

Agenda Report

TO: City Council

DATE: April 19, 2004

FROM: City Manager

SUBJECT: Public Hearing - FY 2005 - 2010 Recommended Capital Improvement Program Budget

RECOMMENDATION:

It is recommended that the City Council:

1. Open the public hearing on the City Manager's Recommended FY 2005 - 2010 Capital Improvement Program Budget; and
2. Continue this public hearing to each subsequent meeting of the Council at 8:00 PM until May 24, 2004 or such other later date as the City Council may determine, and at which time, the City Council will be asked to close the public hearing and formally adopt the FY 2005 - 2010 Capital Improvement Program Budget; and
3. Refer the City Manager's Recommended FY 2005 - 2010 Capital Improvement Program Budget to the Finance Committee.

ADVISORY COMMISSION RECOMMENDATIONS:

The City Manager's Recommended FY 2005 – 2010 Capital Improvement Program was presented to and received the support of the following commissions: Recreation and Parks, Transportation Advisory (TAC), Northwest, and Planning.

- Recreation and Parks Commission – Recommended approval of the *Parks and Landscaping* and the *Arroyo Projects* sections at their March 2, 2004 meeting.
- Transportation Advisory Commission (TAC) – Recommended approval of the *Streets and Streetscape*, and *Traffic Control and Facilities* sections at their March 12, 2004 meeting.
- Northwest Commission – Recommended approval of all projects located in Northwest Pasadena at their March 23, 2004 meeting.

- Planning Commission – Found all new projects in the Recommended FY 2005 – 2010 CIP to be in compliance with the General Plan.

BACKGROUND:

The City of Pasadena Charter requires that the proposed FY 2005 - 2010 Capital Improvement Program (CIP) budget for the upcoming fiscal year be submitted to the City Council. Through the above recommendation, the Council is requested to formally open the public hearing on the adopted Capital Improvement Program Budget.

The CIP budget identifies funding for major capital improvement projects throughout the city's infrastructure. This year's budget contains 301 projects with a total estimated cost of \$1,013,152,632, and a total recommended appropriation of \$40,739,816 in FY 2005 to 94 projects. In addition, a total of 28 new projects have been added to nine of the thirteen sections of the CIP budget. The four sections that have no new recommended projects are *Street Lighting*, *Street Lighting and Electric System Undergrounding*, *Pasadena Center Improvements*, and *Water Systems*. The remaining sections and the number of new projects per section are listed below.

Municipal Buildings and Facilities (3 new projects)

- Fleet Maintenance Building Modification for Compressed Natural Gas Vehicles
- Installation of Time-fill/Fast-fill Refueling System at City Yards
- Police Heliport Hangar Expansion

Streets and Streetscapes (2 new projects)

- Pavement Rehabilitation - Areas of Avenue 64, Colorado Boulevard and La Loma Road
- South Lake Streetscapes Improvements

Traffic Control and Facilities (7 new projects)

- Suggested Routes to School Program
- Rose Bowl Access Management
- Foothill Boulevard Signal Improvements
- Traffic Signal Installation - Washington Boulevard at the Entrance of the Pasadena High School Faculty Parking Lot
- Installation of Half-Traffic Signal on Sierra Madre Boulevard at the Entrance to Victory Park Parking Lot
- Closed Circuit TV Hardware Enhancement Program
- Traffic Signal Indication Safety Improvements - Phase II

Sewer and Storm Drains (1 new project)

- Drainage Improvements on Streets With Flat Grades

Rose Bowl Improvements (2 new projects)

- Brookside Golf Course Master Plan - Tee Box Renovation
- Brookside Clubhouse HVAC Upgrades

Parks and Landscaping (7 new projects)

- Jefferson Park - Install New Picnic Shelter
- Grant Park - Replacement of Asphalt Tennis Court Surfaces with Concrete
- Victory Park - Concrete Walkway Extension to East Parking Lot
- Victory Park - Concrete Walkway Extensions to Connect Diamond 1, 2, and 3
- Defenders Park - Installation of Security Lighting
- Hamilton Park - Replacement of Backstops
- La Pintoresca - Water Play Area

Arroyo Projects (4 new projects)

- Lower Arroyo - Implement Master Plan -Main Entrance Improvements - Phase I
- Lower Arroyo - Implement Master Plan -Rebuild Roving Archers Clubhouse with Storage Area
- Hahamongna - Implement Master Plan - Oak Grove Area Improvements - Phase I
- Hahamongna - Implement Master Plan - Trail Development

Electric System (1 new project)

- Replacement and Upgrade of Electric Equipments & Facilities

Technology Projects (1 new project)

- Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring

Copies of the Recommended FY 2005 – 2010 CIP have been placed in all the public libraries and in the City Clerk's office. The CIP hearings with the Finance Committee will begin on May 3, 2004 and continue on May 17, 2004 and are scheduled to conclude on May 24, 2004. Following the review by the Finance Committee, a final recommended Capital Improvement Program Budget is scheduled to be presented to the City Council for adoption on May 24, 2004 or shortly thereafter.

SCHEDULE:

The City Manager's Recommended FY 2005 – 2010 CIP contains thirteen sections. The sections that will be reviewed on May 3rd are:

- *Streets and Streetscapes*
- *Traffic Control and Facilities*
- *Street Lighting*
- *Street Lighting and Electrical System Undergrounding*
- *Sewer and Storm Drains*

On May 17th, the following sections will be discussed:

- *Parks and Landscaping*
- *Arroyo Projects*
- *Water System*
- *Electric System*

On May 24th, the following items will be discussed:

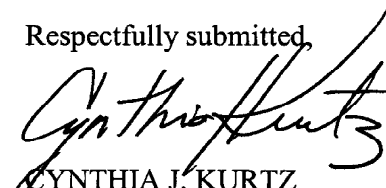
- *Municipal Buildings and Facilities*
- *Pasadena Center Improvements*
- *Rose Bowl Improvements*
- *Technology*
- *Wrap-up*
- *Agenda report for adoption*

The CIP is scheduled for adoption by the City Council on May 24, 2004.

FISCAL IMPACT

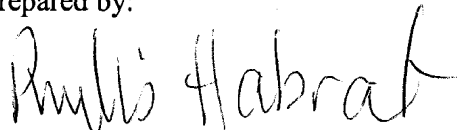
The total recommended appropriations in the FY 2005 Capital Improvement Program are \$40,739,816.

Respectfully submitted,



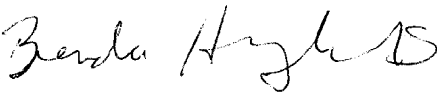
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