

Agenda Report

February 27, 2012

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Department of Public Works

SUBJECT: APPROVAL OF A JOURNAL VOUCHER AMENDING PROJECTS IN THE FISCAL YEAR 2012 CAPITAL IMPROVEMENT PROGRAM AND OPERATING BUDGET

RECOMMENDATION:

It is recommended that the City Council:

1. Amend the Fiscal Year 2012 Capital Improvement Program Budget to modify the scope of three existing projects and separate them into eight new projects as detailed in the body of this report;
2. Approve a journal voucher with a net increase of \$1,113,039 amending 39 projects in the Fiscal Year 2012 Capital Improvement Program Budget as detailed in the Fiscal Impact section and Attachment A of this report; and
3. Approve a journal voucher amending the Fiscal Year 2012 Operating Budget as detailed in the Fiscal Impact section of this report.

EXECUTIVE SUMMARY:

Routinely each fiscal year, Capital Improvement Program (CIP) budget amendments are presented to the City Council for approval. This report details these changes to the Fiscal Year 2012 CIP and one Operating Budget program as follows: Modify three existing CIP project scopes and separate them into eight individual projects; amend 32 existing CIP projects budgets as detailed on Attachment A; and amend the Department of Transportation's Operating Budget to inappropriate funds previously appropriated to the CIP.

BACKGROUND:

As part of the process to update the Capital Improvement Program 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. In addition, this report details a proposed change to the Fiscal Year 2012 Operating Budget which is directly related to a CIP project. All budgetary changes are listed below and must be recognized through the City's journal voucher process to formalize the changes. The changes are detailed in Attachment A.

- 1. Traffic Light Synchronization Program (TLSP) (75710)** – Staff recommends dividing this project into six separate projects as described below. This project is funded by a Proposition 1B – Traffic Light Synchronization grant. The granting agency awarded the funding as six individual projects rather than one project as submitted by the City. This action will simplify grant tracking and reporting. See Attachments B1 – B6 for individual project sheets.

Old Project	Total Estimated Cost
Traffic Light Synchronization Program (75710)	\$865,000

New Projects	Total Estimated Cost
Traffic Light Synchronization Program- Hill Avenue	\$88,000
Traffic Light Synchronization Program- Orange Grove Blvd	\$239,000
Traffic Light Synchronization Program- Sierra Madre Blvd	\$143,000
Traffic Light Synchronization Program- California Blvd	\$80,000
Traffic Light Synchronization Program- Del Mar Blvd	\$176,000
Traffic Light Synchronization Program- Los Robles Ave	\$139,000
Total	\$865,000

- 2. Hahamongna – Implement Master Plan – Trail Development – Phases I and II (77507)** – Staff recommends dividing this project into two projects as described below. This action will simplify grant tracking and reporting. See Attachments C1 and C2 for individual project sheets.

Old Project	Total Estimated Cost
Hahamongna - Implement Master Plan - Trail Development - Phase I & II (77507)	\$1,092,905

New Projects	Total Estimated Cost
Hahamongna - Implement Master Plan - Trail Development (77507)	\$877,905
Hahamongna - Implement Master Plan - Eastside Neighborhood and JPL Connector Trail Improvements (New)	\$215,000
Total	\$1,092,905

- 3. Implement Master Plan – Hahamongna Watershed Park – Habitat Restoration (77508)** – Staff recommends dividing this project into two projects as described below. This action will simplify grant tracking and reporting. See Attachments D1 and D2 for individual project sheets.

Old Project	Total Estimated Cost
Implement Master Plan - Hahamongna Watershed Park - Habitat Restoration (77508)	\$620,000

New Projects	Total Estimated Cost
Implement Master Plan - Hahamongna Watershed Park - Habitat Restoration (77508)	\$520,000
Hahamongna - Implement Master Plan - Westside Perimeter Trail Improvements (North) (New)	\$100,000
Total	\$620,000

4. **Playhouse District Parking Structure (75065)** – Staff recommends unappropriating \$286,634 (or remaining amount of funding) in Pasadena Community Development Commission funds from this project. The State of California has eliminated local redevelopment agencies and this funding is no longer available. This project will be on-hold until additional funding is identified.
5. **Central Park – Implement Master Plan (78461)** – Staff recommends unappropriating \$1,000,000 in Pasadena Community Development Commission funds from this project. The State of California has eliminated local redevelopment agencies and this funding is no longer available. The loss of this funding will postpone remaining master plan elements until additional funding is identified.
6. **Villa Parke Community Center Boxing Ring and Gymnasium (78061)** – Staff recommends unappropriating \$250,000 in Pasadena Community Development Commission funds from this project and appropriating \$250,000 in General Fund – Designated Reserve to this project. The State of California has eliminated local redevelopment agencies and this funding is no longer available. This appropriation will allow this project, which is being funded with \$790,000 of private funds from the non-profit Pasadena Community Foundation, to continue on schedule.
7. **Pasadena Wayfinding System (75044)** – Staff recommends unappropriating \$78,885 in Pasadena Community Development Commission funds from this project. The State of California has eliminated local redevelopment agencies and this funding is no longer available. Replacement funding will be identified and appropriated as a part of the FY 2013 CIP budget.
8. **Pedestrian Safety Enhancements at Signalized Intersections (75047)** – Staff recommends recognizing and appropriating \$300 in Private Capital from a private citizen. The concerned citizen is donating this money to support the City's pedestrian safety efforts in the South Lake area.

- 9. Transportation System Improvements – Lake Avenue from Washington Blvd to California Blvd – Phase II (75035)** – Staff recommends recognizing and appropriating \$60,000 in Private Capital as a condition of development from the development at 621 E. Colorado Boulevard. The funds were collected to mitigate the project's impact on the Lake Avenue intersections.
- 10. Replacement of Medium Duty Transit Vehicles (75040)** – Staff recommends appropriating \$2,073,000 from Lease Purchase Agreement – 2011 to this project. On December 12, 2011, the City Council authorized the City to enter into this lease agreement for the purchase of 15 transit vehicles for use in the Pasadena Area Rapid Transit System (ARTS). This action appropriates these dollars to this project.
- 11. Preventive Maintenance – Bridges FY 2011 – 2015 (73902)** – Staff recommends appropriating \$80,000 in Gas Tax to this project. The Marengo Pedestrian bridge was repaired in FY 2012. The project scope was enlarged to include repairs of cracks discovered during construction that were not included in the original cost estimate. This work required additional concrete removal and replacement on the bridge deck.
- 12. Traffic Control and Monitoring System ITS (75019)** – Staff recommends appropriating \$168,886 in Commercial Development Fees to this project so it can be closed. Due to an administrative error, private capital was erroneously appropriated to this project. This appropriation will allow the project to be closed.
- 13. Miscellaneous Water System Improvement (1006), Recycled Water (1013), and Convert Chlorination Stations to Chloramines (1031)** - Staff recommends the following amendments to these projects:
 - a. Miscellaneous Water System Improvement (1006) project:**
Unappropriate \$100,000 in CIC Funding from this project. Work on this project during FY 2012 includes the construction of miscellaneous projects and equipment purchases. Sufficient funds remain in this project for the completion of scheduled work.
 - b. Recycled Water (1013) project:** Unappropriate \$400,000 in Water Bond funds from this project. Work on this project during FY 2012 includes completing the design and coordinating the environmental documentation for Phase I. Sufficient funds remain in this project for the completion of scheduled work.
 - c. Convert Chlorination Stations to Chloramines (1031) project:**
Appropriate \$500,000 in CIC Funding to this project. Due to the use of the ammonia system, additional code compliance and safety work is required by the Fire Department for the Monk Hill Chloramination Facility after the Monk Hill Treatment Plant project was completed. This added work was not included in the Adopted FY 2012 CIP budget. This

appropriation will move this from the future projects section to the current workplan.

14. New Well Projects (Conjunctive Use) (1021) and Reservoir Improvements (1037) – Staff recommends the following amendments to these projects:

- a. **New Well Projects (Conjunctive Use) (1021) project:** Unappropriate \$710,000 CIC Funding from this project. Remaining funds are adequate for any future work scheduled under this project.
- b. **Reservoir Improvements (1037) project:** Appropriate \$710,000 in CIC Funding to this project. The additional appropriation is necessary for the award of the contract for the completion of the seismic upgrades to Sheldon Reservoir #1 and #2. After bids for the entire project came in below staff's estimate, the project start date was moved from FY 2013 to FY 2012. This project is recognized as being a critical component of water storage and supply to customers in Northwest Pasadena.

15. Devil's Gate Tunnels (1043) and Water Integrated Resource Plan and Urban Water Management Plan (1069) - Staff recommends the following amendments to these projects:

- a. **Devil's Gate Tunnel (1043) project:** Unappropriate \$85,000 in Water Funds from this project due to project delay of construction of a channel crossing pipe support structure. The support structure may be added to a future workplan.
- b. **Water Integrated Resource Plan and Urban Water Management Plan (1069) project:** Appropriate \$85,000 in Water Funds to this project and add it back to the FY 2012 CIP budget. This project was erroneously removed from the CIP at the end of FY 2011. The additional appropriation is necessary to fund the efforts to develop a strategy for the WIRP implementation.

16. B-3 SCR Catalyst Replacement (3149), Power Production Facility Improvements (3180), and B-3 Renewals, Replacements, and Improvements (3148) – Staff recommends the following amendments to these projects:

- a. **B-3 SCR Catalyst Replacement (3149) project:** Unappropriate \$460,000 of Power Fund from this project due to the project's inactivity during the current fiscal year. Replacement of the SCR catalyst can be safely delayed based on the result of the Relative Accuracy Testing Audit.
- b. **Power Production Facility Improvements (3180) project:** Unappropriate \$115,000 of Power Fund from this project, deferring low priority work on the maintenance shop and storage upgrade.

- c. **B-3 Renewals, Replacements, and Improvements (3148) project:** Appropriate \$575,000 of Power Fund to this project. The additional appropriation is needed for the completion of the Unit B-3 major inspection and repair work, which is more extensive than anticipated due to unforeseen work that was discovered during inspection, the difficulty during the unit's disassembly, and the impact of the November 30/December 1, 2011 windstorm.

17.4 kV Distribution System Conversion (3191) and Distribution Capacity and Reliability Sustaining Program (3161) – Staff recommends the following amendments to these projects:

- a. **4 kV Distribution System Conversion (3191) project:** Unappropriate \$750,000 of Power Fund from this project due to the shifting of project priorities after the recent windstorm. Remaining funds are adequate for the completion of scheduled work this year.
- b. **Distribution Capacity and Reliability Sustaining Program (3161) project:** Appropriate \$750,000 of Power Fund to this project. This project provides for replacement of electrical equipment such as transformers, cable and switches and for line upgrades and reliability improvements. Additional expenditures are required due to damage to the distribution system during the recent windstorm.

18. Replacement and Upgrade of Electrical Equipment and Facilities (3185) and Distribution System Expansion (3002) - Staff recommends the following amendments to these projects:

- c. **Replacement and Upgrade of Electrical Equipment and Facilities (3185) project:** Unappropriate \$500,000 of Power Fund from this project due to its lower priority. Remaining funds are adequate for the completion of scheduled work this year.
- d. **Distribution System Expansion (3002) project:** Appropriate \$500,000 of Power Fund to this project. This project provides for the construction of substructures required to expand the electric distribution system. PWP is splitting the cross-town 34 kV lines to increase system reliability and is beginning an upgrade of the Hastings substation. System expansion is needed for both these projects. The additional funds will allow construction of required conduit and vault systems.

19. Water and Power Warehouse Modernization (1056) and Water and Power Warehouse Modernization (3175) – Staff recommends the following amendments to these projects:

- a. **Water and Power Warehouse Modernization (1056) project:** Unappropriate \$500,000 of the Water Fund to reflect the project cost allocation between the Water Fund and Power Fund.

- b. **Water and Power Warehouse Modernization (3175) project:**
Appropriate \$500,000 of the Power Fund to this project to reflect the project cost allocation between the Water Fund and Power Fund.

- 20. Brookside Park – Replacement of Walkways (77367)** – Staff recommends appropriating \$38,155 in Residential Impact Fee Interest to close this project. Additional work was added to the scope of this project to improve the accessibility of walkways to Reece’s Retreat playground and the adjacent restroom.
- 21. Brookside Park – Jackie Robinson Baseball Stadium Improvements (77562)** – Staff recommends appropriating \$25,000 in Residential Impact Fees (Arroyo) to this project. This funding will repair the scoreboard that was damaged by the November 31/December 1, 2011 windstorm.
- 22. Vina Vieja Park – Implement Master Plan (78289)** – Staff recommends appropriating \$3,540 in Residential Impact Fee Interest to close this project. This \$2,074,147 project was completed within budget; however, not all of the private capital pledged to the project was received. This appropriation will allow this project, which was completed in FY 2007, to be closed administratively.
- 23. Washington Park – Implement Master Plan (78529)** – Staff recommends appropriating \$29,677 in Residential Impact Fee Interest to this project. The cost of constructing the drainage swale and repairing the chain link fences was higher than originally anticipated due to unforeseen safety conditions during construction.
- 24. Department of Transportation – Amend Operating Budget** – Staff recommends unappropriating \$573,820 in Metro Grant and \$7,094 in the Public Benefit Program Fund from Operating Budget account number 8114-101-772100. These funds were erroneously appropriated to the Transportation Department’s Operating Budget on a December 12, 2011 City Council agenda report. The funds had already been appropriated to the FY 2012 CIP project *Zero Emission Vehicle Charging Stations (75045)*, and the work will be done as part of the CIP process. This correction will eliminate the “double” appropriation of these funds.

COUNCIL POLICY CONSIDERATION:

All of the above projects and actions address the City Council’s goals to “Maintain fiscal responsibility and stability” and “Improve, maintain, and enhance public facilities and infrastructure.” Also, all of the projects have been found consistent with the General Plan.

ENVIRONMENTAL ANALYSIS:

As work for each project moves through the City’s approval process, the appropriate environmental analysis will be conducted and brought to the City Council.

FISCAL IMPACT:

The net cost of this action to the CIP budget will be \$1,113,039 which will be funded from the sources listed below.

Commercial Development Fees	\$168,886
Gas Tax	\$80,000
General Fund - Designated Reserve	\$250,000
Lease Purchase Agreement - 2011	\$2,073,000
Pasadena Community Development Commission	(1,615,519)
Private Capital	\$60,300
Residential Impact Fees	\$96,372
CIC Funding	\$400,000
Power Fund	\$500,000
Water Bond	(\$400,000)
Water Fund	(\$500,000)
Total Fiscal Impact	\$1,113,039

In addition, Operating Budget account number 8114-101-772100 will decrease by \$580,914, unappropriating \$573,820 Metro Grant and \$7,094 Public Benefit Program Funds. Attachment A shows the detail changes to each CIP project.

Respectfully submitted,



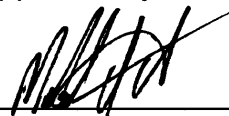
SIOBHAN FOSTER
Public Works Director

Prepared by:



Phyllis Hollowell
Management Analyst V

Approved by:



MICHAEL J. BECK
City Manager

Attachment A

Project/Fund Source		Appropriations Through FY 2012	Changes	Revised Appropriation
1a	Traffic Light Synchronization Program- Hill Avenue (75710)			
	Gas Tax	72,000	(50,000)	22,000
	Private Capital - Sares Regis	116,000	(116,000)	0
	Proposition 1B - Traffic Light Synchronization Grant	677,000	(611,000)	66,000
	Total	865,000	(777,000)	88,000
1b	Traffic Light Synchronization Program- Orange Grove Blvd (New)			
	Gas Tax	0	4,000	4,000
	Private Capital - Sares Regis	0	47,000	47,000
	Proposition 1B - Traffic Light Synchronization Grant	0	188,000	188,000
	Total	0	239,000	239,000
1c	Traffic Light Synchronization Program- Sierra Madre Blvd (New)			
	Gas Tax	0	33,000	33,000
	Proposition 1B - Traffic Light Synchronization Grant	0	110,000	110,000
	Total	0	143,000	143,000
1d	Traffic Light Synchronization Program- California Blvd (New)			
	Gas Tax	0	4,000	4,000
	Private Capital - Sares Regis	0	8,000	8,000
	Proposition 1B - Traffic Light Synchronization Grant	0	68,000	68,000
	Total	0	80,000	80,000
1e	Traffic Light Synchronization Program- Del Mar Blvd (New)			
	Gas Tax	0	4,000	4,000
	Private Capital - Sares Regis	0	34,000	34,000
	Proposition 1B - Traffic Light Synchronization Grant	0	138,000	138,000
	Total	0	176,000	176,000
1f	Traffic Light Synchronization Program- Los Robles Ave (New)			
	Gas Tax	0	5,000	5,000
	Private Capital - Sares Regis	0	27,000	27,000
	Proposition 1B - Traffic Light Synchronization Grant	0	107,000	107,000
	Total	0	139,000	139,000
2a	Hahamongna - Implement Master Plan - Trail Development (77507)			
	Recreational Trails Grant	175,000	(175,000)	0
	Residential Impact Fees	40,000	(40,000)	0
	Total	215,000	(215,000)	0
2b	Hahamongna - Implement Master Plan - Eastside neighborhood and JPL Connector Trail Improvements (New)			
	Recreational Trails Grant	0	175,000	175,000
	Residential Impact Fees	0	40,000	40,000
	Total	0	215,000	215,000
3a	Implement Master Plan - Hahamongna Watershed Park - Habitat Restoration (77508)			
	State Environmental Enhancement Mitigation Grant 2010	100,000	(100,000)	0
	Total	100,000	(100,000)	0
3b	Hahamongna - Implement Master Plan - Westside Perimeter Trail Improvements (North) (New)			
	State Environmental Enhancement Mitigation Grant 2010	0	100,000	100,000
	Total	0	100,000	100,000
4	Playhouse District Parking Structure (75065)			
	Pasadena Community Development Commission	400,000	(286,634)	113,366
	Total	400,000	(286,634)	113,366
5	Central Park - Implement Master Plan (78461)			
	Pasadena Community Development Commission	1,000,000	(1,000,000)	0
	Total	1,000,000	(1,000,000)	0
6	Villa Park community Center Boxing Ring and Gymnasium (78061)			
	Pasadena Community Development Commission	250,000	(250,000)	0
	General Fund - Designated Reserves	0	250,000	250,000
	Total	0	0	250,000
7	Pasadena Wayfinding System (75044)			
	Pasadena Community Development Commission	78,885	(78,885)	0
	Total	78,885	(78,885)	0
8	Pedestrian Safety Enhancements at Signalized Intersections (75047)			
	Private Capital - N. Turner	0	300	300
	Total	0	300	300

Attachment A

Project/Fund Source		Appropriations Through FY 2012	Changes	Revised Appropriation
9	Transportation System Improvement - Lake Avenue from Washington Blvd to California Blvd - Phase II (75035)			
	Private Capital - 621 E. Colorado Blvd	0	60,000	60,000
	Total	0	60,000	60,000
10	Replacement of Medium Duty Vehicles (75040)			
	Lease Purchase Agreement - 2011	0	2,073,000	2,073,000
	Total	0	2,073,000	2,073,000
11	Preventive Maintenance - Bridges FY 2011 - 2015 (73902)			
	Gas Tax	200,000	80,000	280,000
	Total	200,000	80,000	280,000
12	Traffic Control and Monitoring System - ITS (75019)			
	Commercial Development Fees	0	168,886	168,886
	Total	0	168,886	168,886
13a	Miscellaneous Water System Improvements (1006)			
	CIC Funding	563,397	(100,000)	463,397
	Total	563,397	(100,000)	463,397
13b	Recycled Water (1013)			
	Water Bond	14,066,024	(400,000)	13,666,024
	Total	14,066,024	(400,000)	13,666,024
13c	Convert Chlorination Stations to Chloramines (1031)			
	CIC Funding	254,689	500,000	754,689
	Total	254,689	500,000	754,689
14a	New Well Projects (Conjunctive Use) (1021)			
	CIC Funding	1,985,880	(710,000)	1,275,880
	Total	1,985,880	(710,000)	1,275,880
14b	Reservoir Improvements (1037)			
	CIC Funding	1,739,568	710,000	2,449,568
	Water Bond	300,000	-	300,000
	Total	2,039,568	710,000	2,749,568
15a	Devil's Gate Tunnels (1043)			
	Water Fund	346,811	(85,000)	261,811
	Total	346,811	(85,000)	261,811
15b	Water Integrated Resource Plan and Urban Water Management Plan (1069)			
	Water Fund	(7,495)	85,000	77,505
	Total	(7,495)	85,000	77,505
16a	B-3 SRC Catalyst Replacement (3149)			
	Power Fund	460,000	(460,000)	0
	Total	460,000	(460,000)	0
16b	Power Production Facility Improvements (3180)			
	Power Fund	1,005,046	(115,000)	890,046
	Total	1,005,046	(115,000)	890,046
16c	B-3 Renewals, Replacements, and Improvements (3148)			
	Power Fund	1,640,630	575,000	2,215,630
	Total	1,640,630	575,000	2,215,630
17a	4 kV System Conversion (3191)			
	Power Fund	4,165,067	(750,000)	3,415,067
	Total	4,165,067	(750,000)	3,415,067
17b	Distribution Capacity and Reliability Sustaining Program (3161)			
	Power Fund	3,897,690	750,000	4,647,690
	Total	3,897,690	750,000	4,647,690
18a	Replacement and Upgrade of Electrical Equipment and Facilities (3185)			
	Power Fund	3,528,718	(500,000)	3,028,718
	Total	3,528,718	(500,000)	3,028,718
18b	Distribution System Expansion (3002)			
	Power Fund	668,657	500,000	1,168,657
	Total	668,657	500,000	1,168,657
19a	Water and Power Warehouse Modernization (1056)			
	Water Fund	2,729,218	(500,000)	2,229,218
	Total	2,729,218	(500,000)	2,229,218
19b	Water and Power Warehouse Modernization (3175)			
	Power Fund	(42,889)	500,000	457,111
	Total	(42,889)	500,000	457,111
20	Brookside Park - Replacement of Walkways (77367)			
	Residential Impact Fee (Interest)	100,000	38,155	138,155
	Total	100,000	38,155	138,155

Attachment A

	Project/Fund Source	Appropriations Through FY 2012	Changes	Revised Appropriation
21	Brookside Park - Jackie Robinson Baseball Stadium Improvements (77562)			
	Residential Impact Fee (Arroyo)	147,478	25,000	172,478
	Total	147,478	25,000	172,478
22	Vina Vieja Park - Implement Master Plan (78289)			
	Residential Impact Fee (Interest)	651,795	3,540	655,335
	Total	651,795	3,540	655,335
23	Washington Park - Implement Master Plan (78529)			
	Residential Impact Fee (Interest)	594,000	29,677	623,677
	Total	594,000	29,677	623,677
Net Change to Capital Budget		1,113,039		

FY 2013 - 2017 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Light Synchronization Program - Hill Ave.
 75710

Priority Project No. Description

75710 Traffic Light Synchronization Program - Hill Ave.

	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
Gas Tax	22,000	22,000	0	0	0	0	0
Proposition 1B - Traffic Light Synchronization Grant	66,000	66,000	0	0	0	0	0
Total	88,000	88,000	0	0	0	0	0

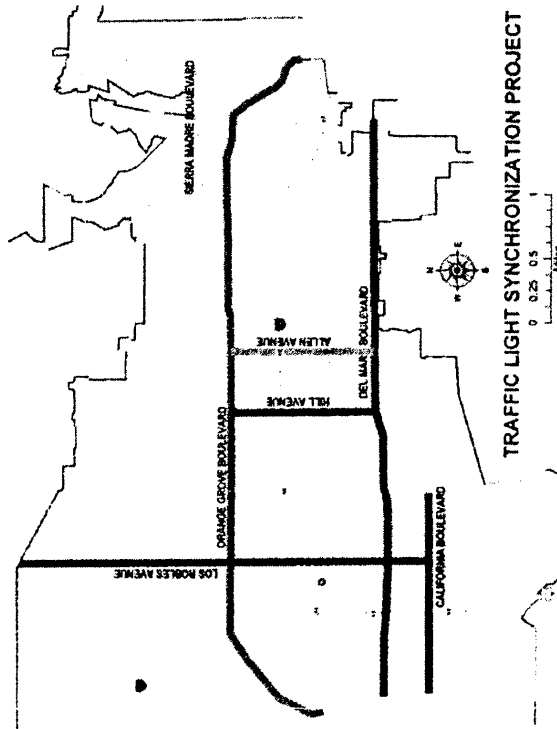
DESCRIPTION: This project provides for signal synchronization and transportation management improvements along Hill Avenue from Del Mar Boulevard to Orange Grove Boulevard. The scope of work will provide analysis of signal timing at all intersections within the corridor and install technology-based traffic management tools. Upgrades will include analysis, modification, and/or installation of new signal timing, as well as the installation of a traffic management video surveillance system. Anticipated benefits and results are enhanced traffic signal operation efficiencies and addition of proactive traffic management operations capabilities from the City's Transportation Management Center (TMC).

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: Construction began in FY 2012 and will be completed in FY 2013.

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. The project was originally part of the Traffic Light Synchronization Program (75710) and separated into six individual projects in FY 2012.



TRAFFIC LIGHT SYNCHRONIZATION PROJECT

FY 2013 - 2017 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Light Synchronization Program - Orange Grove Blvd.

Priority Project No. Description	Total Estimated Costs	Total Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
Gas Tax	4,000	4,000	0	0	0	0	0
Private Capital - Sares Regis	47,000	47,000	0	0	0	0	0
Proposition 1B - Traffic Light Synchronization Grant	188,000	188,000	0	0	0	0	0
Total	239,000	239,000	0	0	0	0	0

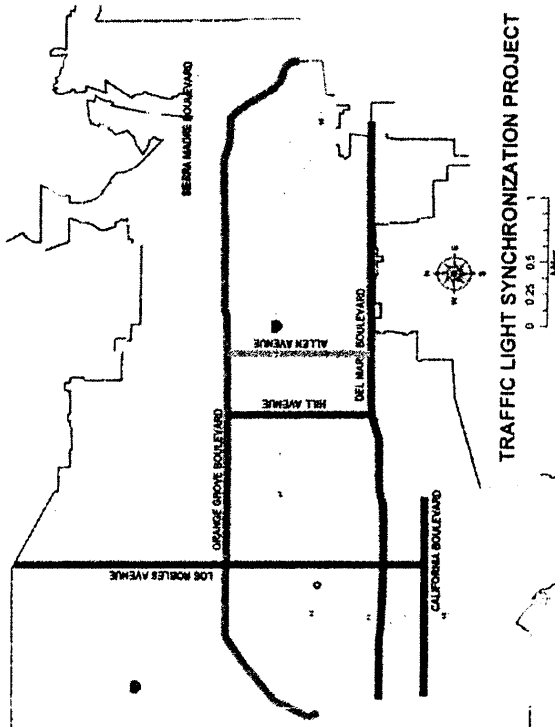
DESCRIPTION: This project provides for signal synchronization and transportation management improvements along Orange Grove Boulevard from Colorado Boulevard to Foothill Boulevard. The scope of work will provide analysis of signal timing at all intersections within the corridor and install technology-based traffic management tools. Upgrades will include analysis, modification, and/or installation of new signal timing, as well as the installation of a traffic management video surveillance system. Anticipated benefits and results are enhanced traffic signal operation efficiencies and addition of proactive traffic management operations capabilities from the City's Transportation Management Center (TMC).

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: Construction began in FY 2012 and will be completed in FY 2013.

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. The project was originally part of the Traffic Light Synchronization Program (75710) and separated into this individual project in FY 2012.



TRAFFIC LIGHT SYNCHRONIZATION PROJECT

Responsible Department:
 Transportation Department

FY 2013 - 2017 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Light Synchronization Program - Sierra Madre Blvd.

Priority	Project No. Description	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
	Gas Tax	33,000	33,000	0	0	0	0	0
	Proposition 1B - Traffic Light Synchronization Grant	110,000	110,000	0	0	0	0	0
	Total	143,000	143,000	0	0	0	0	0

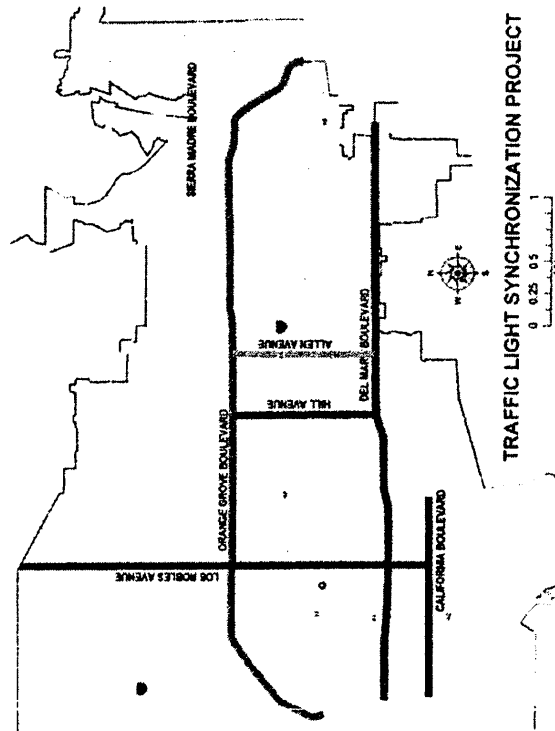
DESCRIPTION: This project provides for signal synchronization and transportation management improvements along Sierra Madre Boulevard from Del Mar Boulevard to Michillinda Avenue. The scope of work will provide analysis of signal timing at all intersections within the corridor and install technology-based traffic management tools. Upgrades will include analysis, modification, and/or installation of new signal timing, as well as the installation of a traffic management video surveillance system. Anticipated benefits and results are enhanced traffic signal operation efficiencies and addition of proactive traffic management operations capabilities from the City's Transportation Management Center (TMC).

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: Construction began in FY 2012 and will be completed in FY 2013.

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. The project was originally part of the Traffic Light Synchronization Program (75710) and separated into this individual project in FY 2012.



TRAFFIC LIGHT SYNCHRONIZATION PROJECT

Responsible Department:
 Transportation Department

FY 2013 - 2017 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Light Synchronization Program - California Blvd.

Priority	Project No. Description	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
	Traffic Light Synchronization Program - California Blvd.							
	Gas Tax	4,000	4,000	0	0	0	0	0
	Private Capital - Sares Regis	8,000	8,000	0	0	0	0	0
	Proposition 1B - Traffic Light Synchronization Grant	68,000	68,000	0	0	0	0	0
	Total	80,000	80,000	0	0	0	0	0

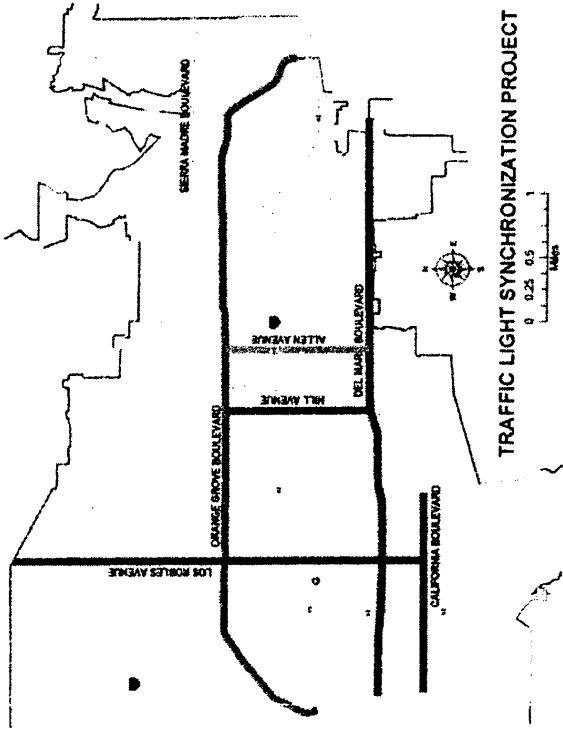
DESCRIPTION: This project provides for signal synchronization and transportation management improvements along California Boulevard between Pasadena Avenue to Lake Avenue. The scope of work will provide analysis of signal timing at all intersections within the corridor and install technology-based traffic management tools. Upgrades will include analysis, modification, and/or installation of new signal timing, as well as the installation of a traffic management video surveillance system. Anticipated benefits and results are enhanced traffic signal operation efficiencies and addition of proactive traffic management operations capabilities from the City's Transportation Management Center (TMC).

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: Construction began in FY 2012 and will be completed in FY 2013.

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. The project was originally part of the Traffic Light Synchronization Program (75710) and separated into this individual project in FY 2012.



Responsible Department:
 Transportation Department

FY 2013 - 2017 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Light Synchronization Program - Del Mar Blvd.

Priority	Project No. Description	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
	Traffic Light Synchronization Program - Del Mar Blvd.							
	Gas Tax	4,000	4,000	0	0	0	0	0
	Private Capital - Sares Regis	34,000	34,000	0	0	0	0	0
	Proposition 1B - Traffic Light Synchronization Grant	138,000	138,000	0	0	0	0	0
	Total	176,000	176,000	0	0	0	0	0

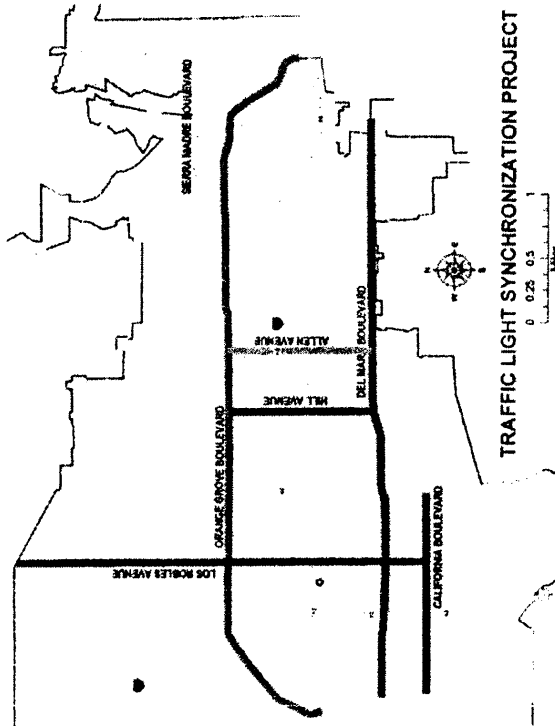
DESCRIPTION: This project provides for signal synchronization and transportation management improvements along Del Mar Boulevard from Orange Grove Boulevard to East City Limits. The scope of work will provide analysis of signal timing at all intersections within the corridor and install technology-based traffic management tools. Upgrades will include analysis, modification, and/or installation of new signal timing, as well as the installation of a traffic management video surveillance system. Anticipated benefits and results are enhanced traffic signal operation efficiencies and addition of proactive traffic management operations capabilities from the City's Transportation Management Center (TMC).

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: Construction began in FY 2012 and will be completed in FY 2013.

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. The project was originally part of the Traffic Light Synchronization Program (75710) and separated into this individual project in FY 2012.



FY 2013 - 2017 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Light Synchronization Program - Los Robles

Priority	Project No. Description	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
	Gas Tax	5,000	5,000	0	0	0	0	0
	Private Capital - Sares Regis	27,000	27,000	0	0	0	0	0
	Proposition 1B - Traffic Light Synchronization Grant	107,000	107,000	0	0	0	0	0
	Total	139,000	139,000	0	0	0	0	0

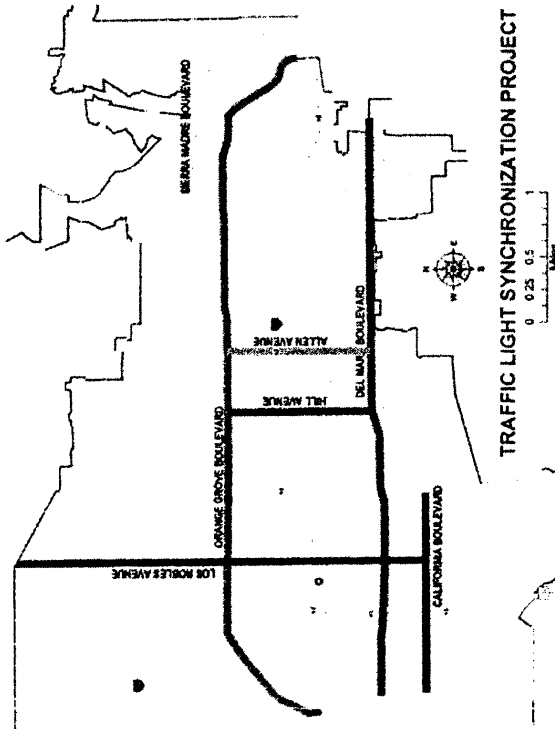
DESCRIPTION: This project provides for signal synchronization and transportation management improvements along Los Robles Boulevard from California Boulevard to the North City Limits. The scope of work will provide analysis of signal timing at all intersections within the corridor and install technology-based traffic management tools. Upgrades will include analysis, modification, and/or installation of new signal timing, as well as the installation of a traffic management video surveillance system. Anticipated benefits and results are enhanced traffic signal operation efficiencies and addition of proactive traffic management operations capabilities from the City's Transportation Management Center (TMC).

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: Construction began in FY 2012 and will be completed in FY 2013.

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. The project was originally part of the Traffic Light Synchronization Program (75710) and separated into this individual project in FY 2012.



TRAFFIC LIGHT SYNCHRONIZATION PROJECT

Responsible Department:
 Transportation Department

FY 2013 - 2017 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Hahamongna - Implement Master Plan - Trail Development
 77507

Priority	Project No. Description	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
	Hahamongna - Implement Master Plan - Trail Development							
	Federal Emergency Management Agency Proposition 50 (2007)	8,465	8,465	0	0	0	0	0
	Proposition A (Parks) 1992	789,440	789,440	0	0	0	0	0
	Total	80,000	80,000	0	0	0	0	0
		877,905	877,905	0	0	0	0	0

DESCRIPTION: This project provides for trail improvements to the Westside Perimeter Trail. Perimeter trail improvements include changing the elevation of the Westside Perimeter trail to above the level of frequent inundation. This project has increased in acreage and will accomplish additional master plan components, such as habitat restoration and storm drain improvements.

JUSTIFICATION: This project was adopted as part of the Hahamongna Watershed Park Master Plan. This project will provide for a safer trail access in the west side of the park area.

SCHEDULE: The environmental compliance and coordination with Los Angeles County and other regulatory agencies and final design will be completed in FY 2013.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Policy 9.2 of the General Plan by implementing the Hahamongna Watershed Park Plan and 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. It is also consistent with Land Use Policy 19.3 by promoting walking within the City.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project was created, initially funded in FY 2005, and fully funded in FY 2009. In FY 2006, improvements to the West Rim Trail were completed and Westside Perimeter Trail improvements were conceptually designed. In FY 2012, the Eastside Neighborhood and JPL Connector Trail improvements were removed from this project scope and created a new project.



Hahamongna Watershed Park - 2024 Oak Grove Dr.

Responsible Department:
 Public Works Department

FY 2013 - 2017 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Hahamongna - Implement Master Plan - Eastside Neighborhood and JPL Connector Trail Improvements

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
		Hahamongna - Implement Master Plan - Eastside Neighborhood and JPL Connector Trail Improvements	175,000	175,000	0	0	0	0	0
		Recreational Trails Grant Residential Impact Fee	40,000	40,000	0	0	0	0	0
		Total	215,000	215,000	0	0	0	0	0

Responsible Department:
Public Works Department

FY 2013 - 2017 Capital Improvement Program
Arroyo Projects - Hahamongna
Hahamongna - Implement Master Plan - Eastside Neighborhood and JPL Connector Trail Improvements

DESCRIPTION: This project provides for the following trail improvements to the Eastside Neighborhood and JPL Connector Trail:

1. Clearing, grubbing and demolition of various elements within the project site;
2. Development of water source to site;
3. Grading to re-establish trail elevation and appropriate direction of drainage flows;
4. Reconstruction of approximately 1,619 linear feet of trail;
5. Installation of site amenities including one drinking fountain and three signs;
6. Trailside landscaping; and
7. Repair of Gabrielino Trail storm drain.

JUSTIFICATION: This project was adopted as part of the Hahamongna Watershed Park Master Plan. This project will provide for a safer trail access in the west side of the park area.

SCHEDULE: Construction will begin in FY 2013.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Policy 9.2 of the General Plan by implementing the Hahamongna Watershed park Plan and 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. It is also consistent with Land Use Policy 19.3 by promoting walking within the City.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project was originally a part of the "Hahamongna - Implement Master Plan - Trail Development - Phase I and II (77507)" project. This project was separated in FY 2012 and is fully funded.

Responsible Department:
Public Works Department

FY 2013 - 2017 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Implement Master Plan - Hahamongna Watershed Park - Habitat Restoration
 77508

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
	77508	Implement Master Plan - Hahamongna Watershed Park - Habitat Restoration	400,000	400,000	0	0	0	0	0
		Proposition 12 - State Resources Agency Grant	20,000	20,000	0	0	0	0	0
		Proposition A (Parks) 1996 Unfunded	100,000	0	0	0	0	0	100,000
		Total	520,000	420,000	0	0	0	0	100,000

Responsible Department:
Public Works Department

FY 2013 - 2017 Capital Improvement Program
Arroyo Projects - Hahamongna
Implement Master Plan - Hahamongna Watershed Park - Habitat Restoration
77508

Hahamongna Watershed Park - 2024 Oak Grove Dr.



DESCRIPTION: This project provides for habitat restoration at Hahamongna Watershed Park. The project consists of the following:

- Oak Woodland habitat restoration associated with the improvements to the West Rim Trail and the new ramped trails connecting the West Rim Trail down to the Basin Perimeter Trail.
- Habitat restoration associated with the Equestrian Staging Area Improvements, Berkshire Creek Project.

JUSTIFICATION: This project was adopted as part of the Hahamongna Watershed Park Master Plan. The project will fulfill one of the Guiding Principles of the Arroyo Seco Master Plans by restoring the natural environment of the Arroyo Seco.

SCHEDULE: Environmental compliance, coordination with Los Angeles County and regulatory agencies, and design for the Berkshire Creek will be completed in FY 2013.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Policy 9.2 of the General Plan on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water conserving, and regionally appropriate landscaping.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2006. Phase I habitat restoration and environmental compliance was completed in FY 2007. The Westside Perimeter Trail improvements and associated funding (\$100,000) was removed from this project to create a separate project in FY 2012.

Responsible Department:
Public Works Department

FY 2013 - 2017 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Hahamongna - Implement Master Plan - Westside Perimeter Trail Improvements

Priority	Project No. Description	Total Estimated Costs	Appropriated Through FY 2012	Recommended FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017
	Hahamongna - Implement Master Plan - Westside Perimeter Trail Improvements	100,000	100,000	0	0	0	0	0
	State Environmental Enhancement Mitigation Grant 2010-11	100,000	100,000	0	0	0	0	0
	Total							

DESCRIPTION: This project provides for habitat restoration and trail improvements along the Westside Perimeter trail in Hahamongna from the northern limit of Sycamore Grove field to the northern limit of the Hahamongna Annex area.

JUSTIFICATION: This project was adopted as part of the Hahamongna Watershed Park Master Plan. The project will fulfill one of the Guiding Principles of the Arroyo Seco Master Plans by restoring the natural environment of the Arroyo Seco.

SCHEDULE: Environmental compliance, coordination with Los Angeles County and regulatory agencies, and design of this project will be completed in FY 2012. Construction will begin in FY 2013.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Policy 9.2 of the General Plan on the Arroyo Seco by planning and implementing restoration of the natural areas of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water conserving, and regionally appropriate landscaping.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project was originally part of the "Implement Master Plan - Hahamongna Watershed Park - Habitat Restoration (77508)" project. This project was separated in FY 2012 and is fully funded.

Responsible Department:
 Public Works Department