

Agenda Report

TO: CITY COUNCIL **DATE:** SEPTEMBER 22, 2008
THROUGH: FINANCE COMMITTEE
FROM: CITY MANAGER
SUBJECT: APPROVAL OF A JOURNAL VOUCHER AMENDING PROJECTS IN THE FISCAL YEAR 2009 CAPITAL IMPROVEMENT PROGRAM BUDGET

RECOMMENDATION:

It is recommended that the City Council:

1. Amend the FY 2009 Capital Improvement Program budget to create the *Traffic Light Synchronization Program (75710)* and the *Rose Bowl Drive Slope Protection (77460)* projects; and
2. Approve a journal voucher with a net increase of \$6,655,672 amending 21 projects in the Fiscal Year 2009 Capital Improvement Program as detailed on Attachment A.

PLANNING COMMISSION RECOMMENDATION:

On July 23, 2008 the Planning Commission found the two new projects listed above consistent with the General Plan.

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. **Traffic Light Synchronization Program (75710)** – Staff recommends that this project be added to the FY 2009 CIP budget. (See Attachment B)

Description: This project provides for signal synchronization and transportation management improvements along eight major arterial corridors. The improvements include advanced vehicle detection systems, arterial video

surveillance systems and advanced traffic synchronization strategies along the following corridors:

Fair Oaks Avenue – California Boulevard to North City Limits
Hill Avenue – California Boulevard to Orange Grove Boulevard
Del Mar Boulevard – Orange Grove Boulevard to East City Limits
California Boulevard – Pasadena Avenue to Lake Avenue
Orange Grove Boulevard – Colorado Boulevard to Rosemead Boulevard
Los Robles Avenue – California Boulevard to Northern City Limits
San Gabriel Boulevard – California Boulevard to Orange Grove Boulevard
Sierra Madre – Del Mar Boulevard to Michillinda Avenue

Schedule: This project will be designed in FY 2009 and completed in FY 2010.

The total estimated project cost is \$977,000. Staff recommends recognizing and appropriating \$789,000 in Proposition 1B – Traffic Light Synchronization Grant and \$116,000 in Private Capital received from Saris-Regis and \$72,000 in Gas Tax to fund this project.

- 2. Rose Bowl Drive Slope Protection (77460)** – Staff recommends that this project be added to the FY 2009 CIP budget. (See Attachment C)

Description: This project provides for remedial repairs to the slope located adjacent to the rear of 1175 North Arroyo Boulevard, and will include the installation of rock-fall protection netting on the face of the slope and a retaining wall at the bottom of the slope. The new wall will have an arroyo stone facing similar to the existing walls along Rose Bowl Drive.

Schedule: This project will be designed and construction will begin in FY 2009.

The total estimated project cost is \$200,000. Staff recommends appropriating \$60,747 in Rose Bowl EIR/Mitigation funds and \$139,253 in Street Occupancy funds to this project. A FEMA grant application has been submitted for this project and is expected to be confirmed later this year. If awarded, the FEMA grants funds will be appropriated to this project and the Street Occupancy funds returned to fund balance.

- 3. Complete Sidewalk Along North and South Side of Seco Street (73121)** – Staff recommends unappropriating \$22,833 in Rose Bowl EIR/Mitigation funds from this project. The work on the north side of Seco Street was completed in FY 2005. The work on the south side of the Seco Street will be put on hold until a resolution is reached with property owners along the south side of Seco Street. This action will free these funds to be used on the "Rose Bowl Drive Slope Protection" project.
- 4. Seismic Retrofit of Glenarm Power Plant (71138)** - Staff recommends appropriating \$1,000,000 in PCDC funding to this project. The funds were committed to this project by City Council on April 23, 2007, but not formally appropriated. This action will fully fund this project and allow it to be closed.

- 5. Implement Citywide Transportation Performance Monitoring Network – Phase I (75602)** – Staff recommends appropriating \$40,000 in Private Capital to this project from the following developers as their respective contributions for traffic impact mitigation: \$10,000 from Nate Holden; \$5,000 from Cheng Yi Chang; \$5,000 from JSM Catania; \$5,000 from Mosaic Escrow; \$5,000 from Chateau De Lis, LLC; and \$10,000 from Walton Construction Services. This additional appropriation will allow for the procurement and installation of permanent count stations with locations to be determined based on a study in FY 2009.
- 6. Sewer Capacity Upgrades at Various Locations (76999)** – Staff recommends appropriating \$56,629 in Private Capital to this project from the following developers: \$9,556 from Gulf Investment Realty; \$7,676 from Meiloon Oak LLC; and \$6,066 from 49 Oak Development LLC; and \$33,331 from Bellevue Ventures. The additional funds will be used towards future sewer capacity upgrades.
- 7. New Park Playground Equipment and Site Amenities (78755)** – Staff recommends appropriating \$56,000 in Tournament of Roses funds to this project. The scope of this project has been expanded to include improving the picnic area and installing picnic amenities at Brenner Park.
- 8. New Trash Bin Enclosures – Brookside Park (77375)** – Staff recommends appropriating \$25,000 in Residential Impact Fee Interest to complete this project. The additional funding is needed due to a rise in the cost of construction materials.
- 9. Replacement or Installation of Security Lights – Various Locations (78901)** – Staff recommends appropriating \$28,000 in Tournament of Roses funds and \$10,000 in Private Capital to this project for the installation of security lighting at Defenders Park. The private capital is a condition of development from IRP Vista Del Arroyo Associates, LLC to Defenders Park to keep the site clean and safe. This funding will allow the design work to begin in FY 2009.
- 10. Lincoln Avenue Corridor (73405)** - Staff recommends appropriating \$1,982 in Street Occupancy funds to close this project. This project was completed in FY 2007 and was over budget due to additional administrative costs.
- 11. Traffic Signal Indication Improvements – Phase II (75709)** – Staff recommends appropriating \$750,000 in Public Benefit Charge funds and \$750,000 in Traffic Congestion Relief Program funds to this project. The scope of this project has been expanded to include replacing all the incandescent pedestrian lights with light-emitting diode (LED) indicators throughout the city. The estimate project cost is \$2,767,850. This appropriation fully funds the project.
- 12. Pavement Rehabilitation – Areas of Avenue 64, Colorado Boulevard and La Loma Road (73581)** – Staff recommends appropriating \$750,000 from the Underground Surtax Fund to this project and unappropriating \$750,000 in Power

Funds from this project. The Power Fund appropriated to this project was erroneous and should have been Underground Surtax fund.

- 13. Avenue 64 - La Loma Road – Street Lighting and Electric System Undergrounding (74999)** – Staff recommends appropriating \$600,000 from the Underground Surtax Fund to this project. This project has taken longer than anticipated to complete, and as a result, costs have increased from the time of the original estimate. This requested appropriation of \$500,000 is attributed to cost increases to the undergrounding of the power facilities and the remaining \$100,000 is for reimbursements as part of the Utility Reimbursement Program. This appropriation will allow this project to be completed in FY 2009.
- 14. Raymond Avenue – Street Lighting and Electric System Undergrounding – Del Mar Boulevard to Glenarm Street (74500)** – Staff recommends appropriating \$56,683 from the Underground Surtax Fund to this project so it can be closed. The power circuits on Raymond Avenue involved undergrounding circuits on Fillmore and Pico Streets. Because of the removal of the power poles on Fillmore and Pico Streets, it became necessary to install lighting on these streets, which was not included in the original budget.
- 15. Lake Avenue/Del Mar Boulevard – Smart Corridor (75026)** – Staff recommends appropriating \$770,000 in Proposition C-25 funds to this project and unappropriating \$770,000 in Regional Surface Transportation Program dollars from this project to correct an administrative error. The funding actually awarded to the City was Proposition C-25 funds.
- 16. Improvement of Alleys and Concrete Streets (73876)** - Staff recommends appropriating \$25,500 in Private Capital received from the following properties: \$16,000 from 240 E. Del Mar and \$9,500 from 31 Palmetto Drive. These costs are to correct damages caused during construction by private developers.
- 17. Preventative Maintenance – Asphalt Streets (73580)** – Staff recommends appropriating \$621,325 in Traffic Congestion Relief Program funds to this project. This along with the \$750,000 recommended for #11 above will appropriate all of Pasadena's 2008/2009 allotment as required by the Traffic Congestion Relief Program guidelines.
- 18. Preventative Maintenance – Curbs and Gutters (76358)** - Staff recommends appropriating \$411,636 in Private Capital received from property owners received as part of their fair share contribution for repairs to damaged sidewalks.
- 19. Replacement of Dial-A-Ride Vans (75700)** – Staff recommends appropriating \$68,750 in Proposition A funds for the purchase and delivery of replacement Dial-A-Vans in FY 2009. The \$68,750 will serve as the local match to the \$206,250 Metropolitan Transit Authority grant already appropriated to this project.

20. Power Geographical Information System (3005) – Staff recommends appropriating \$750,000 from the Power Fund to this project. The GIS project provides for the analysis, development, and procurement of enterprise geographical information system for PWP. This appropriation will allow for the purchase of additional hardware and applications.

21. B-3 Renewals, Replacements, and Improvements (3148) – Staff recommends appropriating \$250,000 from the Power Fund to this project. This project provides for continued reliable power generation and local control of power resources, and helps stabilize the cost of purchased power. This appropriation is needed to replace various turbine and generator internal parts that will be identified as the result of the disassembly and inspection of the B-3 Unit.

FISCAL IMPACT:

The cumulative impact of these recommendations will increase the FY 2009 CIP budget by \$6,655,672.


Respectfully submitted,


BERNARD K. MELEKIAN
City Manager

Prepared by:


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Approved by:


Martin Pastucha, Director
Department of Public Works

Attachment A

	Project/Fund Source	Total Estimated Costs	Appropriations Through FY 2009	Changes	Revised Appropriation	
1	Traffic Light Synchronization Program (75710)					
	Proposition 1B - Traffic Light Synchronization Grant	789,000	0	789,000	789,000	
	Private Capital - Saris Regis	116,000	0	116,000	116,000	
	Gas Tax	72,000	0	72,000	72,000	
	Total	977,000	0	977,000	977,000	
2	Rose Bowl Drive Slope Protection (77460)					
	Rose Bowl EIR/Mitigation funds	60,747	0	60,747	60,747	
	Federal Emergency Management Agency Grant (FEMA)	139,253	0	139,253	139,253	
	Total	200,000	0	200,000	200,000	
3	Complete Sidewalk Along North and South Side of Seco Street (73121)					
	Rose Bowl EIR/Mitigation funds	477,000	477,000	(22,833)	454,167	
	Street Occupation Rental Fees	115,000	115,000	0	0	
	Unfunded	96,500	0	0	0	
	Total	477,000	477,000	(22,833)	454,167	
4	Seismic Retrofit of Glenarm Power Plant (71138)					
	Pasadena Community Development Commission (PCDC)	1,000,000	0	1,000,000	1,000,000	
	Federal Emergency Management Agency Grant (FEMA)	1,300,000	1,300,000	0	1,300,000	
	Charter Capital Fund	3,000,000	3,000,000	0	3,000,000	
	1992 Equipment Lease Financing	778,202	778,202	0	778,202	
	Total	6,078,202	5,078,202	1,000,000	6,078,202	
5	Implementation of a Citywide Transportation Performance Monitoring Network - Phase I (75602)					
	Private Capital - Nate Holden	0	0	10,000	10,000	
	Private Capital - Cheng Yi Chang	0	0	5,000	5,000	
	Private Capital - JSM Catania	0	0	5,000	5,000	
	Private Capital - Mosaic Escrow	0	0	5,000	5,000	
	Private Capital - Chateau De Lis, LLC	0	0	5,000	5,000	
	Private Capital - Walton Construction Services	0	0	10,000	10,000	
	Private Capital - 2448 Oswego	10,000	10,000	0	10,000	
	Private Capital - Craig Garden	5,000	5,000	0	5,000	
	Private Capital - Fortunecraft, Inc.	5,000	5,000	0	5,000	
	Private Capital - Green Berg Farrow	5,000	5,000	0	5,000	
	Private Capital - Harkness Development	5,000	5,000	0	5,000	
	Private Capital - Pasadena Fair Oaks Terrace	5,000	5,000	0	5,000	
	Private Capital	37,000	37,000	0	37,000	
	Unfunded	28,000	0	0	0	
		Total	100,000	72,000	40,000	112,000
	6	Sewer Capacity Upgrades at Various Locations (76999)				
Private Capital - Gulf Investment Realty		0	0	9,556	9,556	
Private Capital - Meiloon Oak, LLC		0	0	7,676	7,676	
Private Capital - Bellevue Ventures		0	0	33,331	33,331	
Private Capital - 49 Oak Development LLC		0	0	6,066	6,066	
Private Capital		504,441	504,441	0	504,441	
Sewer Maintenance and Construction Fund		1,093,000	1,093,000	0	1,093,000	
	Unfunded	12,402,559	0	0	0	
	Total	14,000,000	1,597,441	56,629	1,654,070	
7	New Park Playground Equipment and Site Amenities (78755)					
	Tournament of Roses	0	0	56,000	56,000	
	Residential Impact Fees	925,000	925,000	0	925,000	
	Unfunded	675,000	0	0	0	
	Total	1,600,000	925,000	56,000	981,000	
8	New Trash Bin Enclosures – Brookside Park (77375)					
	Residential Impact Fees	100,000	100,000	0	100,000	
	Residential Impact Fee Interest	0	0	25,000	25,000	
	Total	100,000	100,000	25,000	125,000	
9	Replacement or Installation of Security Lights - Various Locations (78901)					
	Tournament of Roses	0	0	28,000	28,000	
	Private Capital - IRP Vista Del Arroyo Associates, LLC	0	0	10,000	10,000	
	Residential Impact Fees	500,000	500,000	0	500,000	
	Unfunded	3,065,000	0	0	0	
	Total	3,565,000	500,000	38,000	538,000	
10	Lincoln Avenue Corridor (73405)					
	Street Occupancy Funds	0	0	1,982	1,982	
	Gas Tax	51,982	51,982	0	51,982	
	Commercial Development Fees	173,000	173,000	0	173,000	
	Metropolitan Transit Authority (MTA)	239,000	239,000	0	239,000	
	General Fund	410,000	410,000	0	410,000	
	Total	873,982	873,982	1,982	875,964	

Attachment A

	Project/Fund Source	Total Estimated Costs	Appropriations Through FY 2009	Changes	Revised Appropriation
11	Traffic Signal Indication Improvements - Phase II (75709)				
	Public Benefit Funds	329,300	329,300	750,000	1,079,300
	General Fund	929,997	929,997	0	929,997
	Traffic Congestion Relief Program	0	0	750,000	750,000
	1987 CIP COP - Unspent Interest Earnings	5,290	5,290	0	5,290
	1992 Refunding and CIP - Unspent Interest Earnings	3,263	3,263	0	3,263
	Total	1,267,850	1,267,850	1,500,000	2,767,850
12	Pavement Rehabilitation - Areas of Avenue 64, Colorado Boulevard and La Loma Road (73581)				
	Underground Surtax	1,300,000	1,300,000	750,000	2,050,000
	Federal Surface Transportation Program	1,608,500	1,608,500	0	1,608,500
	Power Fund	750,000	750,000	(750,000)	0
	Water Fund	53,000	53,000	0	53,000
	Total	3,711,500	3,711,500	0	3,711,500
13	Avenue 64 - La Loma Road - Street Lighting and Electric System Undergrounding (74999)				
	Underground Surtax	6,655,000	6,655,000	600,000	7,255,000
	Private Capital	34,658	34,658	0	34,658
	Total	6,689,658	6,689,658	600,000	7,289,658
14	Raymond Avenue - Street Lighting and Electric System Undergrounding - Del Mar Boulevard to Glenarm Street (74500)				
	Underground Surtax	1,520,000	1,520,000	56,683	1,576,683
	Total	1,520,000	1,520,000	56,683	1,576,683
15	Lake Avenue/Del Mar Boulevard - Smart Corridor Phase IB (75026)				
	Regional STP Funds	770,000	770,000	(770,000)	0
	Proposition C-25	0	0	770,000	770,000
	Private Capital	192,500	192,500	0	192,500
	Total	962,500	962,500	0	962,500
16	Improvement of Alleys and Concrete Streets (73876)				
	Commercial Development Fees	54,898	54,898	0	54,898
	Gas Tax	4,778,857	3,533,857	0	3,533,857
	Sewer Maintenance and Construction Fund	2,187,125	1,590,875	0	1,590,875
	Street Occupancy Funds	200,000	200,000	0	200,000
	Private Capital	600	600	0	600
	Private Capital - 31 Palmetto Dr.	0	0	9,500	9,500
	Private Capital - 240 E. Del Mar	0	0	16,000	16,000
	Traffic Congestion Relief Program	2,056,132	2,056,132	0	2,056,132
	Total	9,277,612	7,436,362	25,500	7,461,862
17	Preventative Maintenance - Asphalt Streets (73580)				
	Sewer Maintenance and Construction Fund	1,356,250	1,085,000	0	1,085,000
	Proposition 1B	1,000,000	1,000,000	0	1,000,000
	Gas Tax	5,128,250	3,788,250	0	3,788,250
	Sales Tax Proposition C	1,700,000	1,700,000	0	1,700,000
	Street Occupancy Funds	200,000	200,000	0	200,000
	Rubberized Asphalt Concrete Use Grant	89,200	89,200	0	89,200
	Residential Impact Fees	11,240	11,240	0	11,240
	Federal Surface Transportation Program	717,673	717,673	0	717,673
	Traffic Congestion Relief Program	1,549,000	1,549,000	621,325	2,170,325
	Private Capital	149,524	149,524	0	149,524
	Unfunded	4,945,000	0	0	0
	Total	16,846,137	10,289,887	621,325	10,911,212
18	Preventative Maintenance - Curbs and Gutters (76358)				
	Federal Surface Transportation Program	115,000	115,000	0	115,000
	Sewer Maintenance and Construction Fund	4,926,000	3,416,000	0	3,416,000
	Traffic Congestion Relief Program	325,000	325,000	0	325,000
	Private Capital	0	0	411,636	411,636
	Total	5,366,000	3,856,000	411,636	4,267,636
19	Replacement of Dial-A-Ride Vans (75700)				
	5310 Grant	224,000	224,000	0	224,000
	5317 Grant	46,400	46,400	0	46,400
	Metropolitan Transit Authority	206,250	206,250	0	206,250
	Private Capital	65,000	65,000	0	65,000
	Proposition A Transit	11,200	11,200	68,750	79,950
	Traffic Reduction Fee	11,600	11,600	0	11,600
	Total	564,450	564,450	68,750	633,200
20	Power Geographical Information System (3005)				
	Power Fund	4,521,826	4,521,826	750,000	5,271,826
	Total	4,521,826	4,521,826	750,000	5,271,826
21	B-3 Renewals, Replacements, and Improvements (3148)				
	Power Fund	1,487,000	1,487,000	250,000	1,737,000
	Total	1,487,000	1,487,000	250,000	1,737,000
	Net Change			6,655,672	

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Light Synchronization Program (TLSP)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
NEW		Traffic Light Synchronization Program (TLSP)					
		Proposition 1B - Traffic Light Synchronization Grant	789,000	0	789,000	0	0
		Street Occupation Rental Fees	188,000	0	188,000	0	0
		Total	977,000	0	977,000	0	0

DESCRIPTION: This project provides for signal synchronization and transportation management improvements along eight major arterial corridors. The improvements include advanced vehicle detection systems, arterial video surveillance systems and advanced traffic synchronization strategies along the following corridors:

- Fair Oaks Avenue - California Boulevard to North City Limit
- Hill Avenue - California Boulevard to Orange Grove Boulevard
- Del Mar Boulevard - Orange Grove Boulevard to East City Limits
- California Boulevard - Pasadena Avenue to Lake Avenue
- Orange Grove Boulevard - Colorado Boulevard to Rosemead Boulevard
- Los Robles Avenue - California Boulevard to Northern City Limit
- Sierra Madre Boulevard - Del Mar Boulevard to the East City Limits
- San Gabriel Boulevard - California Boulevard to Orange Grove Boulevard

JUSTIFICATION: Improved signal coordination within each corridor is crucial for an efficient city-wide transportation management plan. Utilizing standard signal timing strategies for each intersection would reduce traffic time and improve the flow of traffic through these corridors.

SCHEDULE: This project will be designed in FY 2009 and completed in FY 2010.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Mobility Element Policy 4.1 by developing and implementing appropriate traffic management measures to keep traffic on designated major multimodal corridors and to accommodate the needs of users along the corridor and the needs of multimodal and peak-hour travelers. The project is also consistent with Public Facilities Element Objective 5 by continuing to implement capital improvements which will maintain or rehabilitate infrastructure.

HISTORY: This project was created and fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Rose Bowl Drive Slope Protection

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
NEW		Rose Bowl Drive Slope Protection					
		Rose Bowl EIR/Mitigation	60,747	0	60,747	0	0
		Street Occupation Rental Fees	139,253	0	139,253	0	0
		Total	200,000	0	200,000	0	0

DESCRIPTION: This project provides for remedial repairs to the slope located adjacent to the rear of 1175 North Arroyo Boulevard, and will include the installation of rock-fall protection netting on the face of the slope and a retaining wall at the bottom of the slope. The new wall will have an arroyo-stone-facing similar to the existing walls along Rose Bowl Drive.

JUSTIFICATION: A geotechnical study prepared in 2007 indicates that slope deterioration mitigation can improve the long-term protection for this area.

SCHEDULE: This project will be designed and construction will begin in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Objective 5 of the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety. The project is also consistent with Mobility Element Policy 1.23 by promoting continuous improvement in addressing safety features in the design and delivery of all ongoing transportation services (maintenance of public streets and roadways).

SPECIAL CONSIDERATION: The scope of work for this project was determined by a geotechnical investigation by Earth Systems Southern California, Consulting Engineering and Geologists.

HISTORY: This project was created and fully funded in FY 2009.