b>13 Mobility Corridor Improvements (75904)</b>			
Gas Tax	240,000	0	240,000
Private Capital	0	32,101	32,101
<b>Total</b>	<b>240,000</b>	<b>32,101</b>	<b>272,101</b>
<b>14 Pasadena Bicycle Program (75600)</b>			
Gas Tax	4,420	0	4,420
TDA Article 3	499,334	0	499,334
Bicycle Transportation Account	140,808	0	140,808
Private Capital	0	22,121	22,121
<b>Total</b>	<b>644,562</b>	<b>22,121</b>	<b>666,683</b>
<b>15 Detection of Bicycles at Intersections Controlled by Traffic Signals (75043)</b>			
MTA Grant - Federal Flexible CMAQ Funds	1,995,603	0	1,995,603
Private Capital	324,520	(324,520)	0
TDA Article 3	67,392	0	67,392
Measure R	0	324,520	324,520
<b>Total</b>	<b>2,387,515</b>	<b>0</b>	<b>2,387,515</b>
<b>16 Traffic Mitigation Improvements - Phase I (75711)</b>			
Private Capital	500,000	8,000	508,000
<b>Total</b>	<b>500,000</b>	<b>8,000</b>	<b>508,000</b>
<b>Net Change to Capital Budget</b>		<b>909,036</b>	