

Attachment A - Changes to FY 2016 CIP

Project/Fund Source	Appropriations Through FY 2016	Changes	Revised Appropriation
1 Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink FY 2013 - 2017			
Pasadena Center Operating Company - Facility Restoration Fund	0	70,000	70,000
Pasadena Center Operating Company	790,000	0	790,000
Total	790,000	70,000	860,000
2 Central Library Restoration Phase II (71907)			
Library Services Fund	0	60,000	60,000
Private Capital - Pasadena Public Library Foundation	0	150,000	150,000
Total	0	210,000	210,000
3 Citywide Sidewalk Improvements (73913)			
Community Development Block Grant	250,000	530,000	780,000
General Fund	1,000,000	0	1,000,000
Total	1,250,000	530,000	1,780,000
In-Fill Street Lighting and Repair and/or Replacement of Existing Street Lighting Systems FY 2016 - 2020 (74413)			
Community Development Block Grant	780,000	(530,000)	250,000
Federal Highway Administration Grant	73,386	0	73,386
Gas Tax	35,000	0	35,000
Total	888,386	(530,000)	358,386
4 Building Preventative Maintenance FY 2011 - 2015 (71901)			
2011 Bond Reserve	350,000	0	350,000
Private Capital - T-Mobile	121,439	54,169	175,608
Library Services Fund	271,000	0	271,000
Building Preventative Maintenance Fund	4,700,000	0	4,700,000
Total	5,442,439	54,169	5,496,608
5 Busch Garden Sewer Pump Station (76910)			
Sewer Fund	0	40,000	40,000
Total	0	40,000	40,000
6 In-Fill Street Lighting and Repair and/or Replacement of Existing Street Lighting Systems FY 2016 - 2020 (74413)			
Community Development Block Grant	250,000	0	250,000
Federal Highway Administration Grant	73,386	0	73,386
Gas Tax	35,000	85,489	160,000
Private Capital	0	16,449	16,449
Total	358,386	101,938	499,835
Repair and/or Replacement of Existing Street Lighting Systems (74346)			
Commercial Development Fee	100,000	0	100,000
Energy Efficiency and Conservation Block Grant	753,900	0	753,900
Gas Tax	600,800	(85,489)	515,311
General Fund	1,100,000	0	1,100,000
Metro Gold Line Construction Authority	6,000	0	6,000
Private Capital - Various Developers	0	32,948	32,948
Private Capital - Various Developers	32,948	(16,449)	16,499
Total	2,593,648	(68,990)	2,524,658
7 Mobility Corridor Improvements FY 2016 - 2020 (75079)			
Gas Tax	0	75,023	75,023
Private Capital	24,000	72,838	96,838
Traffic Reduction Fee	50,000	0	50,000
Total	74,000	147,861	221,861
Mobility Corridor Improvements FY 2011 - 2015 (75904)			
Private Capital - Equity Residential	0	74,579	74,579
Private Capital	74,579	(72,838)	1,741
Gas Tax	240,000	(75,023)	164,977
Total	314,579	(73,282)	166,718

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8 Service from Utility Underground System Private Property Vaults (3001)			
Aid to Construction (Power Fund)	2,227,293	300,000	2,527,293
Total	2,227,293	300,000	2,527,293
9 Distribution System Expansion (3002)			
Power Fund	1,726,073	300,000	2,026,073
Total	1,726,073	300,000	2,026,073
10 Services from Public Right-of-Way (3023)			
Aid to Construction (Power Fund)	1,153,093	875,000	2,028,093
Total	1,153,093	875,000	2,028,093
11 Local Generation Repower Project - Phase II (3194)			
Power Fund	131,637,000	3,000,000	134,637,000
Total	131,637,000	3,000,000	134,637,000
Net Change to Capital Budget		4,956,696	