


**MEMORANDUM - CITY OF PASADENA
DEPARTMENT OF PUBLIC WORKS**

DATE: April 6, 2006

TO: City Council/Finance Committee

FROM: Martin Pastucha, Director, Department of Public Works 

RE: Recommended Fiscal Year 2007 – 2012 Capital Improvement Program Budget

Attached for the City Council's consideration is the City Manager's Recommended FY 2007-2012 Capital Improvement Program (CIP) Budget. The budget is comprised of 325 projects with a total estimated cost of \$1,347,578,164. An appropriation of \$68,348,970 to 105 projects is recommended for FY 2007. We anticipate 27 projects will be completed by June 30, 2006 (Attachment I) and 25 new projects will be added in FY 2007 (Attachment II). A preliminary schedule of work for FY 2007 is outlined in Attachment III.

The Recommended FY 2007-2012 CIP Budget was presented to and received the support of the following Commissions: the Recreation and Parks Commission, Transportation Advisory Commission, Northwest Commission and the Planning Commission.

The joint Finance Committee/City Council hearings on the CIP will begin on April 10, 2006, and will continue over four additional meetings, April 24, May 1 (Special Meeting), and May 8.

SCHEDULE FOR JOINT FINANCE COMMITTEE/CITY COUNCIL HEARINGS

On April 10, 2006, the following sections will be discussed:

- Streets and Streetscapes
- Transportation and Parking Facilities
- Sewer and Storm Drains
- Street Lighting and Electrical System Undergrounding
- Street Lighting

On April 24, 2006, the following sections will be discussed:

- Municipal Buildings and Facilities
- Technology

On May 1, 2006, the following sections will be discussed:

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

On May 8, 2006, the following items will be discussed:

- Pasadena Center Improvements
- Rose Bowl Improvements
- Wrap-up
- Agenda report for adoption

The CIP is scheduled for adoption by the City Council on May 8, 2006. The schedule is subject to change based on the Finance Committee/Joint Meeting discussions.

Staff members will be present at all scheduled meetings to discuss any questions you have concerning these projects. Please remember to bring your copy of the City Manager's Recommended FY 2007-2012 Capital Improvement Program (CIP) to all of the meetings. We look forward to meeting with you.

cc: Cynthia Kurtz, City Manager
Steve Mermell, Acting Director of Finance

ATTACHMENT I

FY 2006 Completed Project List

These 27 projects are or will be complete by June 30, 2006 and therefore not included in the FY 2007 CIP.

Municipal Buildings and Facilities (1 project)

- Installation of Light Sensors for Energy Efficiency – Various City-owned Buildings

Street and Streetscapes (1 projects)

- Sidewalk Improvements along City-Owned Parking Structures – Marengo Avenue Structure and Los Robles Avenue Structure

Transportation and Parking Facilities (formerly titled Traffic Control and Facilities - 7 projects)

- Purchase of Seven Alternative Fuel, Medium Duty Transit Vehicles
- Advanced Traveler Information System (ATIS)
- Regionwide Incident Management System (RIMS)
- Suggested Routes to School Program
- Installation of Median Islands – Lake Avenue and Orange Grove Blvd.
- Old Pasadena Parking Structures – Improvements
- Old Pasadena Parking Structures – Energy Efficiency Improvements

Sewers and Storm Drains (1 project)

- Sewer Master Plan

Rose Bowl Improvements (2 projects)

- Golf Course Tee Box Project
- Rose Bowl Seismic Upgrades

Parks and Landscaping (7 projects)

- Central Park – Implementation Master Plan – Walkway Lights & Security Lighting System & Walkways Replacement – Phase I
- Viña Vieja Park – Implementation Master Plan
- Replacement of Athletic Field Lighting & Installation of Centralized Lighting Equipment – Villa Parke, Allendale, Jefferson & Robinson Parks
- Singer Park – Walkway Lighting & Security Lighting
- Victory Park – Concrete Walkway Extension to the East of Parking Lot & Walkway Extension Connecting Diamonds 2, 3 and 4
- Victory Park – Replace Existing Picnic Structures
- Gwinn Park – New Irrigation System

Continued FY 2006 Completed Project List

Parks and Landscaping – Landscape Projects (1 project)

- Citywide – Central Irrigation

Arroyo Projects (3 projects)

- Brookside Park – ADA Compliance Phase V
- Brookside Park – Improve Par Course/Paths
- Hahamongna Watershed Park – Implement Master Plan – Westside Picnic Amenities, including ADA Compliance

Electric System (3 projects)

- Power Distribution System Master Plan
- Local Generation Repowering Project
- Generation Protection

Technology Projects (1 project)

- Web-based Time Entry System

ATTACHMENT II

FY 2007 New Projects

The City Manager's Recommended FY 2007-2012 Capital Improvement Program contains 25 new projects.

Streets and Streetscapes (1 new project)

Page #	Project Name
2.40	Improvement of Green Street - Orange Grove Boulevard to Hill Avenue

Street Lighting and Electric System Undergrounding (9 new projects)

Page #	Project Name
4.9	San Pascual Avenue - Street Lighting and Electrical System Undergrounding, Hill Avenue to Allen Avenue
4.10	Arroyo Boulevard - Street Lighting and Electrical System Undergrounding, Seco Street to South City Limits
4.11	Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino
4.12	Sierra Madre Boulevard - Street Lighting and Electrical System Undergrounding, Villa Street to Paloma Street
4.13	Hastings Ranch Road - Street Lighting and Electrical System Undergrounding, Rosemead Boulevard to Sierra Madre Boulevard to Michillinda Boulevard
4.14	Howard Street, Street Lighting and Electrical System Undergrounding, Lincoln Avenue to Raymond Avenue
4.15	Lida Street - Street Lighting and Electrical System Undergrounding, Vista Lane to West City Limits
4.16	Mountain Street - Street Lighting and Electric System Undergrounding, Lake Avenue to Hill Avenue
4.17	Patrician Way - Street Lighting and Electrical Undergrounding, Colorado Boulevard to Glen Oaks Boulevard.

Transportation and Parking Facilities (7 new projects)

Page #	Project Name
5.24	Intelligent Transportation System (ITS) Project Phase 1
5.31	Traffic Signal Installation Orange Grove and Madison Avenue
5.49	Replacement of Medium Duty Transit Vehicles
5.50	Schoolhouse Garage Office Improvements and Trash Compactor
5.52	Update/Renovate Garage Elevators
5.53	Delacey and Schoolhouse Garage Façade Improvements
5.54	Schoolhouse Parking Garage - Install Parking Deck

Continued FY 2007 New Projects

Arroyo Projects (3 new projects)

Page #	Project Name
10.7	Hahamonga Watershed Park - Sunset Overlook
11.1	Central Arroyo - Implement Master Plan
12.5	Bird Sanctuary Improvements


Water System (3 new projects)

Page #	Project Name
14.29	Customer Driven Meters and Services
14.30	PAX Telephone Equipment Replacement
14.31	Radio Equipment Replacement

Electric System (2 new projects)

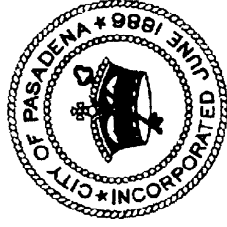
Page #	Project Name
15.55	Energy Reporting System Upgrade
15.56	Local Generation Repowering Project - Phase II

**MEMORANDUM - CITY OF PASADENA
DEPARTMENT OF PUBLIC WORKS**

DATE: April 6, 2006
TO: Finance Committee
FROM: Martin Pastucha, Director of Public Works 
RE: Preliminary Draft CIP Project Schedules

Attached for your information is the preliminary draft of the "FY 2007 Preliminary CIP Schedule." Please note this estimated schedule of work is based on information provided by project managers for the CIP project sheets and does not take into consideration an analysis of the actual staff workload and/or funding.

Upon adoption of the FY 2007 – 2012 CIP budget, which will include any changes made by the City Council, an FY 2007 workplan will be created. This workplan will be developed based on an analysis of the final adopted budget along with priorities, staffing and funding levels, and workloads. The final FY 2007 workplan will be presented to the Finance Committee during the first quarter of FY 2007.



**FY 2007
Preliminary Schedule**

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
Municipal Buildings and Facilities			
1	71904	City Hall Seismic Upgrade and Exterior Restoration	In FY 2007, construction will continue.
2	71755	Building Preventative Maintenance	As part of the FY 2007 workplan, work will be scheduled at the following buildings: Police Headquarters; Fire Station 38; Jackie Robinson Park; Villa Parke Center; Public Works Building; Fleet Maintenance; Central Library; Hastings Branch Library; La Mandia; Central Library; Civil Defense MASH Offices; Senior Center; El Centro de Accion; and City fueling sites.
4	71137	Community Health Center - Service Expansions	In FY 2007, the work to be performed will include reconfiguration of the Environmental Health public counter area and upgrade of two exam rooms to comply with patient isolation protocols.
7	71142	Water and Power Yards Building Renovations and New Operations Facility/EOC	Phase II construction will begin in FY 2007.
8	71541	Fleet Maintenance Building Modification for Compressed Natural Gas Vehicles	Construction will be completed in FY 2007.
9	71542	Installation of Time-fill/Fast-fill Refueling System at City Yards	Phase I will be completed in FY 2007.
10	71144	Pasadena Ice Rink Facility Construction	Design will be completed and construction will begin in FY 2007.

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
Streets and Streetscapes			
1	73580	Preventive Maintenance - Asphalt Streets 2005 - 2010	The number of miles requiring maintenance fluctuates from year to year, but the annual average is approximately 3.5 miles of resurfacing and 14.5 miles of slurry sealing. Crack-sealing work prior to resurfacing or slurry seal is performed by City Crews. The project also includes the reconstruction of various streets on an "as needed" basis.
2	73942	Preventive Maintenance - Bridges	In FY 2007, repair of the following bridges will begin: Walnut Street Bridge; Sierra Madre Blvd (west and east bound); Seco Street; Columbia Street and Paloma Street.
3	73736	Pedestrian Accessibility	Beginning in FY 2007, curb ramps and tactile push buttons will be installed with the number of locations to be determined by the Disability Issues Committee.
4	73876	Improvement of Alleys and Concrete Streets - City Wide	In FY 2007, the following will be designed: 1) May Alley - Herr Alley to Tenhaef Alley 2) Tenhaef Alley - Waverly Drive to Bellevue Drive 3) Cowgill Alley - Claremont Street to Claremont Street
6	73967	Oak Grove Drive Bridge Over Arroyo Seco	This project is managed by the Los Angeles County Department of Public Works. Construction will begin in FY 2007.
7	73975	Oak Grove Drive Bridge Over Flint Canyon	This project is managed by the Los Angeles County Department of Public Works. Construction will begin in FY 2007.
8	73124	La Loma Bridge - Rehabilitation or Replacement	Design will be completed in FY 2007.
9	73203	Right Turn Lane - California Boulevard at Raymond Avenue	Construction will be completed in FY 2007.
10	73201	Arroyo Parkway Enhancement	Construction of Phase I will begin in FY 2007.
11	73204	Raymond Avenue to SR 110 (Pasadena Freeway) Connector	Construction will be completed in FY 2007.
12	73205	Raymond Avenue Widening	Construction will be completed in FY 2007.
13	73127	Lake Avenue/Walnut Street Intersection Mobility Improvements	Construction will be completed in FY 2007.
14	75019	Traffic Control and Monitoring System - Intelligent Transportation Systems (ITS)	Phase I and Phase II construction and system integration will be completed in FY 2007.
15	73581	Pavement Rehabilitation - Areas of Avenue 64, Colorado Boulevard and La Loma Road	Construction will be completed in FY 2007.
16		Slope and Street Repair - 2005 Winter Storms	Construction will be completed in FY 2007.
18	75954	North Lake Specific Plan	In FY 2007, the traffic signal at Rio Grande Street and Lake Avenue will be completed. Also, plans will be completed for benches and trash receptacles.

FY 2007 Preliminary Schedule

FY 2007 Preliminary Schedule

Priority	Proj Number	Description
19	73405	Lincoln Avenue Corridor Improvements Design of the gateway identity markers will be completed in FY 2007.
20	75939	East Pasadena Specific Plan Item 5(f), or the removal of cross-gutter on the north leg of the Foothill Boulevard intersection has been designed and construction will be completed in FY 2007.
21	73129	Fair Oaks/Orange Grove Specific Plan - Transportation Issues Construction of pedestrian lighting on Fair Oaks Avenue from Hammond Street to Orange Grove Boulevard will be completed in FY 2007.
22	73123	South Fair Oaks Specific Plan In FY 2007, the Raymond Avenue street and pedestrian lighting will be done as part of the Raymond Avenue Widening Project. The Fillmore Station Plaza will also be completed in FY 2007 as part of the Gold Line Phase I - Project Enhancements Project. The street trees and landscaping, sidewalk repair/improvements and decorative crosswalks on Raymond Avenue between Del Mar Boulevard and Glenarm Street will be completed in FY 2007 as part of the SR710 mitigation project.
23	73582	East Colorado Boulevard Specific Plan Decorative asphalt concrete crosswalks will be installed on Colorado Boulevard at Harkness Avenue, Marion Street, Sierra Bonita Avenue and Bonnie Avenue. The remaining intersections will be completed in FY 2007. This delay is a result of PCC's portion of the project not being done until summer of 2006, this work must be completed before City's portion can begin.
24	73397	Playhouse District Streetscape and Paseos Plan - Phase I Phase II of the tree removal and replanting along Colorado Boulevard will be reviewed in FY 2007.
28	73125	Playhouse District Streetscapes, Walkways and Alleys - Phase II Construction will begin in FY 2007.
29		South Lake Streetscapes Improvements A consultant has been selected by the South Lake Business District and will assist in the development of the detail elements of the plan in FY 2007.
37		Route 210 Freeway Soundwalls Certification of the environmental document will occur in early FY 2007. The environmental process for Phase II sound walls will begin in FY 2007.

FY 2007 Preliminary Schedule

FY 2007 Preliminary Schedule

Priority Proj Number Description

Street Lighting

1	74411	Street Lighting For Residential Streets - Various Locations	In FY 2007, the lights on Bridgden Road and Estado Street will be constructed and design will begin for Club Road, Lakewood Place, and Lomita Drive.
2	74379	In-Fill Street Lighting for Residential Streets - Various Locations	This is a continuing program. Projects will be scheduled by City staff as requests are received.
3	74346	Repair and/or Replacement of Existing Street Lighting Systems	In FY 2007 molds will be ordered for replacement poles on South Orange Grove Boulevard along with a few replacement poles in the event of knockdowns.
4	74102	Palisade Street - New Street Lights Arroyo Blvd. to Forest Ave.	Construction will be completed in FY 2007.

FY 2007 Preliminary Schedule

FY 2007 Preliminary Schedule

Priority Proj Number Description

Street Lighting and Electric System Undergrounding

1	74569	Miscellaneous - Electric System Undergrounding, Various Locations	This is an ongoing project.
2	74999	Avenue 64-La Loma Road-Street Lighting and Electric System Undergrounding, Colorado Blvd. to South City Limits and Ave. 64 to San Rafael Ave.	Construction of the lighting will be completed in FY 2007.
3	74500	Raymond Avenue - Street Lighting and Electric System Undergrounding - Del Mar Boulevard to Glenarm Street	Pole removal and street lighting installation will be completed in FY 2007.
4	74841	Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits	Construction will be completed in FY 2007.
5	74488	Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits	Construction will begin in FY 2007.
6	74490	Raymond Avenue - Electric System Undergrounding, Maple Street to North City Limits	The establishment of the district will be completed in FY 2007. Design of the underground facilities and street lighting system will also be designed in FY 2007.
7		Wilson Avenue - Electric System Undergrounding, California Boulevard to Cornell Road	The establishment of the district will be completed in FY 2007.

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
Transportation and Parking Facilities			
1	75210	Neighborhood Traffic Management	<p>In FY 2007 the following work will be completed:</p> <ol style="list-style-type: none"> 1.) Install speed humps in areas outside of the designated NTMP areas as warranted by engineering review and resident surveys. 2.) Review and implement preferential permit parking as warranted by detailed parking analysis and neighborhood surveys. 3.) Installation of a permanent partial closure on Boylston Street between Lake Avenue and Mentor Avenue. 4.) S. El Molino NTMP: Install temporary chicanes, implement on-street parking restrictions, and construct curb extensions at up to three intersections. 5.) Mountain East NTMP: Enhance and refurbish existing signage and striping; develop parking and student loading plan for Marshall Fundamental School; explore pedestrian crossing improvements at Mountain St. and Altadena Ave.; consider installation of speed humps on five streets; review and alter on-street parking restrictions as needed; explore use of chokers and other measures to deter cut-through traffic and speeding. 6.) WCIU NTMP Area: Enhance and refurbish existing signage and striping; consider installation of speed humps on four streets; conduct preferential permit parking survey and implement if residents approve; review and alter on-street parking restrictions. 7.) Daisy/Villa NTMP: Conduct initial field review, neighborhood surveys and outreach meeting. 8.) Los Robles/Mountain NTMP: Conduct initial field review, neighborhood surveys and outreach meeting. 9.) Citywide data collection, installation of electronic speed signs, and outreach material printing.
2	75756	Mobility Corridor Improvements	<p>Central Business District project support phase to be completed in FY 2007 and Arterial Synchronization Phase I will begin design in FY 2007. Signal synchronization treatments will be implemented at two major corridors - Orange Grove Blvd. from west to easterly City limits and Sierra Madre Blvd., from California Blvd to west City limits.</p>
3	75814	Old Pasadena Traffic Improvement	<p>In FY 2007, work is anticipated to continue on the upgrading of existing parking meters and the installation of new parking meters. Additionally, work will continue on the updating of signal equipment such as pedestrian signal displays to international symbols and the installation of audio-tactile pedestrian push buttons.</p>
4	75600	Pasadena Bicycle Program FY 2006 - 2008	<p>In FY 2007 inventory will be completed and design will be initiated.</p>
5	75068	South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station	<p>The supplemental environmental study will be completed in FY 2007, and the right-of-way acquisition and design will begin.</p>
6	75059	Gold Line Pedestrian Enhancements	<p>Construction will be completed in FY 2007.</p>
7	75038	Lake Avenue Light Rail Enhancements	<p>Construction of Phase II will be completed in FY 2007.</p>
8	75021	Gold Line Light Rail Station Enhancements	<p>Construction of a bike-transit facility will be completed in FY 2007.</p>
9	75506	Gold Line Phase I - Project Enhancements	<p>Pedestrian Lighting near Fillmore and Allen Stations - Lighting on Allen Street will be constructed in FY 2007. Installation of lighting on Raymond Avenue will be completed in FY 2007. Street Improvements for Fillmore Plaza from Raymond Avenue to the Gold Line will be constructed in FY 2007.</p>
10	75011	Del Mar Station Public Plaza Betterments	<p>This project will be completed in FY 2007 in conjunction with the development and is being managed by the Construction Authority.</p>

FY 2007 Preliminary Schedule

FY 2007 Preliminary Schedule

Priority Proj Number	Description	FY 2007 Preliminary Schedule
11	75035 Transportation System Improvements - Lake Avenue from North City Limit to California Boulevard - Phase II	Design will be completed and construction to begin in FY 2007.
12	75026 Lake Avenue/Del Mar Boulevard - Smart Corridor	Design will be completed and construction will begin in FY 2007.
13	75502 Rose Bowl Access Management	Construction will begin in FY 2007.
14	75601 Safe Routes to School Project - Citywide	This project will be completed in FY 2007.
15	75508 Metro Rapid Bus Priority System	Construction will begin in FY 2007.
16	75507 Pedestrian and Bicyclist Safety Enhancements - Safe Strides and Rides	This project will be constructed in FY 2007.
17	75900 Bus Stop Improvement Program	This is an ongoing annual project. Work will be completed on an as-needed basis.
18	75039 Installation of Permanent Chokers in Bungalow Heaven	Design for Phase II will be completed in FY 2007.
19	72613 City-Owned Parking Structures and Lots - Preventive Maintenance	In FY 2007, the painting of sections in the Holly Street garage will be completed.
21	75017 South Lake Avenue - Parking District Improvements	In FY 2007, information obtained from the South Lake Parking Demand Study, the Citywide Parking Rate Study and the South Lake Business Association's Urban Plan Study will be used as part of the implementation of the final development plan to better manage the current and future parking inventory and demands.
22	75014 South Lake Parking Lots - Preventive Maintenance	In FY 2007, under the direction of the South Lake Parking Place Commission, staff will begin the process of upgrading the existing revenue control system in addition to performing ongoing deferred maintenance.
23	75018 Paseo Colorado Parking Structure Improvements	In FY 2007, work is anticipated to be completed on the rehabilitation of the elevators and installation of security cameras. Work is expected to begin on enhancements to the existing parking revenue and control system with the purchase and distribution of new thermal validation machines (Valometers), in addition to the installation of a central cashier pay station and a new pay on foot machine.
25	Replacement of Five Dial-A-Ride Vans	This project will begin in FY 2007.
29	Traffic Signal at Orange Grove Boulevard and Craig Avenue	In FY 2007 design will be completed and construction will begin.
32	75603 Traffic Signal and Intersection Improvements at Del Mar Boulevard and Pasadena Avenue	Construction will be completed in FY 2007.
50	Schoolhouse Garage Office Improvements and Trash Compactor	This project will be completed FY 2007.
52	Update/Renovate Garage Elevators	This project will be completed in FY 2007.
53	Delacey and Schoolhouse Garage Façade Improvements	This project will be completed in FY 2007.

FY 2007 Preliminary Schedule

FY 2007 Preliminary Schedule

Priority Proj Number Description

Sewers and Storm Drains

1	76267	Preventive Maintenance - Sewer System	This is an ongoing project. Work will be conducted based on the findings of the yearly sewer inspection and evaluation.
2	76473	Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains	Video inspection of corrugated metal culverts and storm drainage pipe systems will be completed in FY 2007. Repair of rehabilitation of failed pipes will continue to be done on an as-needed basis.
3	76270	Sewer Inspection and Evaluation Program	Approximately 20 percent of the City's pipes, or 62 miles, will be televised and evaluated each year. This is the fourth year of a five-year program.
4	76358	Preventive Maintenance - Curbs and Gutters	The project will be designed and constructed in FY 2007. Curb and gutter will be repaired on approximately 1.8 miles of street.
5	76283	Storm Drain Structure Repairs and Improvements - Various Locations	In FY 2007, the intermediate term stabilization of the ongoing slope erosion in the south-easterly corner of Brookside Park will be accomplished with the installation of staking consisting of steel pipe and timbers, or other suitable materials.
6	76290	NPDES - Storm Water Pollution Prevention Program	Various items of work will be done annually to comply with the schedule contained in the permit and the trash TMDL, including the continuation of the installation of the trash capture system and televising of larger storm drain pipes for illegal connection.
7	76508	Drainage Improvements on Streets With Flat Grades	In FY 2007, the following flat streets are scheduled for design and repair: Topeka Street - Mar Vista Avenue to Michigan Avenue, Hill Avenue to Sierra Bonita Avenue; Wagner Street - Sierra Bonita Avenue to Allen Avenue; Del Monte Street - Forest Avenue to Lincoln Avenue; Paloma Street - Allen Avenue to Craig Avenue.
9	76534	Laguna Road Trunk Sewer - Rehabilitation	In FY 2007, deficient and defective pipes at Burleigh Drive south of San Remo will be replaced.
12	76385	Holly Street Bridge Storm Drain Replacement	Construction will begin in FY 2007.

FY 2007 Preliminary Schedule

FY 2007 Preliminary Schedule

Priority Proj Number Description

Parks and Landscaping

1	78038	Restroom Buildings (Replace or Construct) - McDonald, Jefferson, Villa Parke, Singer, Eaton-Blanche, and Hamilton Parks	McDonald Park - Construction to be completed in FY 2007; Jefferson Park - Construction to be completed in FY 2007; Singer Park - Design for restroom will begin in FY 2007; Villa Park - Design for restroom will begin in FY 2007; Hamilton Park - The design and construction of a new restroom and storage facility will be completed in FY 2007.
2	78053	Park Walkway Replacement	The remaining walkway at Allendale will be completed in FY 2007.
3	78453	Memorial Park - Implement Master Plan	A new par course and playground will begin construction in FY 2007.
8	78788	Allendale Park - Install New Playground Equipment and Renovate Picnic Area	This project will be completed in FY 2007.
10		Allendale Park - Lighting Project	The walkway and security lighting will be designed and constructed in FY 2007.
15		Hamilton Park - Various Projects	In FY 2007, the design of the ballfield backstops and replacement of chain link fence around tennis courts will begin.

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
Arroyo Projects - Hahamongna			
1	77565	Hahamongna Watershed Park - Implement Master Plan	The following components of the master plan will be completed in FY 2007 as part of other projects: Restoration of Flint Wash Bridge Crossing - construction will begin; Oak Grove Area Improvements - Phase II design will begin and Phase II design and environmental compliance will begin; Habitat Restoration - environmental compliance will continue; Berkshire Creek - environmental will continue; and Sunset Overlook - design and environmental compliance.
2	77555	Hahamongna - Implement Master Plan - Restoration of Flint Wash Bridge Crossing	Construction will begin in FY 2007.
3	77506	Hahamongna - Implement Master Plan - Oak Grove Area Improvements	In FY 2007, design for Phase II improvements will begin and design and environmental compliance for Phase III improvements will begin.
5	77508	Implement Master Plan - Habitat Restoration - Phases I and II	The Phase I habitat restoration will be completed in FY 2007. Environmental compliance will continue in FY 2007.
6	77509	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek - Equestrian Staging Area Improvements Phase I	Environmental compliance will continue in FY 2007.
7		Implement Master Plan - Hahamongna Watershed Park - Sunset Overlook	Design and environmental compliance will begin in FY 2007.

FY 2007 Preliminary Schedule

FY 2007 Preliminary Schedule

Priority Proj Number Description

Arroyo Projects - Central Arroyo

1 Central Arroyo - Implement Master Plan
 The following components of the master plan will be completed in FY 2007 as part of other projects: Brookside Park Play Equipment - Design phase will be completed; Repair Parking Lot "1" - Design phase will be complete; Brookside Slope Reconstruction - Project will be designed and construction will begin.

2 77365 Brookside Park - Park Play Equipment Safety Replacement and New Playground
 The remainder of the project will be designed and construction will begin in FY 2007.

6 77465 Brookside Park - Repair Parking Lot "1"
 This project will be designed in FY 2007.

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
Arroyo Projects - Lower Arroyo			
1	77457	Lower Arroyo Seco - Master Plan Implementation	The following components will be completed in FY 2007 as part of other projects: Signage Project - Phase III will begin; Main Entrance Improvements - Phase II will be completed.
2	77414	Lower Arroyo - Implement Master Plan - Signage	Phase III will begin in FY 2007.
4	77407	Lower Arroyo - Implement Master Plan - Main Entrance Improvements - Phase I	Phase II. will be completed in FY 2007.
5		Bird Sanctuary Improvements	Design will be completed in FY 2007.
7	77422	Lower Arroyo - Implement Master Plan - Habitat Restoration	Phase III design will be completed in FY 2007.

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
Water System			
1	1019	Fire Protection System Improvements	This is a continuing project scheduled for each year of the Capital Improvement Program. Some of the work will focus on abandoning 4" pipelines and replacing them with 6" or 8" pipelines. A total of 8.0 miles of pipelines are scheduled for replacement in FY 2007 in conjunction with priority #3 and priority #4.
2	1002	Meters and Services	This is a continuing project scheduled for each year of the Capital Improvement Program. A total of 37,000 water meters will be replaced between the period of FY 2007 and FY 2010. PWP continues to upgrade water services when mains are replaced.
3	1001	Distribution Mains	This is a continuing project scheduled for each year of the Capital Improvement Program. This project will provide for the replacement and/or new installation of approximately 8 miles per year of water distribution mains. This project, Priority #1, and Priority #4 involve work that is complementary. Thus some funding and expenditures may be shared.
4	1005	Cement Lining Program	The overall FY 2007 replacement of distribution mains remains at 8 miles. A planned cement lining replacement from Jones Reservoir to Sunser reservoir will be approximately 4.5 miles in FY 2007.
5	1006	Miscellaneous Water System Improvements	This is a continuing project scheduled for each year of the Capital Improvement Program. This project will deal with other miscellaneous and unforeseen capital improvement upgrades not covered in the existing capital improvement program.
6	1042	Don Benito/Murray Water Main	The installation of the interconnection and necessary piping will be completed in FY 2007.
7	1034	Water Telemetry and On-Line Water Quality Detectors	In FY 2007, upgrades will continue, system quality monitoring will be incorporated, and additional water facility sites will be added to the SCADA. Also, "add-on" computer packages such as integration to the GIS and automated remote water quality testing will be made.
8	1020	Upgrade Well Pumps, Booster Pumps, Switchgears and Meters	In FY 2007, four Monk Hill wells will be rehabilitated in conjunction with a new perchlorate treatment plant. These wells are Arroyo Well, Well 52, Windsor Well and Ventura Well. Also, upgrades to Glorieta Booster Station will be done in FY 2007.
9	1044	Well Collector Pipelines	This project will be started in FY 2007.
13	1025	Management Information Systems - Water and Power Department	Implementation of the Warehouse Automated Data Collection/Bar Coding system is scheduled for completion by early FY 2007. Meter data cleanup will continue through FY 2007 and application customizations/enhancements will start in FY 2007. Additional equipment will be procured and implemented by FY 2007.
16	1031	Convert Chloramine Stations to Chloramines	In FY 2007, Phase II - Installing equipment will begin and Phase III - Start-up new facilities and train City's operators will begin in late FY 2007.
17	1037	Reservoir Improvements	In FY 2007, seismic retrofit of Windsor Reservoir will be completed in conjunction with a new perchlorate treatment plant. The seismic retrofit of Jones Reservoir will begin in FY 2007 with ongoing improvements for the next 20 years.
19	1016	Interactive Voice Response System (IVR)	City-wide plan to replace the existing IVR and IWR will begin in FY 2007.
20	1012	Field Service Automation	This project will be ongoing through FY 2011.

FY 2007 Preliminary Schedule

Priority Proj Number	Description	FY 2007 Preliminary Schedule
21	1009 Geographic Information System - Water and Power Department	The project to collect GPS points for fire hydrants, fire hydrant shut-off valves, system valves and valves for services greater than 4 inches is scheduled to be completed by FY 2007. In FY 2007, the tasks to be completed are: electric data conversion, water data conversion, development of the GIS infrastructure and procurement and deployment of five of the eight applications.
22	1054 Facility Security Systems	Additional upgrades will be done as needed through FY 2009.
26	1061 Pressure Zone Rezoning	The project will be completed by FY 2009.
28	1063 Monk Hill Perchlorate Treatment Plant	Construction will begin by the end of FY 2007.
30	1064 PAX Telephone Equipment Replacement	Research, analysis, and determining project cost for this technology will take place in FY 2007. Procurement and implementation will be scheduled in mid FY 2007.
31	1065 Radio Equipment Replacement	In FY 2007, research will be done to determine the project cost for this technology. Procurement and implementation will be scheduled in mid FY 2007.

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
Electric System			
1	3001	Services from Utility Underground System Private Property Vaults	This is a recurring project scheduled for each year of the CIP to respond to customers' requests for service.
2	3023	Services from Public Right-Of-Way	This is a recurring project scheduled for each year of the CIP, and is based on customers' requests for service.
3	3002	Distribution System Expansion	This is an ongoing project.
4	3033	New Feeders and Communications Circuits	In FY 2007, a new 17kv distribution circuit will be installed in the new Glenarm IV substation. Schedule for additional feeders will be set after detailed system analysis.
5	3117	Wood Utility Pole Replacement/Reinforcement Program	This is a recurring project scheduled for each year of the CIP.
6	3014	Replacement of Power Plant Instruments and Controls	This is an ongoing project
7	3090	Switchgear Upgrades for Power System Facilities	In FY 2007, work on the Glenarm IV substation addition will be completed. The plan for FY 2007 is to replace 12 of the oldest 34-kV circuit breakers, 11 17-kV breakers, and seven 4-kV breakers.
8	3128	Substation Oil Containment	This project is recurring for the purpose of retrofitting all substations with a reliable oil containment system.
9	3109	Customer Load Research Program	In FY 2007 and beyond, load profile will be obtained on a monthly basis and will be used as a basis for future rate-setting.
10	3119	Management Information Systems - Water and Power Department	The implementation of the Warehouse Automated Data Collection/Bar Coding system is scheduled for completion by early FY 2007. Meter data cleanup will continue through FY 2007 and application customizations/enhancements will start in FY 2007. The collection of GPS points, inventory of equipment attached to electric poles and digitization of primary and secondary circuits will be completed by early FY 2007. The upgrade to the Cascade system will be completed in FY 2007. Field data collection for electric underground connectivity will begin in FY 2007.
14	3021	Power System Cable and Transformer Test Equipment	This is a recurring project scheduled for each year of the CIP and performed per system demand.
15	3073	Supervisory Control and Data Acquisition System Expansion	In FY 2007, phase II will proceed with planning and design once resources needed are identified. The phase II project will continue through FY 2010.
16	3035	Distribution System Fault Indicators/Recorders/Digital Relays	This project is a recurring project. Work is scheduled each year based on system demands.
17	3134	Reactive Power Needs Assessment and Expansion	This is an ongoing project.
18	3136	Power System Scheduling System - Water and Power Department	Limited follow-on work from FY 2006 settlements software implementation and extracting data from system to support the energy reporting system upgrade will be done in FY 2007.
20	3137	Cable Replacement and Testing	Testing and replacement of the deteriorating distribution cables will continue with plans to replace seven miles of cable in FY 2007 and approximately 10-12 miles per year for the following five years. In FY 2007, a master schedule will be completed to coordinate this work with vault and switch replacements.

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
21	3142	Time-Of-Use Metering Infrastructure	This is an ongoing project.
23	3140	Project/Work Management System - Water and Power Department	This project will continue through FY 2010.
25	3028	Records and Drawings Automation	The study of the distribution system will be completed in FY 2007 and a distribution system model will be finalized. Distribution system standards for overhead and underground will also be completed in FY 2007.
26	3026	Interactive Voice Response System (IVR)	City-wide plan to replace the existing IVR and IWR will begin in FY 2007.
30	3148	B-3, Renewals, Replacements and Improvements	The automatic control of exhaust fans for B-3 static exciter will be done in FY 2007.
31	3034	Distribution System Life Cycle Management	Global Positioning Satellite (GPS) mapping began in FY 2006 and will be completed in FY 2007. Work on the Geographic Information system (GIS) project began in late FY 2006 and will continue through early FY 2008.
33	3158	Power Facility Waste Water Treatment and Disposal	The bulk brine storage system will be installed in FY 2007. Ongoing improvements are scheduled for FY 2007-2011 as needed.
34	3005	Geographic Information System - Water and Power Department	In FY 2007, the tasks to be completed are: electric data conversion, water data conversion, development of the GIS infrastructure and procurement and deployment of five of the eight applications.
35	3160	Power Supply Integrated Resource Planning and Design	Feasibility and technical studies for various local generation projects, renewable resources, and demand-side resources will be performed at various times from FY 2007 through FY 2009.
36	3161	Distribution Capacity and Reliability Sustaining Program	In FY 2007, a study of the system will be completed and plans for replacement of cables, transformers, and switches will be implemented. At present, the plan is to replace eight substation switches, four miles of cable, 30 transformers, and 14 underground switches in FY 2007. This schedule may change as needed.
37	3168	Engineering Services, Management and the Installation and Maintenance of Fiber System	Installation of GE Multiplexers will be completed in FY 2007.
39	3169	B-3 Retrofitting for Stand-Alone Operation	Additional equipment relocation will continue through FY 2007 as engineering resources are available.
41	3173	Power Meter Installation and Replacement Program	This is a recurring project scheduled for each year of the CIP and is performed in a manner that will meet or exceed a replacement benchmark of 5,000 meter replacements per year.
42	3174	Utility Undergrounding	Extra Civil engineering work will be done in FY 2007. Los Robles Avenue undergrounding will start in FY 2007. New underground utility districts will be determined in FY 2007.
44	3178	Power Supply Facility Security	Installation of a new security system started in FY 2003 with expansion into major substations by FY 2007 and remaining substations during subsequent years.
46	3180	Power Production Facility Improvements	Relocation/renovation of temporary offices, B-3 control room and mezzanine improvements, and Glenarm fountain plumbing/electrical repairs will continue through FY 2007. The new office/service building project is scheduled for FY 2007-FY 2008. Work on the Glenarm water fountain refurbishment will be completed in FY 2007. Additional work will be performed as necessary.

FY 2007 Preliminary Schedule

Priority	Proj Number	Description	FY 2007 Preliminary Schedule
47	3181	Substation and Dispatch Facilities Improvements	Major efforts and expenses will continue in FY 2007.
48	3182	GT-1 and GT-2 Renewals and Repairs	The GT-1 and GT-2 SCR black start capability will be completed in FY 2007. Additional equipment replacements and repairs will occur as needed over the operating life of these units.
49	3185	Replacement and Upgrade of Electric Equipment & Facilities	In early FY 2007 an assessment of the underground infrastructure will be completed and installation, repair and replacement standards will be finalized. At that time, a 10-year vault replacement program will be instituted starting FY 2007.
50	3186	GT-3 & GT-4 Renewals, Replacements, and Improvements	This is an ongoing project. Replacement of the GT-3 and GT-4 gas vents relocation at the Glenarm Plant is scheduled for FY 2007, and replacement of SCR catalyst will be required periodically. Additional equipment replacements and repairs will occur as needed over the operating life of these units.
51	3187	PAX Telephone Equipment Replacement	The project is awaiting the completion of fiber connectivity throughout PWP facilities and will begin in FY 2007.
52	3188	Radio Equipment Replacement	The project will begin in FY 2007.
53	3189	Santa Anita Substation Upgrade	Structural analysis will start in FY 2007 with results available later in the year. Design work is expected to begin shortly thereafter.
54	3190	Power Transmission Program	The installation of a metallic return transfer breaker to the transmission line will continue on thru FY 2007. Ongoing capital improvements to the facilities will continue through FY 2009.
55	3193	Energy Reporting System Upgrade	The consulting, planning, design and implementation will begin in FY 2007.
56	3194	Local Generation Repowering Project - Phase II	The study, design, planning, and permitting phase will begin in FY 2007.

FY 2007 Preliminary Schedule

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Priority Proj Number Description

Technology Projects

2	1009	Geographic Information System - Water and Power Department	In FY 2007, the tasks to be completed are: electric data conversion, water data conversion, development of the GIS infrastructure and procurement and deployment of five of the eight applications.
3	71127	Information Technology Services Division (ITSD) Equipment	In FY 2007, annual system lifecycle replacement of hardware and software will continue. Additional system management and monitoring tools will also be performed including a network monitoring system, service center management solution and security assessment. Telephone system, voicemail and radio base station improvements have also been identified.
4	1025	Management Information Systems - Water and Power Department	Implementation of the Warehouse Automated Data Collector/Bar Coding system is scheduled for completion by early FY 2007. Meter data cleanup will continue through FY 2007 and application customizations/enhancements will begin in FY 2007. Additional equipment will be procured and implemented in FY 2007.
5	3136	Power System Scheduling System - Water and Power Department	Limited follow-on work from FY 2006 settlements software implementation and extracting data from system to support the energy reporting system upgrade will be done in FY 2007.
6	3140	Project Work Management System - Water and Power Department	This project will continue through FY 2008.
7	71204	Public Health Department - Centralized Information and Practice Management System	In FY 2007, the work to be performed includes design, development, and implementation of an electronic medical record system.
8	71203	Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring	In FY 2007, selection of local IT subcontractors by JPL will continue and the development of a plan for facility connections will commence.
9		Electronic Government (E-Government) - Pilot Project	Based on the expressed needs of the departments, a cost analysis will be conducted in FY 2007 to determine each department's share of the total project cost and identify appropriate funding.
10	71205	Data Warehouse	This project will be completed in FY 2007.

**THE RECOMMENDED
FY 2007-2012 CAPITAL
IMPROVEMENT
PROGRAM BUDGET
WAS PROVIDED TO THE
CITY COUNCIL
AT THE
APRIL 10, 2006
MEETING**