

# Agenda Report

**TO:** City Council

May 13, 2002

**THROUGH:** Finance Committee

**FROM:** City Manager

**SUBJECT:** Adoption of the FY 2003 - 2008 Capital Improvement Program Budget

## RECOMMENDATION

It is recommended that the City Council adopt by resolution the FY 2003 - 2008 Capital Improvement Program as amended by the Finance Committee and detailed in Attachments I and II of this report.

## COMMISSION RECOMMENDATIONS

The Recommended FY 2003 – 2008 Capital Improvement Program was presented to and received the support of the following commissions: Recreation and Parks, Transportation Advisory (TAC), Northwest, and Planning.

- A. Transportation Advisory Commission (TAC) - Approved the *Streets and Streetscape*, and *Traffic Control and Facilities* sections of the Recommended FY 2003 – 2008 CIP with two exceptions: the portion of the “Gold Line Light Rail Station Enhancements” project concerning the widening of Arroyo Boulevard at Del Mar Boulevard, and “Los Robles Avenue – Colorado Boulevard to Union Street” project. The TAC believes that street widening projects are inconsistent with the City’s position on transit mitigation measures contained in the General Plan.

In response to TAC’s concerns, staff reviewed the Mobility Element of the General Plan and found these projects in compliance with the objectives and policies in the General Plan. Although the General Plan discourages street widening projects, there are five specific locations recommended for widening in the plan. The “Los Robles Avenue – Colorado Boulevard to Union Street” is one of these five locations. Also, the plan recognizes that there may be special circumstances that may warrant street widening

especially along principal mobility corridors system. Arroyo Boulevard and Del Mar Boulevard are a part of the established principal mobility corridors – “the backbone of the transportation system in Pasadena.” In addition, Policy 22.4 – *Mitigation Measures under the Mobility Element* states that the city will “Adopt and implement mitigation measure as necessary to resolve significant existing traffic or other infrastructure capacity constraints.” The widening of Arroyo Boulevard at Del Mar Boulevard to provide a right turn lane is a mitigation measure in the “Environmental Impact Report for the Pasadena – Los Angeles Light Rail Transit Project”. Therefore, it is staff’s opinion that these projects are in compliance with the objectives and policies of the General Plan.

- B. Recreation and Parks Commission - Approved the *Parks and Landscaping* and the *Arroyo Projects* sections with one amendment. The commission recommends moving \$50,000 of Metropolitan Transit Authority (MTA) funds from the “Memorial Park – Implement Master Plan” project to the “Central Park – Walkway Lighting and Security Lighting System – Phase I” project.

Staff supports this amendment and concurs with the need to improve the walkways in Central Park. The walkway project in Memorial Park will be addressed with other funding.

- C. Northwest Commission – Supported staff’s recommendation.
- D. Planning Commission - Approved all new projects in the Recommended FY 2003 – 2008 CIP for General Plan consistency.

## **BACKGROUND**

On April 15, 2002, a public hearing on the Recommended FY 2003 – 2008 CIP budget was open. This public hearing has been continued each week until the CIP is adopted by the City Council. Concurrently, copies of the recommended appropriations for the Recommended FY 2003 – 2008 CIP were placed in all public libraries.

The Finance Committee began discussions of the Recommended FY 2003 – 2008 Capital Improvement Program budget on April 8, 2002 and continued these discussions on April 22<sup>nd</sup>, April 29<sup>th</sup>, May 6<sup>th</sup>, and May 13<sup>th</sup>. The Finance Committee has completed its review of the thirteen categories of the Capital Improvement Program and the budget is now ready for adoption by the City Council.

Attachments I details items that have been discussed by the Finance Committee and incorporated into the CIP document. Attachment I contains a summary of each project category showing the total dollars funded in the Recommended FY 2003 – 2008 CIP and a summary of each category showing recommended appropriations by project for FY 2003. The following adjustments in the printed Recommended FY 2002 – 2006 CIP, have been made and are included in Attachment I.

1. **Linda Vista Hiking Trail** - At the April 22, 2002 meeting of the Finance Committee, the committee recommended removing the funding from the "Linda Vista Hiking Trails" project in the *Arroyo Projects* section of the Recommended FY 2003 – 2008 CIP.
2. **Old Pasadena Parking Structures Improvements and Old Pasadena Parking Structures Energy Efficiency Improvements** – Appropriations of \$325,000 and \$110,000 respectively were inadvertently recommended for FY 2003 for these two projects. Neither of the projects will have any funding recommended at this time.
3. **Gold Line - Light Rail Station Enhancements** – Total estimated project cost and appropriation for FY 2003 has been reduced from \$2,650,000 to \$1,850,000. The original total estimated project cost, included three station enhancements, Lake Avenue Station, Holly Street Station, and Del Mar Station Public Plaza Betterments, which are part of other projects (See Attachment I-A).
4. **Gold Line – Pedestrian Enhancements** – An incorrect appropriation of \$400,000 in MTA funds is being removed for FY 2003 (See Attachment I-B).
5. **Palisades Street – New Street Lights, Arroyo Boulevard to Forest Avenue** – This project's appropriation in Rose Bowl EIR – Mitigation Funds will be reduced from \$122,000 to \$67,678 for FY 2003 (See Attachment I-C).
6. **La Casita Retaining Wall** – The total estimated project cost was increased from \$60,000 to \$90,000. The scope of the project has been expanded to include the cost of repairing the masonry steps around the building. An additional appropriation of \$30,000 in Proposition A (Parks) funds has been added to this project (See Attachment I-D).
7. **Fair Oaks/Orange Grove Specific Plan – Transportation Issues** – This project has been added to the FY 2003 CIP without a total estimated project cost. Staff is in the process of preparing cost estimates for the various transportation related items. Estimates will be complete in the first quarter of FY 2003. At which time, they will be brought forward to the City Council for adoption. The remaining elements of the specific plan are in the conceptual stage. The planning process to develop the details of the streetscape plan will be done by the Planning and Development Department in the first quarter of FY 2003 (See Attachment I-E).
8. **Rose Bowl – Replace Tread in Removable Seat Area** – The total estimated project cost has decreased from \$90,000 to \$55,000. The scope of the project has changed from an automated seat removal system to a manual seat removal system. This was approved by the RBOC at their May 2, 2002 Board meeting (See Attachment I-F).
9. **Fire Protection System Improvements** – An appropriation of \$1,000,000 from the Water Fund has been added to this project for FY 2003. This is a reoccurring yearly appropriation that was inadvertently left out of the Recommended FY 2003 – 2008 CIP (See Attachment I-G).

9. **Fire Protection System Improvements** – An appropriation of \$1,000,000 from the Water Fund has been added to this project for FY 2003. This is a reoccurring yearly appropriation that was inadvertently left out of the Recommended FY 2003 – 2008 CIP (See Attachment I-G).
10. **Meters and Services** – An appropriation of \$400,000 from the Water Fund has been added to this project for FY 2003. This is a reoccurring yearly appropriation that was inadvertently left out of the Recommended FY 2003 – 2008 CIP (See Attachment I-H).
11. **Distribution Mains** - An appropriation of \$1,000,000 from the Water Fund has been added to this project for FY 2003. This is a reoccurring yearly appropriation that was inadvertently left out of the Recommended FY 2003 – 2008 CIP (See Attachment I-I).
12. **Cement Lining Program** - An appropriation of \$400,000 from the Water Fund has been added to this project for FY 2003. This is a reoccurring yearly appropriation that was inadvertently left out of the Recommended FY 2003 – 2008 CIP (See Attachment I-J).
13. **Miscellaneous Water System Improvements** - An appropriation of \$250,000 from the Water Fund has been added to this project for FY 2003. This is a reoccurring yearly appropriation that was inadvertently left out of the Recommended FY 2003 – 2008 CIP (See Attachment I-K).
14. **Citywide Street Restriping** – This project has been added to the FY 2003 CIP with a total estimated cost of \$167,000 to be fully funded with General Fund. The project will provide for the restriping of various arterial streets where the striping has faded or otherwise deteriorated. It includes the painting of center lines, lane lines, bike lane lines, etc. on approximately fifty miles of major arterial and arterial streets throughout the city. The new striping will be reflectorized for better visibility (See Attachment I-L).
15. **Development of a Multi-Purpose Sports Field at Sierra Madre Boulevard East of Washington** – This project has been added to the FY 2003 CIP with a total estimated project cost of \$900,000. The project will provide for the construction of a multi-purpose sports field, parking and a restroom on Sierra Madre Boulevard east of Washington on the flood control property owned by Los Angeles County. The project is currently unfunded (See Attachment I-M).
16. **Del Mar Station Public Plaza Betterments** – This project has been added to the FY 2003 CIP with a total estimated project cost of \$550,000. An appropriation of \$250,000 from the Prop A (Light Rail Reserves) has been added to this project for FY 2003. This project provides for the following betterments: upgrading the paving; upgrading three water features from plaster finish to ceramic tile; furniture in the plaza; and upgrade the size of trees planted throughout the plaza (See Attachment I-N).

17. **Central Park – Walkway Lighting and Security Lighting System – Phase I and Memorial Park – Implement Mater Plan** - Transfer \$50,000 of Metropolitan Transit Authority (MTA) funds from the “Memorial Park – Implement Master Plan” project to the “Central Park – Walkway Lighting and Security Lighting System – Phase I” project (See Attachment I-O and Attachment I-P). This will not change the total estimated project cost for either project.

Attachment II contains the resolution and Exhibit B which sets the specific spending limits for each capital project for FY 2003. Adoption of this formal resolution will memorialize the FY 2003 - 2008 Capital Improvement Program budget. This process of adopting a formal resolution complies with City Ordinances.

Attachment III contains a transmittal letter from the City Manager that highlights the FY 2003 – 2008 Capital Improvement Program budget.

#### **FISCAL IMPACT**

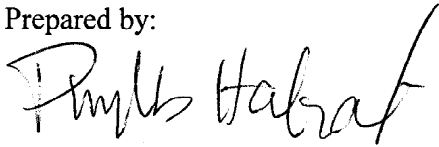
Total appropriations recommended in the FY 2003 Capital Improvement Program are \$48,565,982.

Respectfully submitted,



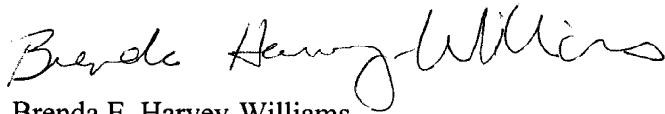
CYNTHIA J. KURTZ  
City Manager

Prepared by:



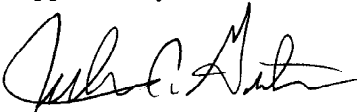
Phyllis Habrat, Management Analyst  
Finance and Management Services  
Public Works and Transportation

Reviewed by:



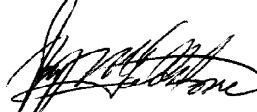
Brenda E. Harvey-Williams  
Finance and Management Services Administrator  
Public Works and Transportation

Approved by:



Julie A. Gutierrez, Acting Director  
Public Works and Transportation

Concurrence:



Jay M. Goldstone, Director of Finance