

Agenda Report

TO: CITY COUNCIL **DATE:** JANUARY 8, 2007

THROUGH: FINANCE COMMITTEE

FROM: CITY MANAGER

SUBJECT: APPROVAL OF A JOURNAL VOUCHER AMENDING 18
PROJECTS IN THE FISCAL YEAR 2007 CAPITAL
IMPROVEMENT PROGRAM BUDGET

RECOMMENDATION

It is recommended that the City Council:

1. Approve a journal voucher amending 18 projects in the Fiscal Year 2007 Capital Improvement Program, which represents a net increase of \$182,846 as detailed on Attachment A;
2. Amend the Fiscal Year 2007 Capital Improvement Program budget to create the *Arroyo Seco Bridge B-4 Repair* (1066) project and recognize and appropriate \$50,000 in Water Funds to the project.
3. Amend the Fiscal Year 2007 Capital Improvement Program budget to create the *Eaton Canyon Road Repair* (1067) project and recognize and appropriate \$1,200,000 in Federal Emergency Management Agency grant funds to the project.
4. Amend the Fiscal Year 2007 Capital Improvement Program budget to create the *Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link* (75705) project.
5. Amend the Fiscal Year 2007 Capital Improvement Program budget to create the *Sub-Regional Corridor Incident Traveler Information System* (75706) project.
6. Amend the Fiscal Year 2007 Capital Improvement Program budget to create the *Transit Operations and Maintenance Facility - Phase I* (75707) project.

COMMISSION RECOMMENDATION

On November 8, 2006 the Planning Commission found the following projects to be consistent with the General Plan:

- *Arroyo Seco Bridge B-4 Repair*
- *Eaton Canyon Road Repair*

On December 13, 2006 the Planning Commission found the following projects to be consistent with the General Plan:

- *Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link*
- *Sub-Regional Corridor Incident Traveler Information System*
- *Transit Operations and Maintenance Facility - Phase I*

BACKGROUND

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

1. **The Lincoln Avenue Corridor Improvements project (73405)** – Staff recommends unappropriating \$42,000 in Proposition A funds and returning these funds to the unencumbered Proposition A fund balance. The Proposition A funding was to be used to purchase and install bus benches and shelters. However, this work was completed using operating funds and the \$42,000 of Proposition A is no longer needed on this project.
2. **Preventative Maintenance – Asphalt Streets (73580)** – Staff recommends recognizing and appropriating \$74,257 in Private Capital to this project. These funds were received from property owners for the repair of damaged concrete sidewalks abutting their properties.
3. **Raymond Avenue Widening (73205)** – Staff recommends the scope and total estimated cost of this project be increased by \$194,250 to include the installation of a traffic signal at Pico Street and Raymond Avenue. Staff further recommends that \$194,250 in Private Capital be recognized and appropriated to this project. Due to the current work on Raymond Avenue, it is more efficient and cost effective for the signal to be installed during fiscal year 2007 in conjunction with the widening work currently underway. This amount will fully fund the design and construction of the signal. The private capital funding comes from Pasadena Physicians, LLC for the installation of a signal at Pico Street and Raymond Avenue as a condition of development.

4. **Restroom Buildings – (Replace or Construct) McDonald, Jefferson, Villa Parke, Singer, Eaton-Blanche, and Hamilton Parks (78038)** – Staff recommends appropriating \$132,236 in Proposition 12 – Parks funds and \$797,764 in Residential Impact Fees to this project and increasing the total estimated project cost to \$2,588,000. The total estimated costs have increased significantly due to rising construction costs for these restroom facilities since the time the project was initially created. The original cost estimates were far below the actual costs received while bidding for construction. These funds will be used for the construction of restrooms at five parks: McDonald Park (\$300,000); Jefferson Park (\$180,000); Villa-Parke (\$175,000); Hamilton Park (\$175,000); and Singer Park (\$100,000). This project is ahead of schedule with the Villa-Parke and Singer Park restrooms enhancements expected to go out to bid in FY 2007. Appropriation of the funds will fully fund all park restroom construction with the exception of Eaton-Blanche Park which is the only park that will remain unfunded.
5. **Gold Line Pedestrian Enhancements (75059)** – Staff recommends unappropriating \$175,000 in Proposition A funds from this project and appropriating \$175,000 in Proposition C funds. Upon review, staff determined funding from Proposition C funds would be a more appropriate allocation
6. **South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station (75068)** – This project contains a combined appropriation of Proposition A and C funding totaling \$2.5 million (specifically \$609,558 of Proposition A and \$1,890,442 of Proposition C funds). Staff recommends unappropriating \$1,390,442 of Proposition C funds and appropriating \$1,390,442 of Proposition A funds to this project. Upon review, staff determined a more appropriate allocation between the two funds should be Proposition C \$500,000 and Proposition A \$2,000,000.
7. **Villa Parke Slope Drain Repair (78047)** – Staff recommends appropriating \$6,339 in Residential Impact Fees to close this project. This project was completed slightly over budget due to higher than anticipated construction costs.
8. **Traffic Signal System Installation – Orange Grove and Madison Avenue –** Staff recommends recognizing and appropriating \$20,000 of Commercial Development Fees to this project. This appropriation will allow the design of this project to begin in fiscal year 2007.
9. **Meter Services (1002) and Cement Lining Program (1005)** – Staff recommends transferring \$450,000 in Capital Improvements Charge (CIC) Funds to the *Meter Services* project (1002) from the *Cement Lining Program* project (1005). The Meter Services project provides for the installation of new water meters and services as required by customers throughout the City. It also includes the replacement of worn out meters and service as needed to achieve a high level of maintenance of existing facilities. The Water and Power Department has accelerated the meter replacement program, requiring additional funds. The *Cement Lining Program* project will not need the \$450,000 in FY 2007. This

funding was planned to be used for Jones Reservoir, but the results of a recently completed feasibility study found that this work is not needed at this time.

10. **Fire Protection System Improvements (1019) and Distribution Mains (1001)** – Staff recommends transferring \$500,000 in CIC Funds to the *Fire Protection Systems Improvements* project (1019) from the *Distribution Mains* project (1001). The *Distribution Mains* project provides for the installation of both new and replacement water distribution mains throughout the City, whereas the *Fire Protection System Improvements* project provides for the upgrade of the water distribution mains as necessary to sustain current fire protection requirements. Due to increased activities and additional work in replacing water mains, additional funding is needed for the *Fire Protection System Improvements* project. Both the *Distribution Mains* (1001) and *Fire Protection System Improvements* (1019) projects provide complementary work for replacing water mains. The Adopted FY 2007 CIP states that “...some funding and expenditures may be shared” between these projects. This recommendation will formalize this process for FY 2007.
11. **Switchgear Upgrades for Power System Facilities (3090) and Distribution Capacitor Banks (3012)** – Staff recommends transferring \$800,000 in Power Funds to the *Switchgear Upgrades for Power System Facilities* project (3090) from the *Distribution Capacitor Banks* project (3012). As one of the more critical Water and Power projects for FY 2007, the *Switchgear Upgrades for Power System Facilities* project provides for the upgrade and replacement of switchgear and related equipment. The addition of the Glenarm Unit IV substation is a major project that will be completed in FY 2007. However, with the recent increases in raw material costs and final costs of the switchgears and transformers, the current funding is insufficient. In addition, a recent inspection of City substations revealed that 30 percent of the batteries must be replaced in order to have sufficient capacity for emergencies. The *Distribution Capacitor Banks* project provides for the addition of 17 kV capacitor banks to augment the reactive power needs of the power system. However, with the addition of three new capacitor banks at the Santa Anita substation, the system will have adequate power and staff no longer anticipates work on this project before FY 2009, leaving funds available for the *Switchgear Upgrades for Power System Facilities* project. Therefore, the transfer of funds will not impact the *Distribution Capacitor Banks* project.
12. **Distribution Capacity and Reliability Sustaining Program (3161), Substation Oil Containment (3128), and Replacement and Upgrade of Electrical Equipment and Facilities (3185)** - Staff recommends transferring \$600,000 in Power Funds from the *Substation Oil Containment* project (3128) and \$650,000 from the *Replacement and Upgrade of Electrical Equipment and Facilities* project (3185) to the *Distribution Capacity and Reliability* project (3161) for a total transfer of \$1,250,000. The *Distribution Capacity and Reliability Sustaining Program* project (3161) provides for the distribution line operation and maintenance services including inspection, testing, repairs, and replacements of electrical equipment including transformers, switches, and cables. Recent increases in the cost of raw materials such as copper and aluminum have increased the cost of transformers

and cables by as much as 300 percent. The transfer will fund the work needed for the *Distribution Capacity and Reliability Sustaining Program*. Neither the work scope nor schedule of the *Substation Oil Containment* or the *Replacement and Upgrade of Electrical Equipment and Facilities* projects will be impacted by this transfer of funds as they both have sufficient funding previously appropriated to complete their work program for FY 2007.

13. **Substation Capacitor Banks (3015) and Replacement and Upgrade of Electrical Equipment and Facilities (3185)** – Staff recommends transferring \$950,000 in Power Funds to the *Substation Capacitor Banks* project (3015) from the *Replacement and Upgrade of Electrical Equipment and Facilities* project (3185). The *Substation Capacitor Banks* project (3015) provides for the installation of capacitor banks at a substation to augment reactive power needs. The addition of three new capacitor banks at Santa Anita Substation is a major project that the Water and Power Department wants to complete before summer. Due to cost increases in raw materials and the necessity to add a new control house at Santa Anita, costs have increased substantially. The transfer of funds will allow staff to complete the project in FY 2007 prior to the peak summer months. This transfer will not impact the scope or work scheduled in the *Replacement and Upgrade of Electrical Equipment and Facilities* project as it has sufficient funding to complete the planned work program for FY 2007.
14. **Power System Scheduling System (3136)** – Staff recommends unappropriating \$1,000,000 in Power Funds from this project and returning it to fund balance. This reduction will correct an accounting duplication.
15. **Arroyo Seco Bridge B-4 Repair** – Staff recommends this project be added to the FY 2007 CIP. Attachment B includes a complete project description.

Description: This project provides for the repair of the Arroyo Seco Bridge B-4 located approximately 0.75 mile north of JPL in the Arroyo Seco. The bridge is over 60 years old and is owned and maintained by Pasadena Water and Power. It is used mainly by hikers, bikers, the Department of Fish and Game and the United States Fire Service. The bridge was damaged in the 2005 winter rainstorms.

Schedule: Design and engineering work for the bridge will begin in FY 2007. Re-construction of the bridge will begin when funds become available.

Staff recommends recognizing and appropriating \$50,000 in Water Funds to this project.

16. **Eaton Canyon Road Repair** – Staff recommends that this project be added to the FY 2007 CIP. Attachment C includes a complete project description.

Description: This project provides for the repair of a portion (about 0.5 mile) of Mount Wilson Toll Road within the City of Pasadena boundary and debris clean-up from the large landslide in Eaton Canyon. The landslide occurred during the 2005

winter rainstorms. Work will be completed by the Los Angeles County Fire Department, the main user of the road.

Schedule: Work on this project will begin in FY 2007 and is expected to be completed in FY 2008.

Staff recommends recognizing and appropriating \$1,200,000 in Federal Emergency Management Agency grant funds to this project.

- 17. Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link** – Staff recommends that this project be added to the FY 2007 CIP. If approved by the City Council, this project will be submitted to the Los Angeles County Metropolitan Transportation Authority's (Metro) call for projects. Attachment D includes a complete project description.

Description: This project provides for the construction of improvements needed to support the new Gold Line to Orange Line service. Metro proposes to use 60 foot long articulated buses for this service. As tentatively planned, this route would run along the 210/134 freeway corridor from North Hollywood, through Burbank and Glendale, and serve the Del Mar Gold Line Station. The project will provide custom bus shelters, signage, striping and intersection improvements needed to accommodate this service.

Schedule: If the grant funding is approved the funds would be available in FY 2009 and the project would be completed in FY 2011.

The total project cost is \$1,500,000 with a cost of \$500,000 for the City of Pasadena's portion of the project. Grant funds totaling \$1,200,000 will be requested as part of the FY 2007 Metro Call for Projects. This is a joint project with the cities of Burbank and Glendale. If the grant is approved, the cities of Burbank, Glendale and Pasadena will each contribute \$100,000 to provide the required 20 percent local match of \$300,000.

- 18. Sub-Regional Corridor Incident Traveler Information System - Staff** recommends that this project be added to the FY 2007 CIP. If approved by the City Council, this project will be submitted to Metro's call for projects. Attachment E includes a complete project description.

Description: This project provides for the purchase of three light duty truck-mounted changeable message signs (CMS) and seven solar powered portable (trailer-mounted) CMS that can be deployed in the event of a major event affecting a regional road or highway corridor. The cities of Burbank, Glendale and Pasadena would each receive one CMS truck and two CMS trailers while La Cañada would receive one CMS trailer for regular use. In the event of an emergency or multi-day route closure, all the signs would be deployed. The messages displayed on the signs will be controllable from each city's Transportation Management Center by cell phone data communication.

Schedule: If the grant funding is approved, the funds would be available in FY 2009 and the project would be completed in FY 2010.

The total project cost is \$500,000 with a cost of \$100,000 for the City of Pasadena's portion of the project. Grant funds totaling \$400,000 will be requested as part of the FY 2007 Metro Call for Projects. This is a joint project with the cities of Burbank, Glendale and La Cañada. If the grant is approved, the cities of Burbank, Glendale and Pasadena will each contribute \$30,000 and the City of La Cañada will contribute \$10,000 to provide the required 20 percent local match of \$100,000. This project is currently unfunded.

19. **Transit Operations and Maintenance Facility - Phase I** – Staff recommends that this project be added to the FY 2007 CIP. This project was created in response to Metro's call for projects. Attachment F includes a complete project description.

Description: This project provides for the preparation of a needs assessment that will identify critical program requirements and final architectural and engineering designs for the proposed Transit Operations and Maintenance Facility.


Schedule: This project is currently unfunded. This project will begin when funds are identified.

Grant funds totaling \$800,000 will be requested as part of the FY 2007 Metro Call for Projects. If the grant is approved, a 20 percent local match of \$200,000 will be required. Phase II of the project will include land acquisition and construction.

FISCAL IMPACT

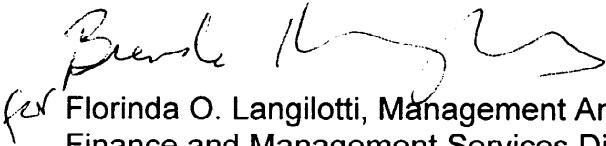
The cumulative effect of these recommendations will increase the FY 2007 CIP budget by \$182,846.

Respectfully submitted,



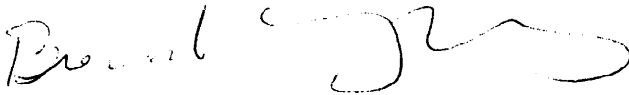
CYNTHIA J. KURTZ
City Manager

Prepared by:



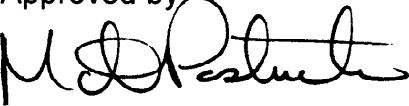
for Florinda O. Langilotti, Management Analyst V
Finance and Management Services Division
Department of Public Works

Reviewed by:



Brenda Harvey-Williams,
Finance and Management Services Administrator
Department of Public Works

Approved by:



Martin Pastucha, Director
Department of Public Works

Attachment A

Project/Fund Source	Total Estimated Costs	Appropriations Through FY 2007	Changes to Appropriations	Revised Appropriations
1 Lincoln Avenue Corridor Improvements (73405)				
Commercial Development	173,000	173,000	0	173,000
Gas Tax	50,000	50,000	0	50,000
General Fund	410,000	410,000	0	410,000
Metropolitan Transit Authority	239,000	239,000	0	239,000
Proposition A (Transit)	42,000	42,000	(42,000)	0
Total	914,000	914,000	(42,000)	872,000
2 Preventative Maintenance - Asphalt Streets (73580)				
Federal Surface Transportation Program	717,673	717,673	0	717,673
Gas Tax	6,571,250	2,551,250	0	2,551,250
Private Capital	75,267	75,267	74,257	149,524
Residential Impact Fees	11,240	11,240	0	11,240
Sales Tax Proposition C	1,900,000	1,300,000	0	1,300,000
Sewer Maintenance and Construction Fund	1,356,250	542,500	0	542,500
Street Occupation Rental Fees	200,000	200,000	0	200,000
Traffic Congestion Relief Program	870,000	870,000	0	870,000
Unfunded	5,115,000	0	0	0
Total	16,816,680	6,267,930	74,257	6,342,187
3 Raymond Avenue Widening (73205)				
Caltrans	70,000	70,000	0	70,000
Federal Traffic Mitigation Funds	3,504,000	3,504,000	0	3,504,000
Metropolitan Transit Authority	396,000	396,000	0	396,000
Private Capital	70,606	70,606	194,250	264,856
Sewer Maintenance and Construction Fund	377,874	377,874	0	377,874
Total	4,418,480	4,418,480	194,250	4,612,730
4 Restroom Buildings (Replace or Construct) McDonald, Jefferson, Villa Parke, Singer, Eaton Blanche, and Hamilton Parks (78038)				
Proposition 40 - Per Capita	30,500	30,500	0	30,500
Residential Impact Fees	1,200,500	1,200,500	797,764	1,998,264
State of CA - Roberti Z-Berg Harris Grant	152,000	152,000	0	152,000
Proposition 12 - Parks	0	0	132,236	132,236
Unfunded	275,000	0	0	275,000
Total	1,658,000	1,383,000	930,000	2,588,000
5 Gold Line Pedestrian Enhancement (75059)				
Proposition A (Transit)	175,000	175,000	(175,000)	0
Metropolitan Transit Authority	399,000	399,000	0	399,000
Proposition C	0	0	175,000	175,000
Total	574,000	574,000	0	574,000
6 South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station (75068)				
Federal Bus and Bus Facilities Funding	1,600,000	1,600,000	0	1,600,000
Gold Line Surplus Funds	2,400,000	2,400,000	0	2,400,000
Proposition C	1,890,442	1,890,442	(1,390,442)	500,000
Proposition A (Transit)	609,558	609,558	1,390,442	2,000,000
Total	6,500,000	6,500,000	0	6,500,000
7 Villa Parke Slope Drain Repair (78047)				
Proposition 12 - Parks	108,000	108,000	0	108,000
Residential Impact Fees	0	0	6,339	6,339
Total	108,000	108,000	6,339	114,339
8 Traffic Signal System Installation - Orange Grove and Madison Avenue				
Commercial Development Fees	0	0	20,000	20,000
Unfunded	280,000	0	0	0
Total	280,000	0	20,000	20,000
9 Meters and Services (1002)				
Aid to Construction (Water)	5,270,600	5,270,600	0	5,270,600
CIC Fund	15,969,100	6,369,100	450,000	6,819,100
Water Fund	1,304,300	1,304,300	0	1,304,300
Total	22,544,000	12,944,000	450,000	13,394,000
Cement Lining Program (1005)				
CIC Fund	1,350,000	1,350,000	(450,000)	900,000
Water Fund	1,869,500	1,869,500	0	1,869,500
Total	3,219,500	3,219,500	(450,000)	2,769,500
10 Fire Protection System Improvements (1019)				
CIC Fund	21,300,000	4,900,000	500,000	5,400,000
Fire Protection Surcharge	100,000	100,000	0	100,000
Water Fund	7,550,000	7,550,000	0	7,550,000
Total	28,950,000	12,550,000	500,000	13,050,000
Distribution Mains (1001)				
Aid to Construction (Water)	2,784,440	2,784,440	0	2,784,440
CIC Fund	31,354,580	9,454,580	(500,000)	8,954,580
Water Fund	8,664,980	8,664,980	0	8,664,980
Total	42,804,000	20,904,000	(500,000)	20,404,000
11 Switchgear Upgrades for Power System Facilities (3090)				
Power Fund	20,092,300	7,831,300	800,000	8,631,300
Total	20,092,300	7,831,300	800,000	8,631,300
Distribution Capacitor Banks (3012)				
Power Fund	1,310,000	810,000	(800,000)	10,000
Total	1,310,000	810,000	(800,000)	10,000

Attachment A

Project/Fund Source		Total Estimated Costs	Appropriations Through FY 2007	Changes to Appropriations	Revised Appropriations	
12	Distribution Capacity and Reliability Sustaining Program (3161)	Power Fund	33,444,000	9,550,000	1,250,000	10,800,000
		Total	33,444,000	9,550,000	1,250,000	10,800,000
	Substation Oil Containment (3128)	Power Fund	3,372,533	2,417,533	(600,000)	1,817,533
		Total	3,372,533	2,417,533	(600,000)	1,817,533
	Replacement and Upgrade of Electrical Equipment and Facilities (3185)	Power Fund	41,986,000	5,950,000	(650,000)	5,300,000
		Total	41,986,000	5,950,000	(650,000)	5,300,000
13	Substation Capacitor Banks (3015)	Power Fund	3,164,000	2,064,000	950,000	3,014,000
		Total	3,164,000	2,064,000	950,000	3,014,000
	Replacement and Upgrade of Electrical Equipment and Facilities (3185)	Power Fund*	5,300,000	5,300,000	(950,000)	4,350,000
		Total	5,300,000	5,300,000	(950,000)	4,350,000
14	Power System Scheduling System (3136)	Power Fund	4,587,000	2,587,000	(1,000,000)	1,587,000
		Total	4,587,000	2,587,000	(1,000,000)	1,587,000
Net Change to FY 2007 Appropriations				182,846		

* This figure has been reduced by the requested transfer under recommendation # 12

FY 2007 - 2012 Capital Improvement Program
 Water System
 Arroyo Seco Bridge B-4 Repair
 1066

Priority Project No. Description
 NEW 1066 Arroyo Seco Bridge B-4 Repair

Total Estimated Cost	Appropriated Through FY 2006	Adopted FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
720,000	0	50,000	620,000	50,000
720,000	0	50,000	620,000	50,000

DESCRIPTION: This project provides for the repair of the Arroyo Seco Bridge B-4 located approximately 0.75 mile north of JPL in the Arroyo Seco. The bridge is over 60 years old and is owned and maintained by Pasadena Water and Power. It is mainly used by hikers, bikers, Fish and Game and the U.S. Fire Service (USFS). The bridge was damaged in the 2005 winter rainstorms.

JUSTIFICATION: The bridge is owned by the City of Pasadena and has been badly damaged due to winter rainstorms increasing water and debris flow down the Arroyo Seco. The bridge is currently closed to public vehicle access and only open to emergency vehicles from City of Pasadena, Los Angeles County Fire, USFS and Fish and Game. Hikers and bikers still utilize this road and bridge.

SCHEDULE: Design and engineering work for the bridge began in FY 2007. Re-construction of the bridge will begin when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Safety Element, Goal F-1 by minimizing injury, loss of life, property damage, and economic and social disruption caused by flood and inundation hazards.

HISTORY: This project was created and received initial funding in FY 2007.



Water Fund
 Total

FY 2007 - 2012 Capital Improvement Program
 Water System
 Eaton Canyon Road Repair
 1067

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2006	Adopted FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
NEW	1067	Eaton Canyon Road Repair	1,481,458	0	1,200,000	281,458	0
Federal Emergency Management Agency			1,481,458	0	1,200,000	281,458	0
Total							

DESCRIPTION: This project provides for the repair of a portion (about 0.5 mile) of Mount Wilson Toll Road within the City of Pasadena boundary and debris clean up from the large landslide in Eaton Canyon. Work will be completed by Los Angeles County Fire Department, the main user of the road.

JUSTIFICATION: The road is owned by the City of Pasadena and a large landslide has closed off access needed by emergency vehicles and Los Angeles County Fire personnel, making the road very dangerous for public use.

SCHEDULE: Work on this project began in FY 2007 by the County and is expected to be completed in FY 2008.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Safety Element of the General Plan by helping to ensure that grading and construction operations are necessary to correct for unstable soils, soil erosion, landsliding and flooding debris and /or mudflows in the hillside area. Goal G-1 - Minimize the risk to life or limb, and property damage resulting from soil and slope instability.

SPECIAL CONSIDERATION: Funding from two federal FEMA grants are anticipated for this project: 1) For the repair of Mount Wilson Toll Road and 2) For the debris clean-up from the landslide, totaling \$1,481,458. Reimbursement totaling \$1,200,000 is anticipated in FY 2007 with the remainder of the reimbursement totaling \$281,458 in FY 2008. Per the grant requirements approved by FEMA, the tentative project completion date is August 31, 2007.

HISTORY: This project was created and received initial funding in FY 2007.



FY 2007 - 2012 Capital Improvement Program
 Transportation and Parking Facilities

Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link
 75705

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2006	Adopted FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
NEW	75705	Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link	500,000	0	0	0	500,000
		Unfunded	500,000	0	0	0	500,000
		Total	500,000	0	0	0	500,000

DESCRIPTION: This project provides for the construction of improvements needed to support the new Gold Line to Orange Line service. The Los Angeles County Metropolitan Transportation Authority (Metro) proposes to use 60 foot long articulated buses for this service. As tentatively planned, this route would run along the 210/134 freeway corridor from North Hollywood, through Burbank and Glendale, and serve the Del Mar Gold Line Station. The project will provide custom bus shelters, signage, striping and intersection improvements needed to accommodate this service.

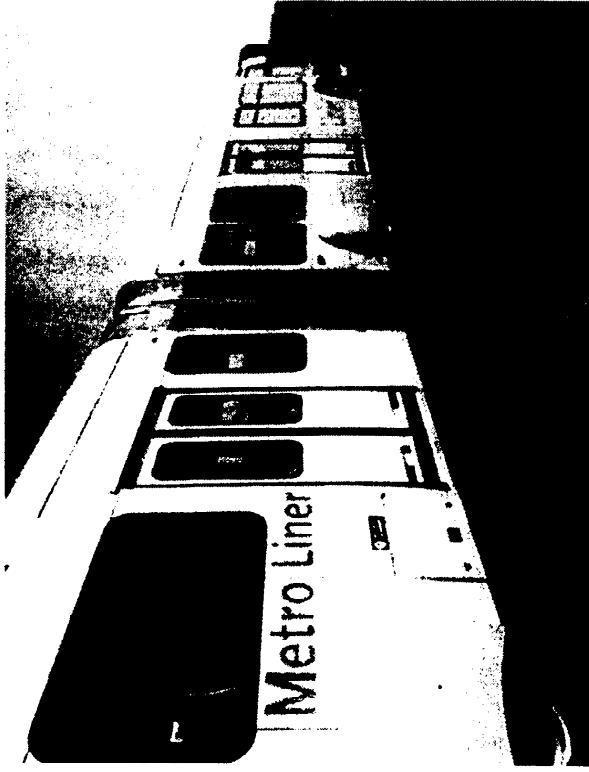
JUSTIFICATION: This project will fund the construction of road and traffic signal improvements and passenger amenities that will be needed to support the new Metro Gold Line to Orange Line Rapid Transit Project.

SCHEDULE: If the grant funding is approved the funds would be available in FY 2009 and the project would be completed in FY 2011.

RELATIONSHIP TO THE GENERAL PLAN:

SPECIAL CONSIDERATION: The total project cost is \$1,500,000 with a cost of \$500,000 for the City of Pasadena's portion of the project. Grant funds totaling \$1,200,000 will be requested as part of the FY 2007 Metro Call for Projects. This is a joint project with the cities of Burbank and Glendale. If the grant is approved, the cities of Burbank, Glendale and Pasadena will each contribute \$100,000 to provide the required 20 percent match of \$300,000.

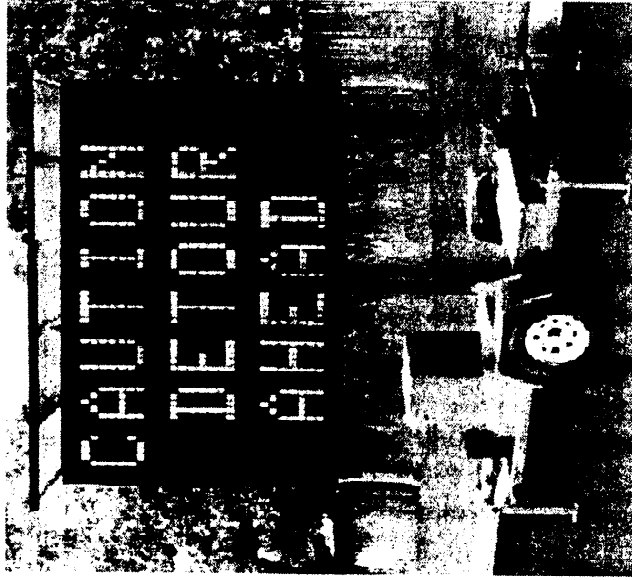
HISTORY: This project was created in FY 2007 and is currently unfunded.



FY 2007 - 2012 Capital Improvement Program
 Transportation and Parking Facilities
 Sub-Regional Corridor Incident Traveler Information System
 75706

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2006	Adopted FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
NEW	75706	Sub-Regional Corridor Incident Traveler Information System	100,000	0	0	0	100,000
Unfunded			100,000	0	0	0	100,000
Total			100,000	0	0	0	100,000

Changeable Message Sign Trailer



DESCRIPTION: This project provides for the purchase of three light duty truck-mounted changeable message signs (CMS) and seven solar powered portable (trailer-mounted) CMS that can be deployed in the event of a major event affecting a regional road or highway corridor. The cities of Burbank, Glendale and Pasadena would each receive one CMS truck and two CMS trailers while La Cañada would receive one CMS trailer for regular use. In the event of an emergency or multi-day route closure, all the signs would be deployed. The messages displayed on the signs will be controllable from each city's Transportation Management Center by cell phone data communication.

JUSTIFICATION: This project will allow the cities within the Arroyo Verdugo Sub-Region to respond to local traffic impacts caused by major transportation incidents by providing detour and routing information to travelers through the use of ten portable CMS.

SCHEDULE: If the grant funding is approved the funds would be available in FY 2009 and the project would be completed in FY 2010.

RELATIONSHIP TO THE GENERAL PLAN:

SPECIAL CONSIDERATION: The total project cost is \$500,000 with a cost of \$100,000 for the City of Pasadena's portion of the project. Grant funds totaling \$400,000 will be requested as part of the FY 2007 Metro Call for Projects. This is a joint project with the cities of Burbank, Glendale and La Cañada. If the grant is approved, the cities of Burbank, Glendale and Pasadena will each contribute \$30,000 and the City of La Cañada will contribute \$10,000 to provide the required 20 percent match of \$100,000.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2007 - 2012 Capital Improvement Program
 Transportation and Parking Facilities
 Transit Operations and Maintenance Facility - Phase I
 75707

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2006	Adopted FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
NEW	75707	Transit Operations and Maintenance Facility - Phase I	1,000,000	0	0	0	1,000,000
		Unfunded	1,000,000	0	0	0	1,000,000
		Total	1,000,000	0	0	0	1,000,000

Conceptual of Transit Operations and Maintenance Facility

DESCRIPTION: This project provides for the preparation of a needs assessment that will identify critical program requirements and final architectural and engineering designs for the proposed Transit Operations and Maintenance Facility.

JUSTIFICATION: The City of Pasadena has been aggressively implementing the expansion of the City's local transit system, the Pasadena Area Rapid Transit System (ARTS). In August 2001, the City Council conceptually adopted an expansion plan for the ARTS that calls for nine bus routes with 10 minute frequencies. Since this date the ARTS service has grown significantly. The ability of the City to expand the service is constrained by the size of the existing operation and maintenance facilities. For this reason the City is seeking the development of a new Transit Operations and Maintenance Facility that will accommodate the planned expansion.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN:

IMPACT ON THE NORTHWEST: The ability to expand the ARTS bus service by providing increased capacity for operating and maintenance of the bus fleet will benefit residents in Northwest Pasadena. Specifically, the new Transit Operations and Maintenance Facility will allow the City to provide additional service and more frequent buses during the peak hours on the routes serving the Northwest.

SPECIAL CONSIDERATION: Grant funds totaling \$800,000 will be requested as part of the FY 2007 Metro Call for Projects. If the grant is approved, a 20 percent local match of \$200,000 will be required. Phase II of the project will include land acquisition and construction.

HISTORY: This project was created in FY 2007 and is currently unfunded.

