



OFFICE OF THE CITY MANAGER

May 17, 2000

TO: City Council

FROM: City Manager

RE: *FY 2001 – 2006 City Manager's Recommended Capital Improvement Program Budget Funding for Traffic Projects*


The funding set forth in the *FY 2001 – 2006 City Manager's Recommended Capital Improvement Program* budget for the **Traffic Control and Facilities** section continues on-going policy set by the City Council through past CIP budget cycles. For FY 2001, staff recommends appropriating \$100,000 to the "Southwest Traffic Implementation" project. This project began in FY 1995 and is a ten-year traffic management plan to prevent the degradation of the circulation system in southwest Pasadena caused by through traffic. The plan also seeks to protect residential neighborhoods by controlling traffic growth, de-emphasizing certain residential streets, and directing traffic to identified mobility corridors. Traffic control strategies employed through this project include chokers, speed humps, pavement markings, signs, signal upgrades, and signal system improvements.

There are four other projects in the **Traffic Control and Facilities** section that also recommend funding in FY 2001 to projects located in southwest Pasadena (see chart below).

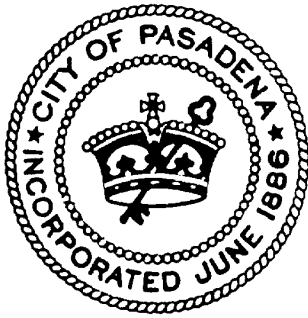
Project	Recommended FY 2001 Appropriation	Funding Source
Transportation System Improvements – Lake Ave.	\$ 810,000	Regional Federal Surface Transportation Program
710 Interim Traffic Improvements on S. Fair Oaks Ave. - Intelligent Transportation System	1,300,000	Regional Federal Surface Transportation Program
710 Interim Traffic Improvements on S. Fair Oaks Ave. – California/Fair Oaks Intersection Improvements	500,000	Regional Federal Surface Transportation Program
Paseo Colorado Street and Traffic Mitigations	2,000,000	Private Capital

In addition to these four projects, one project approved in the FY 2000 CIP is in the southwest area and one is due to be added to the FY 2002 CIP. These are both to be funded with sales tax revenue from the Forest City development on South Lake Ave. and have a total estimated cost of \$200,000.

These projects all come with restricted funding sources or result from the settlement of litigation previously approved by the City. The Regional Federal Surface Transportation Program funding is project-specific and must meet certain criteria before funding is approved. The private capital is funding that will be paid by the developers of Paseo Colorado to mitigate traffic impacts that will be created by the development. Finally, while sales tax revenue is not restricted, the City has committed that it will use \$200,000 on traffic projects that result from the Forest City development.



CYNTHIA J. KURTZ  
City Manager



# Agenda Report

**TO:** City Council

May 22, 2000

**THROUGH:** Finance Committee

**FROM:** City Manager

**SUBJECT:** Adoption of the FY 2001 - 2006 Capital Improvement Program Budget

## RECOMMENDATION

It is recommended that the City Council:

1. Adopt by resolution the FY 2001 - 2006 Capital Improvement Program as detailed in Attachments I, II, and III of this report; and
2. Approve a journal voucher recognizing \$396,442 from the Bank of America lawsuit and authorize it to be deposited in the Charter Capital Reserve to be used for the match for library capital improvements made under Proposition 14 and multi-purpose athletic fields.

## BACKGROUND

On December 13, 1999 a public participation hearing was held to begin the FY 2001 budget preparation cycle for the Capital Improvement Program (CIP). This hearing invites the public to comment on the process used to prepare the City's capital improvement projects. The *City Manager's Recommended FY 2001 - 2006 CIP* was submitted to the Finance Committee for review and recommendation for approval to the City Council on May 8, 2000. Also, on May 8, 2000, a public hearing on the *FY 2001 - 2006 Recommended CIP* budget was opened to allow members of the public to comment on the content of the budget. Concurrently, copies of the *Recommended CIP* were placed in all public libraries.

The "Parks and Landscaping", "Arroyo Projects", "Water System" and "Rose Bowl Improvement" sections of the CIP are not included with this submission and will be presented separately at a later date. Staff is currently evaluating the method used to distribute Residential Development Fees. This fee is the City's only dedicated funding source for capital improvements in our parks. The "Parks and Landscaping" and the "Arroyo Projects" sections will be brought forward for adoption when the evaluation is complete. Water Division staff are not yet finished determining the full extent of the needs of our aged water system infrastructure. When the analysis is complete, the "Water System" portion of the CIP will be brought to the Council. Finally, Rose Bowl staff is still formulating their capital plan.

The City has been awarded \$538,759 from a lawsuit brought against Bank of America. Of this amount, \$396,442 will go to the General Fund and the remaining \$142,317 will be divided between the Community Development Commission and the Housing program. Staff recommends that the General Fund portion of this award be placed in the Charter Capital Reserve. This money will be used for the match required for library capital improvements made under Proposition 14 and for multi-purpose athletic fields. Any remaining funds will then go toward park capital projects. Staff will return to the Council to appropriate this funding to specific projects at a later date.

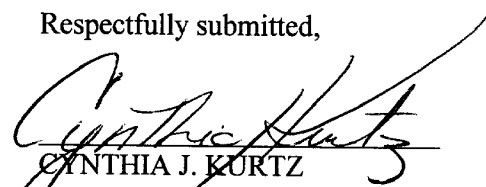
At their May 22, 2000 meeting, the Finance Committee completed its review of the CIP and recommended forwarding the *City Manager's Recommended FY 2001 - 2006 CIP* to the City Council for adoption. Attachments I and II detail items that have been discussed and incorporated into the CIP document. Attachment I is a Summary by Project Category showing the total dollars funded in the *Recommended FY 2001 - 2006 CIP*. Attachment II is a summary of each category showing recommended appropriations by project for FY 2001.

Attachment III contains the resolution and Exhibit B that sets the specific spending limits for each capital project for FY 2001. Adoption of this formal resolution will memorialize the *FY 2001 - 2006 Capital Improvement Program* budget. This process of adopting a formal resolution complies with City Ordinances.


#### **FISCAL IMPACT**

Recommended appropriations in the FY 2001 Capital Improvement Program total \$16,962,003. The Charter Capital Reserve will increase by \$396,442 from payment from the Bank of America lawsuit.

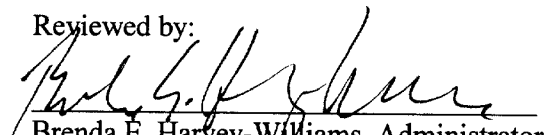
Respectfully submitted,

  
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