

Attachment A - Changes to FY 2016 CIP

	Project/Fund Source	Appropriations Through FY 2016	Changes	Revised Appropriation
1	In-Fill Street Lighting and Repair and/or Replacement of Existing Street Lighting Systems FY 2016 - 2020 (74413)			
	Gas Tax	35,000	0	35,000
	Federal Highway Administration	73,386	0	73,386
	Community Development Block Grant	0	530,000	530,000
	Total	108,386	530,000	638,386
2	Tree Replacement/Planting - Citywide (78957)			
	Green Trees for the Golden State Grant	100,000	0	100,000
	Los Angeles County Proposition A (Parks)	300,000	0	300,000
	State Environmental Enhancement Mitigation Grant	850,000	0	850,000
	Street Tree Revenue Account	45,000	0	45,000
	Environment Enhancement Mitigation 2014-2015 Grant	0	400,000	400,000
	Total	1,295,000	400,000	1,695,000
3	City Fiber Network Expansion Project (71212)			
	Community Development Block Grant	95,572	60,465	156,037
	General Fund	145,000	0	145,000
	Library Services Fund	265,022	0	265,022
	Power Fund (memo)	900,000	0	900,000
	Telecommunication Fund	424,262	0	424,262
	Total	1,829,856	60,465	1,890,321
4	Rose Bowl Renovation Project FY16-FY17 (84004)			
	2010 Rose Bowl Bond Proceeds	126,100,000	0	126,100,000
	2013 Rose Bowl Bond Proceeds	30,000,000	0	30,000,000
	Rose Bowl Strategic Plan Fund	17,700,000	2,000,000	19,700,000
	2015 Legacy Connection	3,000,000	2,000,000	5,000,000
	3rd Party Contribution	0	1,600,000	1,600,000
	RBOC Unrestricted Reserve Fund	0	300,000	300,000
	Total	176,800,000	5,900,000	182,700,000
	Net Change to Capital Budget		6,890,465	