

Attachment A - Changes to FY 2015 CIP

Project/Fund Source	Appropriations Through FY 2015	Changes	Revised Appropriation
1 Restoration and Renovation of the Civic Auditorium Exhibition Hall			
Pasadena Center Operating Company - Facility Restoration Fund	260,000	200,000	460,000
Pasadena Center Capital Improvement Fund	600,000	0	600,000
Total	860,000	200,000	1,060,000
2 Intelligent Transportation System (ITS) Equipment Upgrades/Replacement FY 2011-2015 (75906)			
Private Capital - Various	0	20,353	20,353
Gas Tax	250,000	0	250,000
Total	250,000	20,353	270,353
3 City Fiber Network Expansion (71212)			
CDBG Funds	30,000	0	30,000
General Fund	145,000	0	145,000
Library Services Fund	181,900	48,472	230,372
Telecommunications Fund	300,000	49,262	349,262
Total	656,900	97,734	754,634
4 DoIT Equipment Lifecycle Replacement FY 2015 - 2019 (71157)			
General Fund	0	256,472	256,472
Library Services Fund	0	30,581	30,581
Computing and Communication Fund	790,000	186,806	976,806
Total	790,000	473,859	1,263,859
5 Building Preventive Maintenance FY 2011 - 2015 (73901)			
2011 Bond Reserve	350,000	0	350,000
Building Preventive Maintenance Fund	4,700,000	0	4,700,000
Library Services Fund	271,000	0	271,000
Private Capital - T Mobile	73,424	48,015	121,439
Total	5,394,424	48,015	5,442,439
6 Sidewalk Improvement Program - Citywide (73604)			
Private Capital - Various	116,004	48,635	164,639
Gas Tax	250,000	0	250,000
Total	366,004	48,635	414,639
7 Preventive Maintenance - Curb & Gutters FY 2011 - 2015 (76903)			
Private Capital - Various	1,008,794	240,107	1,248,901
Sewer Maintenance & Construction Fund	1,550,000	0	1,550,000
Total	2,558,794	240,107	2,798,901
8 Preventive Maintenance - Asphalt Streets FY 2011 - 2015 (73901)			
Gas Tax	4,300,000	0	4,300,000
Commercial Development Fee	440,000	0	440,000
Federal Highway Administration Grant	1,322,593	0	1,322,593
Federal Surface Transportation Program	2,946,469	0	2,946,469
Sewer Maintenance & Construction Fund	542,500	0	542,500
Private Capital - Various	25,000	106,000	131,000
Rubberized Asphalt Concrete Use Grant	249,988	0	249,988
Total	9,826,550	106,000	9,932,550
9 Improvement of Green St. - Orange Grove Blvd to Hill Ave (73927)			
Gas Tax	150,000	0	150,000
Proposition 1B	254,118	2,994	257,112
Street Occupation Rental Fees	75,000	0	75,000
Total	479,118	2,994	482,112
10 Traffic Signal Indication Safety Improvements (75709)			
Proposition 1B	199,360	(199,360)	0
Public Benefit Charge (Power Fund)	750,000	0	750,000
Total	949,360	(199,360)	750,000
11 Brookside Play Equipment Safety Replacement (77365)			
Residential Impact Fees	36,375	59,880	96,255
Private Capital	25,000	0	25,000
CDBG Funds	97,643	0	97,643
Prop. 40 State Urban Parks Grant	1,000,000	(173,470)	826,530
Golf Course 10% Green Fees	500,000	0	500,000
Total	1,659,018	(113,590)	1,545,428

Attachment A - Changes to FY 2015 CIP

	Project/Fund Source	Appropriations Through FY 2015	Changes	Revised Appropriation
12	Civic Center Mid-Town Public Improvements and Related Components (73200)			
	MTA Funds	2,832,000	0	2,832,000
	Street Occupation Rental Fees	0	134,306	134,306
	Private Capital	52,255	0	52,255
	Gas Tax	350,000	0	350,000
	Sewer Maintenance & Construction Fund	60,000	0	60,000
	Pasadena Community Development Funds	1,000,000	0	1,000,000
	General Fund	300,000	0	300,000
	Total	4,594,255	134,306	4,728,561
13	La Loma Bridge - Rehabilitation (73124)			
	Commercial Development Fee	335,000	0	335,000
	Federal Demonstration Program Funds	1,688,708	0	1,688,708
	Sewer Maintenance & Construction Fund	30,000	475,000	505,000
	Gas Tax	1,653,200	200,000	1,853,200
	Highway Bridge Program Funds	13,013,910	(1,386,824)	11,627,086
	Residential Impact Fees	45,000	0	45,000
	Total	16,765,818	(711,824)	16,053,994
14	Fuel Island Automatic Refueling System Upgrade (71544)			
	Fleet Maintenance Fund	100,000	22,593	122,593
	Total	100,000	22,593	122,593
	Net Change to Capital Budget		369,822	