

# Agenda Report

**TO:** City Council **DATE:** October 28, 2002

**THROUGH:** Finance Committee

**FROM:** CITY MANAGER

**SUBJECT:** Amendments to the Fiscal Year 2003 Capital Improvement Program Budget and Addition of Three Full Time Equivalent Positions to the Department of Public Works.

## RECOMMENDATION

It is recommended that the City Council:

1. Approve a journal voucher amending two projects in the Fiscal Year 2003 Capital Improvement Program as detailed on Attachment A;
2. Amend the project description of the "Bikeway Improvements" project; and
3. Amend the Fiscal Year 2003 Operating Budget to add three Full Time Equivalent positions to the Engineering Division of the Department of Public Works, to be paid for with funding from various Capital Projects.

## BACKGROUND

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

1. **Raymond Avenue Trunk Sewer (76533)** – Staff recommends an appropriation of \$8,349 in Sewer Fund monies be appropriated to this project so that it may be closed. The project was completed in fiscal year 2002 and it provided for the closed-circuit television inspection and appropriate rehabilitation of the Raymond Avenue trunk sewer between Colorado Boulevard and the south city limits. Upon initial inspection of the pipe, the appraisal showed more extensive damage to the pipe than was anticipated. Also, due to the underground nature of the rehabilitation, large obstructions buried well beneath the surface presented difficulty in

completing the project as planned. Such discoveries caused delays in the completion of the project, and additional unforeseen expenses. The cost of this project totaled \$133,349, which is \$8,349 over budget.

2. **Gold Line Pedestrian Enhancements (75059)** – This project was created in fiscal year 2002 to provide for the installation of four-quadrant railroad crossing gates at three Gold Line at-grade crossings in Pasadena. The project budget is \$1,000,000, with \$900,000 coming from an MTA grant and the remaining \$100,000 from the City's Light Rail Reserve (Proposition A and C). To date, \$500,000 of the MTA grant and \$100,000 in Light Rail Reserves (Proposition A and C) has been appropriated to this project. The remaining \$400,000 of the MTA grant needs to be appropriated in fiscal year 2003.
3. **Bikeway Improvements (75328)** – Staff requests approval to modify the existing project description for this project to add more detail. The recommended changes will better define the scope of work and its schedule for completion. The new description and schedule are listed below.

**DESCRIPTION:** *In November 2000, the City Council adopted the Bicycle Master Plan for the City of Pasadena. This project targets bike lane development on various segments of city streets in order to create a well connected bikeway system. This project provides for planning, design, safety outreach and construction. The first phase of this project will create a backbone system of up to 24 miles by expanding the total mileage of Class II (bike lanes) and Class III (bike routes) citywide. The following street segments are included in the first phase of implementation:*

1. *Washington Blvd. - Altadena Drive to Lincoln Avenue*
2. *Orange Grove Blvd. - Sierra Madre Blvd. to Colorado Blvd.*
3. *Colorado Blvd. - Michillinda Ave. to Orange Grove Blvd.*
4. *Lake Ave. - North City Limits to south city Limit*
5. *Marengo Ave. - Orange Grove Blvd. to Del Mar Blvd.*
6. *Pasadena Ave. - Glenarm St. to south city limit*
7. *Altadena Dr. - New York Dr. to Foothill Blvd.*
8. *Sierra Madre Villa Ave./Madre St. - Sierra Madre Blvd. to Colorado Blvd.*
9. *New York Drive - Sierra Madre Blvd. to the north city limit*
10. *Paloma Street - Hill Avenue to Altadena Drive(Class II)*
11. *Paloma Street - Altadena Drive to Sierra Madre Villa (Class III only)*

**SCHEDULING:** *In fiscal year 2003, Class II bike lanes will be installed on New York Drive between Sierra Madre Blvd. and the north city limit, and Paloma Street between Hill Avenue and Altadena Drive. Also, Paloma Street between Altadena Drive and Sierra Madre Villa will be signed for a Class III bike route. Finally, the Pasadena Bikeway map will be updated and reprinted in fiscal year 2003.*

*The environmental study phase of segments 1 through 8 above, will begin in FY 2003 and the design phase will begin once the environmental impact report is approved. The construction phase will take place after the outreach, planning and design phases are completed. Construction of this project will be completed in fiscal year 2006.*

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4. **Engineering Division Request for Additional Full Time Equivalent (FTEs) Positions -** Staff requests the addition of a total of three FTEs to the Engineering Division to ensure CIP projects are completed on schedule. The types of positions requested are two limited term (5-year) positions consisting of one Principal Engineer and one Engineer, and one permanent Management Analyst III. The Engineers will ensure the high priority CIP projects such as the Gold Line projects, Rose Bowl Mitigations and 710 Freeway Mitigation Projects are completed on time and within budget. The Management Analyst III will provide analytical support (including scheduling and contract oversight) for the 710 Freeway Mitigation Projects. These projects are funded with federal dollars, which require extensive record keeping and reporting.


All of these positions will be funded with capital funds and the employees will charge their time to the appropriate capital projects. The annual cost of all of the positions is listed below.

| Position                                  | No. of FTEs | Cost    |
|---|-------------|---------|
| Principal Engineer (Limited Term 5 Years) | 1           | 112,764 |
| Engineer (Limited Term 5 Years)           | 1           | 99,371  |
| Management Analyst III                    | 1           | 81,166  |
| TOTAL                                     | 3           | 293,301 |

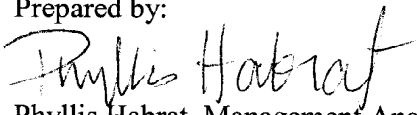
#### FISCAL IMPACT

The cumulative effect of these recommendations will increase the FY 2003 CIP budget by \$408,349 and the Operating Budget by 3 FTEs and \$293,301. The FTEs will charge to capital projects and have no impact on the General Fund.

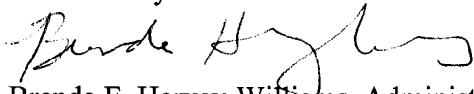
Respectfully submitted,

  
CYNTHIA J. KURTZ  
City Manager

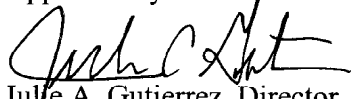
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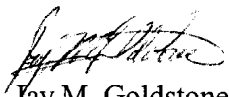
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Concurrence:

  
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