

Agenda Report

TO: City Council **DATE:** February 24, 2003

THROUGH: Finance Committee

FROM: CITY MANAGER

SUBJECT: Amendments to the Fiscal Year 2003 Capital Improvement Program Budget and Addition of One Full Time Equivalent Position to the Department of Public Works.

RECOMMENDATION

It is recommended that the City Council:

1. Approve a journal voucher amending five projects in the Fiscal Year 2003 Capital Improvement Program as detailed on Attachment A;
2. Amend the project description of three projects; and
3. Amend the Fiscal Year 2003 Operating Budget to add one Full Time Equivalent position of Owner's Representative (Capital Projects Manager) for the City Hall Seismic Retrofit project to the Department of Public Works.

RECOMMENDATION OF THE OLD PASADENA PARKING METER ZONE ADVISORY COMMISSION

The Old Pasadena Parking Meter Zone Advisory Commission supported the appropriation of \$125,000 in Old Pasadena Parking Meter fund monies to the *Old Pasadena Streetscapes and Alley Walkways* project at its November 21, 2002 meeting.

BACKGROUND

As part of the process to update the Capital Improvement Program (CIP) budget, the Department of Public Works has completed a report detailing necessary budget and project description adjustments. The budget adjustments are needed due to changes in the status of various capital projects. The budgetary changes for the projects are listed below and must be recognized through the City's journal voucher process to formalize the changes. These changes are summarized in Attachment A.

1. **Old Pasadena Streetscapes and Alley Walkways (73934)** – Staff recommends \$125,000 in Old Pasadena Parking Meter fund monies be appropriated to this project so that it may be closed. The project was completed at the end of fiscal year 2003 and it provided for the installation of street trees, lighting, trash disposal facilities, alleyway paving and other elements including benches, signage and art in the Old Pasadena area. The cost of this project totaled \$5,194,265 which is \$125,000 over budget. The cost overrun was primarily due to the discovery of underground storage tanks in some of the alleys. Such discoveries caused delays in the completion of the project as well as additional expenses.

This recommended appropriation was presented to and supported by the Old Pasadena Parking Meter Zone Advisory Commission at its November 21, 2002 meeting.

2. **Community Health Center Expansion (71137)** – Staff requests the total estimated project cost and appropriations be decreased by \$85,000 in Health Fund monies and be returned to the Health Fund balance. This project provides for tenant improvements to Buildings 1 and 2 at the Pasadena Community Health Center. A number of the projects included in the original estimate came in under budget. In addition, revised estimates for the remaining work are lower than originally anticipated. The total estimated project cost for the project has been lowered from \$204,500 to \$119,500.
3. **East Washington Blvd. Streetscape Improvements (73115)** – Staff recommends expanding the scope of this project to include the installation of a traffic signal at Washington Boulevard and Sinaloa Avenue with a total estimated cost of \$115,000. This project involves the implementation of various public improvements within the boundaries of 250 feet west of Hill Avenue to Allen Avenue. The intersection at Washington Boulevard and Sinaloa Avenue has become a safety concern due to the number of accidents. There is a preschool on the southwest corner that has had its fence demolished by several speeding cars that have lost control at this intersection. Staff recommends \$115,000 in Commercial Development Fee be appropriated to this project to include installation of a signal at this intersection which meets State traffic signal warrants. This appropriation will bring the total project cost to \$1,967,000.

In addition, staff requests approval to modify the existing project schedule for completion to reflect the expanded scope of the project. The new schedule is listed below.

Schedule: The pedestrian lighting on Washington Blvd from Hill to Allen will be designed in FY 2003 and constructed in FY 2004. The new traffic signal at Washington and Sinaloa will be designed in FY 2003 and constructed in FY 2004. The construction of 22 chokers, and decorative crosswalks at Sinaloa and Sierra Bonita will designed and constructed in FY 2004.

4. **East Pasadena Specific Plan (75939)** – Staff requests \$800,000 of revenue from the sale of land along Walnut Street be recognized and appropriated to the *East Pasadena Specific Plan*. The subject property was located along Walnut Street from the Foothill/Walnut split to Sunnyslope, and was purchased from the Blue Line Construction Authority and in turn sold to the adjacent property owners along the railroad right-of-way.
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This project involves implementation of various public improvements described in the East Pasadena Specific Plan which encompasses three subareas: East Foothill Industrial District; Foothill, Rosemead, Sierra Madre Villa; and Hastings Ranch/Foothill-Rosemead shopping Center Areas. One of the proposed projects under the specific plan is Walnut Street improvements on the north side of the street between Altadena Drive and Sunnyslope Avenue (listed as item 6a under the current project description shown in the FY 2003 – 2008 CIP document). The schedule for this portion of the *East Pasadena Specific Plan* will be amended to read as follows:

SCHEDULE: *Phase I: Street and parking lot improvements along the north side of Walnut Street from Daisy Avenue to Sunnyslope Avenue. Design and construct: FY 2005. Phase II: Street Improvements along the north side of Walnut Street from Cook Avenue to Altadena Drive. Design and construct in FY 2005. Phase III: Street improvements along the north side of Walnut Street from Foothill Boulevard to Sierra Madre Boulevard. Design FY 2005. Construct FY 2006.*

5. **Eaton Wash Park Improvements (78289)** – Staff requests approval to modify the existing project description and scope for this project to include the installation of a two-acre off leash dog area at the south end of the park in the amount of \$220,000. With the City Council approved appropriation of \$1.2 million of Certificates of Participation funding on December 16, 2002, there is now enough money in this project to complete the improvements in the Eaton Wash Park Master Plan as well as the proposed off leash dog area. The total estimated cost of this project is \$1,413,454. The new description and schedule are listed below:

DESCRIPTION: *Eaton Wash Park is a proposed park consisting of 7.52 acres of undeveloped land adjacent to residential neighborhoods and sandwiched in between the Eaton Wash Flood Control Channel and the Southern California Edison right-of-way.*

This project provides for the improvements set forth in the Eaton Wash Park Master Plan. The improvements consist of site preparation work; walking/jogging trails; park signage; benches; preservation of oak trees; planting of native trees and shrubs; developing an interpretive map system; developing pedestrian access from Orange Grove Blvd and Avocado Avenue; installation of perimeter fencing and gates; installation of irrigation systems, including the incorporation of cycle irrigation; construction of new restrooms; installation of trash receptacles; and the installation of drinking fountains; and the installation of a two-acre off leash dog area at the south end of the park.

SCHEDULE: *This project will be completed in fiscal year 2004.*

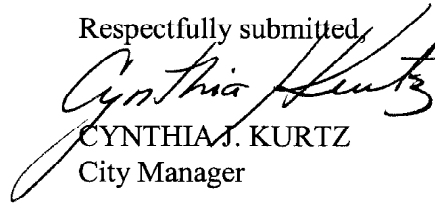
6. **Facilities/Capital Projects Division – Addition of 1.0 Full Time Equivalent (FTE) Position** - Staff recommends the approval of the Owner's Representative position for the City Hall Seismic project. The Oversight Committee recommended and the City Council concurred with the need for this position. The options of a contractor or a city employee were considered to fill this role. Ultimately it was decided to offer the position to an individual resulting in the need to create an FTE. This position, entitled Capital Projects Manager, will be added to the Facilities/Capital Projects Division of the Department of Public Works. The Owner's Representative will ensure the *City Hall Seismic Upgrade and*

Exterior Restoration project is completed on schedule and within budget. This position will charge its expenses directly to the *City Hall Seismic Upgrade and Exterior Restoration* project. The annual cost of this position is \$110,130, which includes salary and benefits. The cost of this position is included within the budget for this project.

FISCAL IMPACT

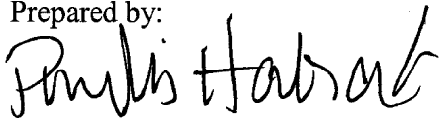
The cumulative effect of these recommendations will increase the FY 2003 CIP budget by \$955,000 and the Operating Budget by one FTE and \$110,130. There are no General Fund dollars being appropriated in these recommendations.

Respectfully submitted,



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