

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASADENA ADOPTING
THE FISCAL YEAR 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM BUDGET**

WHEREAS, the City Council of the City of Pasadena has received and reviewed the City Manager's recommendations for the Fiscal Year 2006 – 2010 Capital Improvement Program as amended by the Finance Committee; and

WHEREAS, pursuant to Section 903 of the City Charter, a notice of public hearing on the proposed FY 2006 – 2010 Capital Improvement Program Budget was published in the *Star News* on March 28, 2005 – April 8, 2005, and the public hearings thereon were held on April 11, April 18, April 25, May 2, May 9, and May 23, 2005.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Pasadena that:

Section 1. In conformance with Section 904 of the Charter of the City of Pasadena, the recommended FY 2006 – 2010 Capital Improvement Program Budget, as submitted by the City Manager, amended by the Finance Committee and reviewed by the City Council, is approved and adopted, and the City Clerk is directed to file a certified copy thereof in the Office of City Clerk and to file another copy, likewise certified, with the Director of Finance. The Capital Improvement Program for FY 2006 - 2010 is shown on Exhibit B which is attached hereto and made part hereof.

Section 2. The specific sums of money set forth opposite the names of funds, activities and projects as shown on Exhibit B are appropriated to these funds, activities and projects in order to carry out the approved Capital Improvement Program for FY 2006 – 2010, and shall go into effect immediately.

Adopted at the _____ meeting of the City Council on the ____ day of _____, 2005, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

JANE RODRIGUEZ
CITY CLERK

Approved as to form:



NICHOLAS GEORGE RODRIGUEZ
Assistant City Attorney

Exhibit B

City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

		Total Estimated Cost	FY 2006 Appropriation	Funding Detail
Municipal Buildings and Facilities				
1	City Hall Seismic Upgrade and Exterior Restoration (71904)	117,594,083	1,100,000	Public Benefit Charge (Power Fund)
2	Building Maintenance (71755)	19,167,999	1,000,000	Building Preventive Maintenance Fund
4	Community Health Center - Service Expansions (71137)	160,000	40,500	Health Fund
6	Installation of Light Sensors for Energy Efficiency - Various City-Owned Building (71141)	304,080	101,360	Charter Capital Fund
10	Installation of Time-fill/Fast-fill Refueling System at City Yards (71542)	850,000	175,000	Fleet Maintenance Fund
			2,416,860	
Municipal Buildings and Facilities Total Appropriations:				

Streets and Streetscapes

1	Preventative Maintenance - Asphalt Streets 2005 - 2010 (73580)	11,674,119	700,000	Sales Tax Proposition C
3	Wheelchair Ramps - City Wide (73736)	2,696,000	122,500	TDA Article 3 Sewer Maintenance and Construction Fund Gas Tax
4	Improvement of Alleys and Concrete Streets - City Wide (73876)	7,476,162	200,000	Sewer Maintenance and Construction Fund Gas Tax
6	Oak Grove Drive Bridge Over Arroyo Seco (73967)	2,710,000	367,000	Federal Surface Transportation Program
7	Oak Grove Drive Bridge Over Flint Canyon (73975)	2,570,000	349,000	City of La Canada Flintridge Federal Surface Transportation Program
8	La Loma Bridge - Rehabilitation or Replacement (73124)	9,465,000	200,000	Gas Tax
15	Pavement Rehabilitation - Areas of Avenue 64, Colorado Boulevard and La Loma Road (73581)	2,350,000	1,312,000	Federal Surface Transportation Program
16	North Lake Specific Plan (75954)	4,700,000	155,000	Commercial Development Fees (Unspecified)
18	East Pasadena Specific Plan (75939)	8,969,000	122,437	Private Capital - BRE
19	Fair Oaks/Orange Grove Specific Plan - Transportation Issues (73129)	4,460,000	225,000	Commercial Dev. Fee R920039547
23	Installation of Guard Rail - Various Locations (73403)	292,777	30,000	Gas Tax

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City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

	Total Estimated Cost	FY 2006 Appropriation	Funding Detail
24	50,000	50,000	50,000 Street Occupation Rental Fees
Sidewalk Improvements Along City-Owned Parking Structures - Marengo Structure and Los Robles Avenue Structure			
25	417,000	292,000	67,000 Private Capital 50,000 Commercial Development Fees (Unspecified) 175,000 Power Fund
Walnut Street Improvements from Altadena Drive to San Gabriel Boulevard			
Streets and Streetscapes Total Appropriations:			4,124,937

Street Lighting

1	3,063,000	125,000	125,000 Gas Tax
Street Lighting For Residential Streets - Various Locations (74411)			
4	138,578	71,000	71,000 Street Occupation Rental Fees
Palisade Street - New Street Lights Arroyo Blvd. to Forest Ave. (74102)			
Street Lighting Total Appropriations:			196,000

Street Lighting and Electric System Undergrounding

1	2,147,289	250,000	250,000 Underground Surtax - Power Facilities (74569)
Miscellaneous - Electric System Undergrounding, Various Locations			
6	4,005,000	2,450,000	2,450,000 Underground Surtax - Power Facilities
Michillinda Avenue - Street Lighting and Electric System Undergrounding, Foothill Blvd. to North City Limits (74489)			
Street Lighting and Electric System Undergrounding Total Appropriations:			2,700,000

Traffic Control and Facilities

1	2,488,400	175,000	90,000 Street Occupation Rental Fees 85,000 Gas Tax
Neighborhood Traffic Management (75210)			
2	775,000	50,000	50,000 Gas Tax
Mobility Corridor Improvements (75756)			
4	127,500	52,500	52,500 TDA Article 3
Pasadena Bicycle Program FY 2006 - 2008			
5	6,500,000	1,000,000	1,000,000 Federal Bus and Bus Facilities Funding
South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station (75068)			
8	2,200,000	500,000	500,000 Light Rail Reserves (Prop. A/C)
Lake Avenue Light Rail Enhancements (75038)			

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City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

	Total Estimated Cost	FY 2006 Appropriation	Funding Detail
9	2,030,000	180,000	180,000 Bicycle Transportation Account
11	6,866,000	2,250,000	2,250,000 Gold Line Surplus Funds
17	500,000	500,000	24,000 Gas Tax 396,000 Safe Routes To School Grant 80,000 Commercial Development Fees (Unspecified)
19	180,300	52,000	52,000 Commercial Development Fees (Unspecified)
21	210,000	30,000	30,000 Proposition A (Transit)
22	1,001,000	51,000	51,000 Gas Tax
24	725,000	15,000	15,000 Playhouse District Fund
28	355,000	35,000	35,000 South Lake Parking Fund
29	1,225,000	150,000	150,000 Paseo Colorado Parking Fund
35	160,000	160,000	160,000 Private Capital
		5,200,500	

Traffic Control and Facilities Total Appropriations:

Sewers and Storm Drains

1	10,053,751	450,000	450,000 Sewer Maintenance and Construction Fund
2	342,000	60,000	60,000 Sewer Maintenance and Construction Fund
3	2,000,000	400,000	400,000 Sewer Maintenance and Construction Fund
6	404,666	60,000	60,000 Sewer Maintenance and Construction Fund
7	785,000	350,000	350,000 Sewer Maintenance and Construction Fund
8	1,600,000	200,000	200,000 Sewer Maintenance and Construction Fund
10	1,089,500	151,000	151,000 Sewer Maintenance and Construction Fund

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City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

	Total Estimated Cost	FY 2006 Appropriation	Funding Detail
11	1,443,000	250,000	250,000 Sewer Maintenance and Construction Fund South City Limit
12	690,000	100,000	100,000 Private Capital - Pasadena Collection Office Project Place to Cornell Road and Arden Road
Sewers and Storm Drains Total Appropriations:			2,021,000

Rose Bowl Improvements

2	535,000	535,000	535,000 Golf Course Green Fees (\$1/Round)
3	13,137,000	637,000	637,000 Rose Bowl Fund
Rose Bowl Improvements Total Appropriations:			1,172,000

Parks and Landscaping

1	1,590,000	550,000	550,000 Residential Development Fee (Unspecified) Restroom Buildings (Replace or Construct) - McDonald, Jefferson, Villa Parke, Singer, Eaton-Blanche, and Hamilton Parks (78038)
2	619,800	90,000	90,000 Residential Development Fee (Unspecified) Park Walkway Replacement (78053)
7	1,597,000	150,000	150,000 Residential Development Fee (Unspecified) Washington Park - Implement Master Plan (78529)
9	461,440	135,000	135,000 Residential Development Fee (Unspecified) Replacement of Athletic Field Lighting and Installation of Centralized Lighting Equipment - Villa Parke, Allendale, Jefferson, and Robinson Parks (78037)
11	221,500	190,000	190,000 Residential Development Fee (Unspecified) Allendale Park - Install New Playground Equipment and Renovate Picnic Area (78788)
13	150,000	150,000	150,000 Residential Development Fee (Unspecified) Victory Park - Concrete Walkway Extension to the East Parking Lot and Walkway Extensions Connecting Diamonds 2, 3, and 4
14	475,000	25,000	25,000 Residential Development Fee (Unspecified) Victory Park - New Water Play Park
15	125,000	107,750	107,750 Residential Development Fee (Unspecified) Victory Park - Replace Existing Picnic Structures
23	77,250	77,250	77,250 Residential Development Fee (Unspecified) Gwinn Park - New Irrigation System
Parks and Landscaping Total Appropriations:			1,475,000

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City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

		Total	FY 2006		Funding Detail	
		Estimated	Cost	Appropriation		
Parks and Landscaping - Landscape Projects						
3	Tree Replacement/Planting - Phase II (78955)	173,517	173,517	49,813	Proposition 12 - Tree Planting Grant	
				123,704	State Environmental Enhancement & Mitigation Grant	
			173,517			
Parks and Landscaping - Landscape Projects Total Appropriations:						
			173,517			
Arroyo Projects - Hahamongna						
4	Hahamongna - Implement Master Plan - Oak Grove Area Improvements - Phase I (77506)	1,436,448	1,171,448	811,448	Proposition A (Parks) 1996	
				360,000	Proposition A (Parks) 1992	
5	Hahamongna - Implement Master Plan - Trail Development - Phase I and II (77507)	680,000	20,000	20,000	Proposition A (Parks) 1992	
6	Implement Master Plan - Habitat Restoration - Phases I and II	420,000	420,000	400,000	Proposition 12 - State Resources Agency Grant	
				20,000	Proposition A (Parks) 1996	
7	Hahamongna Watershed Park - Berkshire Creek - Equestrian Staging Area Improvements Phase I	400,000	140,000	100,000	Residential Development Fee (Unspecified)	
				40,000	Proposition A (Parks) 1992	
			1,751,448			
			Arroyo Projects - Hahamongna Total Appropriations:			
Arroyo Projects - Central Arroyo						
8	Brookside Park - Improve Par Course/Paths	60,000	60,000	60,000	Residential Development Fee (Unspecified)	
10	Trail and Rubble Wall Restoration - Central Arroyo (77371)	1,050,160	12,160	12,160	Youth Employment Service (YES) Grant	
			72,160			
			Arroyo Projects - Central Arroyo Total Appropriations:			
Arroyo Projects - Lower Arroyo						
			0			
			Arroyo Projects - Lower Arroyo Total Appropriations:			
Pasadena Center Improvements						
			0			
			Pasadena Center Improvements Total Appropriations:			

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City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

		Total	FY 2006		Funding Detail	
		Estimated	Cost	Appropriation		
Water System						
1	Fire Protection System Improvements (1019)	21,050,000	2,000,000	100,000	Fire Protection Surcharge	
				1,900,000	CIC Funding	
2	Meters and Services (1002)	27,244,000	3,900,000	3,024,000	CIC Funding	
				876,000	Aid to Construction (Water)	
3	Distribution Mains (1001)	32,104,000	3,700,000	3,589,000	CIC Funding	
				111,000	Aid to Construction (Water)	
4	Cement Lining Program (1005)	7,169,500	850,000	850,000	CIC Funding	
5	Miscellaneous Water System Improvements (1006)	5,016,000	300,000	300,000	CIC Funding	
7	Water Telemetry and On-Line Water Quality Detectors (1034)	1,578,000	100,000	100,000	CIC Funding	
8	Upgrade Well Pumps, Booster Pumps, Switchgears and Meters (1020)	8,564,000	2,000,000	2,000,000	Federal Funds - NASA	
13	Management Information Systems - Water and Power Department (1025)	760,000	100,000	100,000	Water Fund	
17	Reservoir Improvements (1037)	17,659,000	750,000	750,000	CIC Funding	
18	Water Quality Treatment (1041)	651,000	250,000	250,000	CIC Funding	
19	Interactive Voice Response System (IVR) (1016)	188,000	15,000	15,000	Water Fund	
21	Geographic Information System - Water and Power Department (1009)	3,842,500	750,000	750,000	Water Fund	
22	Facility Security Systems (1054)	1,200,000	400,000	400,000	CIC Funding	
24	Water and Power Warehouse Modernization (1056)	185,000	35,000	35,000	Water Fund	
27	Sunset Perchlorate Treatment Plant (1062)	2,300,000	500,000	500,000	CIC Funding	
28	Monk Hill Perchlorate Treatment Plant (1063)	3,650,000	3,650,000	3,650,000	Federal Funds - NASA	
			19,300,000	Water System Total Appropriations:		
Electric System						
1	Services from Utility Underground System Private Property Vaults (3001)	21,763,870	1,750,000	1,225,000	Aid to Construction (Power)	
				525,000	Power Fund	

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City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

	Total Estimated Cost	FY 2006 Appropriation	Funding Detail
2	26,780,536	1,400,000	1,050,000 Aid to Construction (Power) 350,000 Power Fund
3	3,585,000	450,000	450,000 Power Fund
4	2,911,000	100,000	100,000 Power Fund
5	14,415,626	1,650,000	1,650,000 Power Fund
6	651,586	180,000	180,000 Power Fund
7	17,531,300	4,500,000	4,500,000 Power Fund
8	12,417,533	2,000,000	2,000,000 Power Fund
9	1,297,848	50,000	50,000 Power Fund
10	3,317,880	300,000	300,000 Power Fund
14	860,000	110,000	110,000 Power Fund
15	7,225,000	300,000	300,000 Power Fund
16	1,813,000	150,000	150,000 Power Fund
18	75,000	25,000	25,000 Power Fund
21	4,903,000	900,000	900,000 Power Fund
22	1,530,000	150,000	150,000 Power Fund
24	1,645,683	500,000	500,000 Power Fund
25	2,064,000	1,100,000	1,100,000 Power Fund
26	3,502,000	650,000	650,000 Power Fund
27	261,600	30,000	30,000 Power Fund
31	700,000	50,000	50,000 Power Fund
32	2,812,000	275,000	275,000 Power Fund
35	726,000	225,000	225,000 Power Fund

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City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

		Total Estimated Cost	FY 2006 Appropriation	Funding Detail
36	Geographic Information System - Water and Power Department (3005)	3,768,000	300,000	300,000 Power Fund
38	Distribution Capacity and Reliability Sustaining Program (3161)	16,150,000	2,750,000	2,750,000 Power Fund
39	Engineering Services, Management and the Installation and Maintenance of Fiber System (3168)	1,750,000	800,000	800,000 Power Fund
40	Photovoltaic Installations (3163)	750,000	300,000	300,000 Power Fund
41	B-3 Retrofitting for Stand-Alone Operation (3169)	405,000	100,000	100,000 Power Fund
43	Power Meter Installation and Replacement Program (3173)	4,302,000	650,000	650,000 Power Fund
44	Local Generation Repowering Project (3166)	91,143,000	250,000	250,000 Power Fund
45	Utility Undergrounding (3174)	10,400,000	1,800,000	1,800,000 Aid to Construction (Power)
46	Water and Power Warehouse Modernization (3175)	280,000	55,000	55,000 Power Fund
47	Power Supply Facility Security (3178)	1,250,000	300,000	300,000 Power Fund
49	Power Production Facility Improvements (3180)	3,940,000	650,000	650,000 Power Fund
50	Substation and Dispatch Facilities Improvements (3181)	1,605,000	150,000	150,000 Power Fund
51	GT-1 and GT-2 Renewals and Repairs (3182)	1,150,000	400,000	400,000 Power Fund
52	Replacement and Upgrade of Electric Equipment & Facilities (3185)	14,150,000	2,200,000	2,200,000 Power Fund
53	GT-3 & GT-4 Renewals, Replacements, and Improvements (3186)	925,000	25,000	25,000 Power Fund
54	PAX Telephone Equipment Replacement (3187)	250,000	100,000	100,000 Power Fund
55	Radio Equipment Replacement (3188)	600,000	100,000	100,000 Power Fund
56	Santa Anita Substation Upgrade (3189)	200,000	200,000	200,000 Power Fund
			27,975,000	

Electric System Total Appropriations:

Technology Projects

3	Information Technology Services Division (ITSD) Equipment (71127)	2,857,259	900,000	900,000 Equipment Leasing Fund
8	Public Health Department - Centralized Database and Information System	180,000	180,000	180,000 Health Fund

Exhibit B

City Manager's Recommended FY 2006 - 2010 Capital Improvement Program

Total Estimated Cost	FY 2006 Appropriation	Funding Detail
	1,080,000	

Technology Projects Total Appropriations:

Grand Total Appropriations: 69,658,422

FY 2006 - 2010 Capital Improvement Program
Totals by Category

Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
Municipal Buildings and Facilities	193,172,043	86,433,936	41,061,090	2,416,860	63,260,157
Streets and Streetscapes	142,355,278	49,775,558	6,840,575	4,124,937	82,330,208
Street Lighting	8,944,578	2,360,378	175,000	196,000	6,213,200
Street Lighting and Electric System Undergrounding	26,332,289	14,422,289	3,900,000	2,700,000	5,310,000
Traffic Control and Facilities	47,833,735	12,384,885	9,644,200	5,200,500	20,604,150
Sewers and Storm Drains	40,178,219	11,520,219	1,785,470	2,021,000	24,851,530
Rose Bowl Improvements	24,797,000	2,671,400	1,163,600	1,172,000	19,790,000
Parks and Landscaping	38,542,294	7,502,738	482,780	1,475,000	29,081,776
Parks and Landscaping - Landscape Projects	3,453,517	200,000	15,000	173,517	3,065,000
Arroyo Projects - Hahamongna	38,227,448	2,201,400	516,500	1,751,448	33,758,100
Arroyo Projects - Central Arroyo	7,027,326	1,653,889	123,625	72,160	5,177,652
Arroyo Projects - Lower Arroyo	4,146,186	1,917,186	350,000	0	1,879,000
Pasadena Center Improvements	76,250,000	5,500,000	0	0	70,750,000
Water System	162,221,648	46,005,508	11,933,000	19,300,000	84,983,140
Electric System	308,323,216	168,049,671	11,008,000	27,975,000	101,290,545
Technology Projects	5,640,260	2,424,776	816,785	1,080,000	1,318,699
Grand Total	1,127,445,037	415,023,833	89,815,625	69,658,422	553,663,157

Totals by Category

FY 2006 - 2010 Capital Improvement Program
Municipal Buildings and Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	City Hall Seismic Upgrade and Exterior Restoration (71904)	117,594,083	77,741,094	37,719,322	1,100,000	1,033,667
2	Building Maintenance (71755)	19,167,999	6,403,499	1,000,000	1,000,000	10,764,500
3	Public Works Building - Seismic Upgrade (71136)	2,463,550	21,500	0	0	2,442,050
4	Community Health Center - Service Expansions (71137)	160,000	119,500	0	40,500	0
5	Fire Station #33 Replacement (72266)	8,000,000	1,020,723	858,108	0	6,121,169
6	Installation of Light Sensors for Energy Efficiency - Various City-Owned Building (71141)	304,080	101,360	101,360	101,360	0
7	Seismic Retrofit of Glenarm Power Plant - Phase I and II (71138)	3,584,541	142,700	1,157,300	0	2,284,541
8	Water and Power Yards Building Renovations and New Operations Facility/EOC (71142)	10,000,000	783,560	0	0	9,216,440
9	Fleet Maintenance Building Modification for Compressed Natural Gas Vehicles (71541)	150,000	0	150,000	0	0
10	Installation of Time-fill/Fast-fill Refueling System at City Yards (71542)	850,000	0	75,000	175,000	600,000
11	Pasadena Ice Rink Facility Construction (71144)	10,000,000	0	0	0	10,000,000
12	Allendale Library Joint Use Project (71133)	4,164,930	100,000	0	0	4,064,930
13	City Yards - Security Lighting and Access Control System	50,000	0	0	0	50,000
14	Emergency Power Backup System For Elevators at the Hale Building and Villa Parke Center	50,000	0	0	0	50,000
15	Central Library Exterior Restoration - Phase II (72183)	1,740,140	0	0	0	1,740,140
16	Rosemont Pavillion - Repairs and Upgrades	219,770	0	0	0	219,770
17	Public Safety and Training Center	11,700,000	0	0	0	11,700,000
18	Police Heliport Hangar Expansion	972,950	0	0	0	972,950
19	Fire Truck Museum	2,000,000	0	0	0	2,000,000
Total		193,172,043	86,433,936	41,061,090	2,416,860	63,260,157

FY 2006 - 2010 Capital Improvement Program
Streets and Streetscapes

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Preventative Maintenance - Asphalt Streets 2005 - 2010 (73580)	11,674,119	0	3,729,119	700,000	7,245,000
2	Preventative Maintenance - Bridges (73942)	2,875,000	600,000	0	0	2,275,000
3	Wheelchair Ramps - City Wide (73736)	2,696,000	1,421,100	122,500	122,500	1,029,900
4	Improvement of Alleys and Concrete Streets - City Wide (73876)	7,476,162	5,305,667	605,495	200,000	1,365,000
5	Walnut Street Improvements - Foothill Blvd to Altadena Drive, and Daisy Ave to Sunnyslope Ave (73128)	930,000	800,000	0	0	130,000
6	Oak Grove Drive Bridge Over Arroyo Seco (73967)	2,710,000	2,170,000	0	367,000	173,000
7	Oak Grove Drive Bridge Over Flint Canyon (73975)	2,570,000	2,058,000	0	349,000	163,000
8	La Loma Bridge - Rehabilitation or Replacement (73124)	9,465,000	2,445,000	315,000	200,000	6,505,000
9	Right Turn Lane - California Boulevard at Raymond Avenue (73203)	1,663,000	1,663,000	0	0	0
10	Arroyo Parkway Enhancement (73201)	12,500,000	8,584,178	0	0	3,915,822
11	Raymond Avenue to SR 110 (Pasadena Freeway) Connector (73204)	6,732,000	6,732,000	0	0	0
12	Raymond Avenue Widening (73205)	4,921,000	4,921,000	0	0	0
13	Lake Avenue/Walnut Street and Hill Avenue/Walnut Intersection Mobility Improvements (73127)	1,017,000	1,017,000	0	0	0
14	Traffic Control and Monitoring System - Intelligent Transportation Systems (ITS) (75019)	10,056,000	10,056,000	0	0	0
15	Pavement Rehabilitation - Areas of Avenue 64, Colorado Boulevard and La Loma Road (73581)	2,350,000	0	1,038,000	1,312,000	0
16	North Lake Specific Plan (75954)	4,700,000	1,384,000	130,000	155,000	3,031,000
17	Lincoln Avenue Corridor Improvements (73405)	914,000	575,000	339,000	0	0
18	East Pasadena Specific Plan (75939)	8,969,000	268,000	29,961	122,437	8,548,602
19	Fair Oaks/Orange Grove Specific Plan - Transportation Issues (73129)	4,460,000	150,000	190,000	225,000	3,895,000
20	South Fair Oaks Specific Plan (73123)	3,710,000	210,000	0	0	3,500,000
21	East Colorado Boulevard Specific Plan (73582)	6,675,950	0	115,000	0	6,560,950
22	Playhouse District Streetscape and Paseos Plan - Phase I (73397)	1,305,000	1,220,000	85,000	0	0
23	Installation of Guard Rail - Various Locations (73403)	292,777	142,777	30,000	30,000	90,000

FY 2006 - 2010 Capital Improvement Program
Streets and Streetscapes

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
24	Sidewalk Improvements Along City-Owned Parking Structures - Marengo Structure and Los Robles Avenue Structure	50,000	0	0	50,000	0
25	Walnut Street Improvements from Altadena Drive to San Gabriel Boulevard	417,000	0	0	292,000	125,000
26	Civic Center/Mid-Town Public Improvements and Related Components (73200)	19,500,000	1,000,000	0	0	18,500,000
27	Playhouse District Streetscapes, Walkways and Alleys - Phase II (73125)	1,319,000	292,000	0	0	1,027,000
28	South Lake Streetscapes Improvements	860,770	0	0	0	860,770
29	San Rafael Bridge - Seismic Retrofit (73306)	2,657,000	34,000	0	0	2,623,000
30	New York Drive Bridges - Preventive Maintenance	510,000	0	0	0	510,000
31	Arroyo Boulevard Bridge - Seismic Retrofit	1,055,000	0	0	0	1,055,000
32	Arroyo Boulevard - Seco Street to 500' South of Seco Street	420,000	0	0	0	420,000
33	Holly Street Bridge - Seismic Retrofit	7,148,000	0	0	0	7,148,000
34	Kinneloa Avenue - Colorado to Foothill (73132)	1,500,000	544,836	0	0	955,164
35	Complete Sidewalk Along North and South Side of Seco Street (73121)	521,500	410,000	111,500	0	0
36	Mockingbird Lane Extension- North End to State Street	670,000	0	0	0	670,000
37	Route 210 Freeway Soundwalls	36,000,000	0	0	0	36,000,000
38	Sierra Madre Boulevard Slope	200,000	0	0	0	200,000
39	Modification of Entrance at the City Yards	145,000	0	0	0	145,000
Total		142,355,278	49,775,558	6,840,575	4,124,937	82,330,208

FY 2006 - 2010 Capital Improvement Program
Street Lighting

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Street Lighting For Residential Streets - Various Locations (74411)	3,063,000	1,504,000	75,000	125,000	1,359,000
2	In-Fill Street Lighting for Residential Streets - Various Locations (74379)	243,000	193,000	0	0	50,000
3	Repair and/or Replacement of Existing Street Lighting Systems (74346)	5,000,000	425,800	100,000	0	4,474,200
4	Palisade Street - New Street Lights Arroyo Blvd. to Forest Ave. (74102)	138,578	67,578	0	71,000	0
5	Civic Center Lighting Improvements (74130)	500,000	170,000	0	0	330,000
Total		8,944,578	2,360,378	175,000	196,000	6,213,200

FY 2006 - 2010 Capital Improvement Program
Street Lighting and Electric System Undergrounding

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Miscellaneous - Electric System Undergrounding, Various Locations (74569)	2,147,289	1,597,289	0	250,000	300,000
2	Avenue 64-La Loma Road - Street Lighting and Electric System Undergrounding, Colorado Blvd. to South City Limits and Ave. 64 to San Rafael Ave. (74999)	6,450,000	6,450,000	0	0	0
3	Raymond Avenue - Street Lighting and Electric System Undergrounding - Del Mar Boulevard to Glenarm Street (74500)	1,520,000	1,520,000	0	0	0
4	Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits (74841)	2,500,000	2,500,000	0	0	0
5	Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits (74488)	4,955,000	1,055,000	3,900,000	0	0
6	Michillinda Avenue - Street Lighting and Electric System Undergrounding, Foothill Blvd. to North City Limits (74489)	4,005,000	600,000	0	2,450,000	955,000
7	Raymond Avenue - Electric System Undergrounding, Washington Blvd to North City Limits (74490)	3,555,000	700,000	0	0	2,855,000
8	Wilson Avenue - Electric System Undergrounding, California Boulevard to Cornell Road	1,200,000	0	0	0	1,200,000
Total		26,332,289	14,422,289	3,900,000	2,700,000	5,310,000

FY 2006 - 2010 Capital Improvement Program
Traffic Control and Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Neighborhood Traffic Management (75210)	2,488,400	1,593,400	195,000	175,000	525,000
2	Mobility Corridor Improvements (75756)	775,000	350,000	175,000	50,000	200,000
3	Old Pasadena Traffic Improvement (75814)	346,810	249,810	19,400	0	77,600
4	Pasadena Bicycle Program FY 2006 - 2008	127,500	0	0	52,500	75,000
5	South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station (75068)	6,500,000	2,500,000	3,000,000	1,000,000	0
6	Advanced Traveler Information System (ATIS) (75010)	84,415	84,415	0	0	0
7	Gold Line Pedestrian Enhancements (75059)	574,000	175,000	399,000	0	0
8	Lake Avenue Light Rail Enhancements (75038)	2,200,000	1,700,000	0	500,000	0
9	Gold Line Light Rail Station Enhancements (75021)	2,030,000	1,850,000	0	180,000	0
10	Region-Wide Incident Management System (RIMS) (75009)	366,040	366,040	0	0	0
11	Gold Line Phase I - Project Enhancements (75506)	6,866,000	0	3,566,000	2,250,000	1,050,000
12	Del Mar Station Public Plaza Betterments (75011)	550,000	550,000	0	0	0
13	Transportation System Improvements - Lake Avenue from North City Limit to California Boulevard - Phase II (75035)	614,250	311,250	303,000	0	0
14	Lake Avenue/Del Mar Boulevard - Smart Corridor (75026)	962,500	192,500	0	0	770,000
15	Suggested Routes to School Program (75501)	125,000	0	125,000	0	0
16	Rose Bowl Access Management (75502)	340,000	0	340,000	0	0
17	Safe Routes to School Project - Citywide	500,000	0	0	500,000	0
18	Metro Rapid Bus Priority System (75508)	700,000	0	700,000	0	0
19	Pedestrian and Bicyclist Safety Enhancements - Safe Strides and Rides (75507)	180,300	0	128,300	52,000	0
20	Installation of Median Islands at Lake Avenue and Orange Grove Boulevard (75032)	208,000	208,000	0	0	0
21	New Bus Benches, Passenger Alighting Pads and Other Stop Amenities (75900)	210,000	60,000	60,000	30,000	60,000
22	Installation of Permanent Chokers in Bungalow Heaven (75039)	1,001,000	50,000	90,000	51,000	810,000

FY 2006 - 2010 Capital Improvement Program
Traffic Control and Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
23	Old Pasadena Parking Structures - Improvements (71664)	1,580,000	534,950	163,500	0	881,550
24	City-Owned Parking Structures & Lots Preventive Maintenance (72613)	725,000	400,000	80,000	15,000	230,000
25	Old Pasadena Parking Structures - Energy Efficiency Improvements (71722)	254,520	179,520	75,000	0	0
26	Playhouse District Parking Structure (75065)	6,715,000	400,000	0	0	6,315,000
27	South Lake Avenue - Parking District Improvements (75017)	300,000	300,000	0	0	0
28	South Lake Parking Lots - Preventive Maintenance (75014)	355,000	130,000	50,000	35,000	140,000
29	Paseo Colorado Parking Structure Improvements (75018)	1,225,000	125,000	125,000	150,000	825,000
* 30	Intelligent Transportation System on San Gabriel Boulevard from the Route 210 Freeway to California Boulevard	390,000	390,000	0	0	0
31	Pasadena High School Pick Up and Drop Off Plan (75505)	800,000	0	50,000	0	750,000
32	Intersection Islands - Los Robles/Marengo and Lake/Arden (75005)	150,000	75,000	0	0	75,000
33	Traffic Signal at Orange Grove Boulevard and Craig Avenue	181,000	0	0	0	181,000
34	Traffic Signal at Washington Boulevard and Catalina Avenue	160,000	0	0	0	160,000
35	Traffic Signal and Intersection Improvements at Del Mar Boulevard and Pasadena Avenue	160,000	0	0	160,000	0
36	Intersection Improvements at Arroyo Parkway and California Boulevard	800,000	0	0	0	800,000
37	Intersection Improvements at Rosemead Boulevard and Foothill Boulevard	600,000	0	0	0	600,000
38	Intersection Improvements at Arroyo Parkway and Del Mar Boulevard	400,000	0	0	0	400,000
39	Intersection Improvements at Lake Avenue and Walnut Street	700,000	0	0	0	700,000
40	Intersection Improvements at Del Mar Boulevard and Hill Avenue	365,000	0	0	0	365,000
41	Intersection Improvements at Sierra Madre Villa and Foothill Boulevard	570,000	0	0	0	570,000
42	Intersection Improvements at Lake Avenue and Maple Street	900,000	0	0	0	900,000
43	Foothill Boulevard Signal Improvements (75503)	160,000	0	0	0	160,000
44	Traffic Signal Indication Safety Improvements - Phase II	950,000	0	0	0	950,000
45	Implement Bus Signal Priority System on ARTS Buses	400,000	0	0	0	400,000
46	Curb Extension at Hastings Ranch Drive and Greenhill Road	70,000	0	0	0	70,000

FY 2006 - 2010 Capital Improvement Program
Traffic Control and Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
47	Closed Circuit TV Hardware Enhancement Program	110,000	0	0	0	110,000
48	Replacement of Five Dial-A-Ride (DAR) Vans	210,000	0	0	0	210,000
49	Citywide Installation of Fare Collection Equipment on ARTS Buses	234,000	0	0	0	234,000
50	Mountain Avenue Chokers	260,000	0	0	0	260,000
51	Traffic Signal System Enhancement for Pedestrian Connectivity and Safety - Phase I	500,000	0	0	0	500,000
52	Implementation of a Citywide Transportation Performance Monitoring Network - Phase I	100,000	0	0	0	100,000
53	Traffic Signal at Mountain Street and the City Yards Entrance	150,000	0	0	0	150,000
Total		47,833,735	12,384,885	9,644,200	5,200,500	20,604,150

* Not included in summary total. See Special Considerations on project page.

FY 2006 - 2010 Capital Improvement Program
Sewers and Storm Drains

Priority	Description	Total Appropriated Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Preventative Maintenance - Sewer System (76267)	10,053,751	1,198,751	465,000	450,000	7,940,000
2	Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains (76473)	342,000	0	60,000	60,000	222,000
3	Sewer Inspection and Evaluation Program (76270)	2,000,000	400,000	400,000	400,000	800,000
4	Preventive Maintenance - Curbs and Gutters (76358)	3,710,000	2,860,000	350,000	0	500,000
5	Sewer Master Plan (76275)	520,000	520,000	0	0	0
6	Storm Drain Structure Repairs and Improvements - Various Locations (76283)	404,666	14,666	150,000	60,000	180,000
7	NPDES - Storm Water Pollution Prevention Program (76290)	785,000	0	35,000	350,000	400,000
8	Drainage Improvements on Streets With Flat Grades (76508)	1,600,000	0	200,000	200,000	1,200,000
9	Sewer Pump Station Replacement at 1865 N. Rosemont Avenue (76531)	110,000	90,000	0	0	20,000
10	Laguna Road Trunk Sewer - Rehabilitation (76534)	1,089,500	818,500	120,000	151,000	0
11	Rehabilitation of Arroyo Parkway Storm Drain - from Holly Street to South City Limit	1,443,000	0	0	250,000	1,193,000
12	South Lake Avenue Sewer Upgrade - San Pasqual Avenue and Oakwood Place to Cornell Road and Arden Road	690,000	0	0	100,000	590,000
13	Holly Street Bridge Storm Drain Replacement (76385)	116,000	10,000	0	0	106,000
14	Mar Vista Avenue Sewer Upgrade - Maple Street to Villa Street	225,000	0	0	0	225,000
15	Euclid Avenue Storm Drain - Alpine Street to Allendale Road, and Allendale Road to Los Robles Avenue	1,729,000	0	0	0	1,729,000
16	Raymond Avenue Sewer Upgrade - California Boulevard to Bellevue Drive	550,000	0	0	0	550,000
17	El Mirador Tract Storm Drain (76390)	610,302	610,302	0	0	0
18	East Side Storm Drain Improvements (76325)	8,662,000	4,998,000	5,470	0	3,658,530
19	Arroyo Boulevard and Stanton Street Storm Drain	883,000	0	0	0	883,000
20	Remove Cross Gutter, Construct Storm Drain at Walnut St. and Parkwood Ave.	167,000	0	0	0	167,000
21	Sequoia Drive Sump and Anita Drive Sump to Avenue 64 and Nithsdale Storm Drain	919,000	0	0	0	919,000
22	Melrose Avenue and Avenue 64 - Storm Drain	94,000	0	0	0	94,000
23	Orange Grove Boulevard Drainage Improvements	934,000	0	0	0	934,000

FY 2006 - 2010 Capital Improvement Program
Sewers and Storm Drains

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
24	Busch Garden Sewer Pump Station	481,000	0	0	0	481,000
25	Putney Road Storm Drain Replacement/Extension	297,000	0	0	0	297,000
26	California Boulevard Storm Drain - Pasadena Avenue to St. John Avenue	222,000	0	0	0	222,000
27	Bellefontaine Storm Drain - Fairmont Avenue to St. John Avenue	534,000	0	0	0	534,000
28	Raymond Avenue Storm Drain - Maple Street to Villa Street	582,000	0	0	0	582,000
29	Villa Street Storm Drain - Summit Avenue to Raymond Avenue	231,000	0	0	0	231,000
30	Manford Way Sewer Access	194,000	0	0	0	194,000
Total		40,178,219	11,520,219	1,785,470	2,021,000	24,851,530

FY 2006 - 2010 Capital Improvement Program
Rose Bowl Improvements

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Implementation of the Master Plan for the Brookside Golf Course (88027)	8,065,000	2,035,000	0	0	6,030,000
2	Golf Course Tee Box Project	535,000	0	0	535,000	0
3	Rose Bowl Locker Room and Media Center Improvements	13,137,000	250,000	0	637,000	12,250,000
4	Brookside Clubhouse HVAC Upgrades	450,000	0	0	0	450,000
5	Rose Bowl Seismic Upgrades	1,550,000	386,400	1,163,600	0	0
6	Rosemont Avenue Storm Drain - North of Rose Bowl Drive to Arroyo Seco Channel	1,060,000	0	0	0	1,060,000
Total		24,797,000	2,671,400	1,163,600	1,172,000	19,790,000

FY 2006 - 2010 Capital Improvement Program
Parks and Landscaping

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Restroom Buildings (Replace or Construct) - McDonald, Jefferson, Villa Parke, Singer, Eaton-Blanche, and Hamilton Parks (78038)	1,590,000	250,000	250,000	550,000	540,000
2	Park Walkway Replacement (78053)	619,800	379,800	0	90,000	150,000
3	Central Park - Implement Master Plan - Walkway Lights and Security Lighting System and Walkways Replacement - Phase I (78787)	833,198	833,198	0	0	0
4	Memorial Park - Implement Master Plan (78453)	1,825,572	473,339	0	0	1,352,233
5	Robinson Park - Implement Master Plan (78034)	19,500,000	3,030,000	0	0	16,470,000
6	Eaton Wash Park - Implement Master Plan (78289)	1,473,454	1,473,454	0	0	0
7	Washington Park - Implement Master Plan (78529)	1,597,000	626,544	0	150,000	820,456
8	Replace Park Drinking Fountains (78052)	114,000	83,643	0	0	30,357
9	Replacement of Athletic Field Lighting and Installation of Centralized Lighting Equipment - Villa Parke, Allendale, Jefferson, and Robinson Parks (78037)	461,440	175,660	150,780	135,000	0
10	Central Park - Implement Master Plan (78461)	5,393,080	145,600	0	0	5,247,480
11	Allendale Park - Install New Playground Equipment and Renovate Picnic Area (78788)	221,500	31,500	0	190,000	0
12	Singer Park - Walkway Lighting and Security Lighting (78107)	82,000	0	82,000	0	0
13	Victory Park - Concrete Walkway Extension to the East Parking Lot and Walkway Extensions Connecting Diamonds 2, 3, and 4	150,000	0	0	150,000	0
14	Victory Park - New Water Play Park	475,000	0	0	25,000	450,000
15	Victory Park - Replace Existing Picnic Structures	125,000	0	0	107,750	17,250
16	New Playground Equipment and Site Amenities at Brenner, Grant, La Pintoresca, San Rafael, and Gwinn	844,600	0	0	0	844,600
17	Jefferson Park - Install New Picnic Shelter	77,250	0	0	0	77,250
18	Allendale Park - Lighting Project	135,960	0	0	0	135,960
19	Grant Park - New Backstop and Player Seating	37,080	0	0	0	37,080
20	Hamilton Park - Various Projects	783,830	0	0	0	783,830
21	San Rafael Park - Walkway Lighting and Security Lighting (78081)	78,280	0	0	0	78,280

FY 2006 - 2010 Capital Improvement Program
Parks and Landscaping

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
22	Villa Parke - Various Projects (78185)	772,500	0	0	0	772,500
23	Gwinn Park - New Irrigation System	77,250	0	0	77,250	0
24	Multi Purpose Sports Field on County Property	927,000	0	0	0	927,000
25	Grant Park - Replacement of Asphalt Tennis Court Surfaces with Concrete	257,500	0	0	0	257,500
26	Defender's Park - Installation of Security Lighting	90,000	0	0	0	90,000
Total		38,542,294	7,502,738	482,780	1,475,000	29,081,776

FY 2006 - 2010 Capital Improvement Program
Parks and Landscaping - Landscape Projects

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	City Wide - Central Irrigation (78595)	215,000	200,000	15,000	0	0
2	New York Drive Median Islands	1,090,000	0	0	0	1,090,000
3	Tree Replacement/Planting - Phase II (78955)	173,517	0	0	173,517	0
4	Median Island Irrigation Replacement - Various Locations	1,267,000	0	0	0	1,267,000
5	Gamble House Landscaping Improvements	110,000	0	0	0	110,000
6	Design and Install Irrigation System For Fire Stations 32 and 38	158,000	0	0	0	158,000
7	Union Street Parkway Landscaping	200,000	0	0	0	200,000
8	Library Irrigation Replacement - Various Locations	240,000	0	0	0	240,000
Total		3,453,517	200,000	15,000	173,517	3,065,000

FY 2006 - 2010 Capital Improvement Program
 Arroyo Projects - Hahamongna

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Hahamongna Watershed Park - Implement Master Plan (77565)	33,661,000	910,400	0	0	32,750,600
2	Hahamongna Watershed Park (County - 16) - Implement Master Plan - Westside Picnic Amenities, including ADA Compliance (77505)	130,000	130,000	0	0	0
3	Hahamongna - Implement Master Plan - Restoration of Flint Wash Bridge Crossing (77555)	1,500,000	1,161,000	191,500	0	147,500
4	Hahamongna - Implement Master Plan - Oak Grove Area Improvements - Phase I (77506)	1,436,448	0	265,000	1,171,448	0
5	Hahamongna - Implement Master Plan - Trail Development - Phase I and II (77507)	680,000	0	60,000	20,000	600,000
6	Implement Master Plan - Habitat Restoration - Phases I and II	420,000	0	0	420,000	0
7	Hahamongna Watershed Park - Berkshire Creek - Equestrian Staging Area Improvements Phase I	400,000	0	0	140,000	260,000
Total		38,227,448	2,201,400	516,500	1,751,448	33,758,100

FY 2006 - 2010 Capital Improvement Program
 Arroyo Projects - Central Arroyo

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Brookside Park - Park Play Equipment Safety Replacement and New Playground (77365)	1,536,375	536,375	0	0	1,000,000
2	Brookside Park - ADA Compliance Phase V (77366)	442,291	442,291	0	0	0
3	Brookside Park - Replacement of Walkways (77367)	425,000	100,000	0	0	325,000
4	Brookside Park - Jackie Robinson Baseball Stadium Improvements (77562)	265,000	116,123	0	0	148,877
5	Brookside Park - Upgrade Picnic Facilities (77464)	300,000	100,000	0	0	200,000
6	Brookside Park - Repair Parking Lot " I " (77465)	100,000	0	0	0	100,000
7	Brookside Park - Upgrade Athletic Field Lighting (77369)	220,000	9,100	0	0	210,900
8	Brookside Park - Improve Par Course/Paths	60,000	0	0	60,000	0
9	Habitat Restoration in the Central Arroyo Seco (77372)	500,000	0	123,625	0	376,375
10	Trail and Rubble Wall Restoration - Central Arroyo (77371)	1,050,160	275,000	0	12,160	763,000
11	Brookside Park - Renovation of Security Lighting	160,000	0	0	0	160,000
12	Brookside Park - New Maintenance Office and Materials Storage Yard	450,000	0	0	0	450,000
13	Replacement of Area H Restrooms and Concession Stand	725,000	0	0	0	725,000
14	Rose Bowl Aquatic Center - Deferred Maintenance (77567)	448,500	75,000	0	0	373,500
15	Linda Vista Hiking Trail	345,000	0	0	0	345,000
Total		7,027,326	1,653,889	123,625	72,160	5,177,652

FY 2006 - 2010 Capital Improvement Program
 Arroyo Projects - Lower Arroyo

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Lower Arroyo Seco - Master Plan Implementation (77457)	2,532,186	1,332,186	0	0	1,200,000
2	Lower Arroyo - Implement Master Plan - Signage (77414)	85,000	85,000	0	0	0
3	Lower Arroyo - Implement Master Plan - Trail Restoration Improvements (77406)	250,000	250,000	0	0	0
4	Lower Arroyo - Implement Master Plan - Habitat Restoration (77422)	200,000	200,000	0	0	0
5	Lower Arroyo - Implement Master Plan - Casting Pond Maintenance (77459)	111,000	50,000	0	0	61,000
6	Lower Arroyo - Implement Master Plan - Main Entrance Improvements - Phase I (77407)	50,000	0	50,000	0	0
7	Lower Arroyo - Implement Master Plan - Rebuild Roving Archers Clubhouse with Storage Area (77408)	300,000	0	300,000	0	0
8	Lower Arroyo - Implement Master Plan - La Casita Del Arroyo Slope Protection	618,000	0	0	0	618,000
Total		4,146,186	1,917,186	350,000	0	1,879,000

FY 2006 - 2010 Capital Improvement Program
Pasadena Center Improvements

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Expansion and Renovation of the Pasadena Conference Center	71,000,000	5,500,000	0	0	65,500,000
2	Restoration and Renovation of the Historic Civic Auditorium Ballroom	5,000,000	0	0	0	5,000,000
3	Renovation of the PCOC Box Office	60,000	0	0	0	60,000
4	Refurbishing and/or Replacement of the Civic Auditorium Building Windows	90,000	0	0	0	90,000
5	Refurbishment of the Civic Auditorium Dressing Rooms	100,000	0	0	0	100,000
Total		76,250,000	5,500,000	0	0	70,750,000

FY 2006 - 2010 Capital Improvement Program

Water System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Fire Protection System Improvements (1019)	21,050,000	7,550,000	0	2,000,000	11,500,000
2	Meters and Services (1002)	27,244,000	4,058,000	1,986,000	3,900,000	17,300,000
3	Distribution Mains (1001)	32,104,000	8,182,000	2,922,000	3,700,000	17,300,000
4	Cement Lining Program (1005)	7,169,500	1,869,500	0	850,000	4,450,000
5	Miscellaneous Water System Improvements (1006)	5,016,000	2,052,000	1,164,000	300,000	1,500,000
6	Don Benito/Murray Water Main (1042)	400,000	400,000	0	0	0
7	Water Telemetry and On-Line Water Quality Detectors (1034)	1,578,000	1,471,000	7,000	100,000	0
8	Upgrade Well Pumps, Booster Pumps, Switchgears and Meters (1020)	8,564,000	1,292,000	1,772,000	2,000,000	3,500,000
9	Well Collector Pipelines (1044)	6,933,555	933,555	0	0	6,000,000
10	Arroyo Spreading Basins and Intake Structures (1040)	1,450,000	700,000	0	0	750,000
11	Sheldon East Reservoir (1023)	4,055,746	115,746	420,000	0	3,520,000
12	Devil's Gate Tunnels (1043)	750,000	750,000	0	0	0
13	Management Information Systems - Water and Power Department (1025)	760,000	560,000	0	100,000	100,000
14	Water Project Work Management System - Water and Power Department (1045)	600,000	150,000	0	0	450,000
15	Reclaimed Water (1013)	12,200,000	11,150,000	0	0	1,050,000
16	Convert Chlorination Stations to Chloramines (1031)	1,249,973	629,973	220,000	0	400,000
17	Reservoir Improvements (1037)	17,659,000	550,000	2,359,000	750,000	14,000,000
18	Water Quality Treatment (1041)	651,000	351,000	0	250,000	50,000
19	Interactive Voice Response System (IVR) (1016)	188,000	132,500	0	15,000	40,500
20	Field Service Automation (1012)	526,389	335,749	0	0	190,640
21	Geographic Information System - Water and Power Department (1009)	3,842,500	1,500,000	213,000	750,000	1,379,500
22	Facility Security Systems (1054)	1,200,000	600,000	0	400,000	200,000
23	Install Fire Alarm and Sprinkler Systems at the Water and Power Building at the Yards (1055)	70,000	70,000	0	0	0
24	Water and Power Warehouse Modernization (1056)	185,000	100,000	50,000	35,000	0

FY 2006 - 2010 Capital Improvement Program
Water System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
25	Customer Information System (1011)	744,985	482,485	0	0	262,500
26	Pressure Zone Rezoning (1061)	80,000	20,000	20,000	0	40,000
27	Sunset Perchlorate Treatment Plant (1062)	2,300,000	0	800,000	500,000	1,000,000
28	Monk Hill Perchlorate Treatment Plant (1063)	3,650,000	0	0	3,650,000	0
Total		162,221,648	46,005,508	11,933,000	19,300,000	84,983,140

FY 2006 - 2010 Capital Improvement Program
Electric System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	Services from Utility Underground System Private Property Vaults (3001)	21,763,870	9,437,870	3,076,000	1,750,000	7,500,000
2	Services from Public Right-Of-Way (3023)	26,780,536	18,082,536	1,048,000	1,400,000	6,250,000
3	Distribution System Expansion (3002)	3,585,000	1,904,000	231,000	450,000	1,000,000
4	New Feeders and Communications Circuits (3033)	2,911,000	1,311,000	0	100,000	1,500,000
5	Wood Utility Pole Replacement/Reinforcement Program (3117)	14,415,626	5,265,626	0	1,650,000	7,500,000
6	Replacement of Power Plant Instruments and Controls (3014)	651,586	250,586	71,000	180,000	150,000
7	Switchgear Upgrades for Power System Facilities (3090)	17,531,300	3,031,300	0	4,500,000	10,000,000
8	Substation Oil Containment (3128)	12,417,533	251,533	166,000	2,000,000	10,000,000
9	Customer Load Research Program (3109)	1,297,848	539,848	0	50,000	708,000
10	Management Information Systems - Water and Power Department (3119)	3,317,880	2,261,880	106,000	300,000	650,000
11	Facility Security Systems (3013)	1,040,000	1,030,000	0	0	10,000
12	San Rafael Substation (3030)	2,440,000	2,440,000	0	0	0
13	San Rafael Transmission Line (3130)	5,000,000	5,000,000	0	0	0
14	Power System Cable and Transformer Test Equipment (3021)	860,000	250,000	0	110,000	500,000
15	Supervisory Control and Data Acquisition System Expansion (3073)	7,225,000	4,500,000	0	300,000	2,425,000
16	Distribution System Fault Indicators/Recorders/Digital Relays (3035)	1,813,000	913,000	0	150,000	750,000
17	Reactive Power Needs Assessment and Expansion (3134)	750,000	500,000	0	0	250,000
18	Generation Protection (3135)	75,000	50,000	0	25,000	0
19	Power System Scheduling System - Water and Power Department (3136)	1,421,000	500,000	371,000	0	550,000
20	Economic Rehabilitation of Properties (3133)	2,196,750	2,186,750	0	0	10,000
21	Cable Replacement and Testing (3137)	4,903,000	1,503,000	0	900,000	2,500,000
22	Time-Of-Use Metering Infrastructure (3142)	1,530,000	630,000	0	150,000	750,000
23	Fiber Optic Communication System (City & Department) (3143)	2,550,000	2,050,000	0	0	500,000
24	Project/Work Management System - Water and Power Department (3140)	1,645,683	430,683	175,000	500,000	540,000
25	Substation Capacitor Banks (3015)	2,064,000	800,000	164,000	1,100,000	0

FY 2006 - 2010 Capital Improvement Program
Electric System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
26	Records and Drawings Automation (3028)	3,502,000	300,000	52,000	650,000	2,500,000
27	Interactive Voice Response System (IVR) (3026)	261,600	161,600	0	30,000	70,000
28	Field Services Automation (3025)	917,208	563,163	0	0	354,045
29	Customer Information System (3022)	1,441,796	954,296	0	0	487,500
30	Distribution Capacitor Banks (3012)	1,310,000	810,000	0	0	500,000
31	Power Distribution System Master Plan (3184)	700,000	550,000	100,000	50,000	0
32	B-3, Renewals, Replacements and Improvements (3148)	2,812,000	400,000	262,000	275,000	1,875,000
33	Distribution System Life Cycle Management (3034)	1,439,000	1,429,000	0	0	10,000
34	B-3 & SCR Catalyst Replacement (3149)	350,000	0	0	0	350,000
35	Power Facility Waste Water Treatment and Disposal (3158)	726,000	40,000	76,000	225,000	385,000
36	Geographic Information System - Water and Power Department (3005)	3,768,000	1,500,000	492,000	300,000	1,476,000
37	Power Project Planning and Design (3160)	400,000	400,000	0	0	0
38	Distribution Capacity and Reliability Sustaining Program (3161)	16,150,000	1,100,000	1,800,000	2,750,000	10,500,000
39	Engineering Services, Management and the Installation and Maintenance of Fiber System (3168)	1,750,000	300,000	0	800,000	650,000
40	Photovoltaic Installations (3163)	750,000	450,000	0	300,000	0
41	B-3 Retrofitting for Stand-Alone Operation (3169)	405,000	250,000	0	100,000	55,000
42	Installation of Fire Alarm and Sprinkler System at the Water and Power building at the Yards (3172)	130,000	130,000	0	0	0
43	Power Meter Installation and Replacement Program (3173)	4,302,000	852,000	300,000	650,000	2,500,000
44	Local Generation Repowering Project (3166)	91,143,000	90,670,000	73,000	250,000	150,000
45	Utility Undergrounding (3174)	10,400,000	1,000,000	100,000	1,800,000	7,500,000
46	Water and Power Warehouse Modernization (3175)	280,000	150,000	75,000	55,000	0
47	Power Supply Facility Security (3178)	1,250,000	265,000	140,000	300,000	545,000
48	Azusa Hydro - Renewals and Replacements (3179)	1,130,000	300,000	125,000	0	705,000
49	Power Production Facility Improvements (3180)	3,940,000	20,000	150,000	650,000	3,120,000

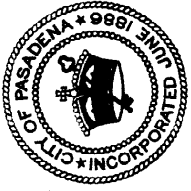
FY 2006 - 2010 Capital Improvement Program
Electric System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
50	Substation and Dispatch Facilities Improvements (3181)	1,605,000	285,000	505,000	150,000	665,000
51	GT-1 and GT-2 Renewals and Repairs (3182)	1,150,000	50,000	400,000	400,000	300,000
52	Replacement and Upgrade of Electric Equipment & Facilities (3185)	14,150,000	0	950,000	2,200,000	11,000,000
53	GT-3 & GT-4 Renewals, Replacements, and Improvements (3186)	925,000	0	0	25,000	900,000
54	PAX Telephone Equipment Replacement (3187)	250,000	0	0	100,000	150,000
55	Radio Equipment Replacement (3188)	600,000	0	0	100,000	500,000
56	Santa Anita Substation Upgrade (3189)	200,000	0	0	200,000	0
Total		308,323,216	168,049,671	11,008,000	27,975,000	101,290,545

FY 2006 - 2010 Capital Improvement Program
Technology Projects

Priority	Description	Total Estimated Cost	Appropriated Through FY 2004	Adopted FY 2005	Recommended FY 2006	FY 2007 to 2010 Estimated Cost
1	City-Wide Geographical Information System (GIS) (71124)	2,150,001	1,008,302	0	0	1,141,699
*	Geographic Information System - Water and Power Department (1009)	7,610,500	3,000,000	705,000	1,050,000	2,855,500
3	Information Technology Services Division (ITSD) Equipment (71127)	2,857,259	1,216,474	740,785	900,000	0
*	Management Information Systems - Water and Power Department (1025)	4,077,880	2,821,880	106,000	400,000	750,000
*	Power System Scheduling System - Water and Power Department (3136)	1,421,000	500,000	371,000	0	550,000
*	Project Work Management System - Water and Power Department (3140)	2,245,683	580,683	175,000	500,000	990,000
7	Web-based Time Entry System (71202)	200,000	200,000	0	0	0
8	Public Health Department - Centralized Database and Information System	180,000	0	0	180,000	0
9	Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring (71203)	76,000	0	76,000	0	0
10	Electronic Government (E-Government) - Pilot Project	100,000	0	0	0	100,000
11	Data Warehouse	77,000	0	0	0	77,000
Total		5,640,260	2,424,776	816,785	1,080,000	1,318,699

* Not included in summary total. See Special Considerations on project page.



OFFICE OF THE CITY MANAGER

May 23, 2005

TO: CITY COUNCIL

Through: FINANCE COMMITTEE

FROM: Cynthia J. Kurtz, City Manager

SUBJECT: Recommended Fiscal Year 2006 to 2010 CIP Budget

It is my pleasure to present to you the Recommended Fiscal Year 2006 to 2010 Capital Improvement Program (CIP). This five-year capital improvement plan contains of 324 projects with a total estimated cost of \$1,127,445,037. Thirty-eight of the projects are new. A total of \$69,658,422 is recommended to be appropriated in FY 2006 to 126 of the projects.

CITY COUNCIL GOALS

The fiscal year 2006 CIP budget reflects the City Council's seven priorities:

- Assure a Safe and Secure Community
- Foster Economic Prosperity
- Create Neighborhood Vitality and Livability
- Focus on Planning, Programming and Reinvesting in Our Parks and Parklands
- Make Water and Power Utilities Market Competitive

- Create a More Effective, Cost Efficient Government
- Improve Our Public Schools

In addition to the City Council's goals, the following priorities are used when identifying and creating projects and recommending funding:

1. The project is needed to address a particular safety concern;
2. The project is necessary because existing maintenance efforts are no longer satisfactory and repairing exceeds the replacement cost; and
3. An existing facility or system is no longer adequate to meet the demand.

BUDGET HIGHLIGHTS

The following budget highlights provide an overview of how the Capital Improvement Program Budget furthers these goals.

Assure a Safe and Secure Community

The Capital Improvement Program's first priority is safety issues within the city's infrastructure. This is addressed throughout each section of the CIP budget document in a variety of ways from safe streets and roadways, parks, public buildings, and bridges to efficient sewer and storm drain systems, water systems and electrical systems. New projects and appropriations included in this budget that address these issues are:

- The City's largest public building safety project is the "City Hall Seismic Upgrade and Exterior Restoration" project. This historical symbol of Pasadena's heritage was deemed seismically unsafe in the event of a large earthquake. With the City's commitment to safety, this \$117 million dollar project began construction in FY 2005. As part of the FY 2006 CIP budget, \$1.1 million in Public Benefit Charge (Power Fund) is being appropriated to this project.
- Nearly \$1.2 million is being appropriated in FY 2006 for the improvement and maintenance of public buildings and facilities. The "Building Maintenance" project is receiving \$1 million to correct deficiencies and bring various city facilities up to current building and safety standards. In FY 2006, work will be completed in the Police Headquarters, Fire Stations #32 and 36,

Robinson Park Center, Villa Parke Center, Allendale Library, Central Library, Hill Avenue Library, La Pintoresca Library, Hastings Branch Library, Santa Catalina Library, various branch libraries, and El Centro de Accion.

- Well maintained streets and roads, alleys, bridges, guard rails, sewers, and storm drains, and bicycle safety allow the safe movement of residents and visitors within our city. In FY 2006 approximately \$5.92 million is recommended for projects which provide safer facilities and prolong the service life of these items.
- The ability to move safely through the City by alternative means is emphasized in the FY 2006 CIP program in such projects as ‘Pasadena Bicycle Program FY 2006 – 2008’, ‘Suggested Routes to School Program’, ‘Safe Routes to School Program – Citywide’, ‘Pedestrian and Bicyclist Safety Enhancements – Safe Strides and Rides’, ‘Replacement of Five Dial-A-Ride Vans’, ‘Pasadena High School Pick Up and Drop Off Plan’ and the various Gold Line enhancement projects.
- The City’s sewer collection system consists of 311 miles of sewer pipes with an average estimated age of 60 years, and in some places, 114 years. The system is aged and suffers from a variety of defects. These defects can pose safety issues to the community at large. In FY 2004, two projects were added to the capital plan to identify the defects to this aging system before they pose a serious threat, the ‘Sewer Master Plan’ and the ‘Sewer Inspection and Evaluation Program’. In FY 2006, the Sewer Master Plan will be completed and an additional \$400,000 is recommended for appropriation to the ‘Sewer Inspection and Evaluation Program’. The identified defects will be repaired systematically by the ‘Preventative Maintenance – Sewer System’ project which is recommended to receive at \$450,000 appropriation in FY 2006.
- Finally, nearly \$27.6 million is being appropriated to improve and maintain the City’s water and electric facilities in FY 2006. The water projects ensure the City maintains a high level of water quality, improves security and appearance of physical plants and reservoirs, and maintains adequate health standards. The electric projects ensure the City maintains a reliable distribution electricity system, power facilities are up to code and industry standards, and security systems are fully operational.

Foster Economic Prosperity

The FY 2006 – 2010 CIP contains seven specific plans and streetscape projects that are developed to promote a diverse economic base by encouraging retention and creation of job opportunities for residents and encouraging a business climate that contributes to the

City's fiscal well-being. In FY 2006, \$380,000 is being appropriated to the various specific plans. The specific plans and streetscape projects are all found in the *Streets and Streetscape* section of the CIP and are as follows:

- Playhouse District Streetscape and Paseos Plan
- North Lake Specific Plan
- Lincoln Avenue Corridor Improvements
- East Pasadena Specific Plan
- South Fair Oaks Specific Plan
- Civic Center/Mid-Town Public Improvements
- East Colorado Boulevard Specific Plan

In addition to the funds being appropriated to the specific plans, there is work being done as part of other projects. In FY 2006, work for the "East Pasadena Specific Plan" will be completed as part of the "Walnut Street Improvements – Foothill Blvd to Altadena Drive, and Daisy Ave to Sunnyslope Ave" and work for the "South Fair Oaks Specific Plan" will be completed as part of the SR 710 Mitigation projects.

Create Neighborhood Vitality and Livability

A large focus of the CIP process is dedicated to fostering and protecting neighborhood vitality and livability. This is done in a variety of ways. All of the safety issues, preventive maintenance efforts as well as the projects within the various specific and streetscape plans also contribute to the neighborhoods livability throughout the City, making the City of Pasadena a desirable place to live.

In addition to those previously mentioned, the following projects promote neighborhood vitality and livability:

- To maintain the quality of life in Pasadena, the City strives to balance neighborhood needs and traffic and development impacts. Each year, the CIP program funds the "Neighborhood Traffic Management" and the "Mobility Corridor Improvements" projects to address this need. These projects emphasize the creation of viable options to reducing traffic on residential streets and moving them onto mobility corridors. Staff works with neighborhood residents to develop plans that meet individual neighborhoods' needs. In FY 2006, \$380,000 is recommended for appropriation to these projects. In addition,

this year “Installation of Permanent Chokers in Bungalow Heaven” which grew out of the “Neighborhood Traffic Management” project is recommended for an appropriation of \$51,000.

- Pasadena is committed to sound land use and transportation planning. As development within the city continues, issues regarding land use and traffic become a greater concern. It is important that the public investment in traffic management remain a key element of this CIP budget. Proactive responses to changing traffic conditions, including signal synchronization and traveler information is part of the CIP program in such projects as “Advanced Traveler Information System”, “Lake Avenue /Del Mar Boulevard – Smart Corridor”, “Transportation System Improvements – Lake Avenue from North City Limit to California Boulevard – Phase II”, “Closed Circuit TV Hardware Enhancement Program”, “Intelligent Transportation System on San Gabriel Boulevard from the Route 210 Freeway to California Boulevard”, “Traffic Signal System Enhancement for Pedestrian Connectivity and Safety – Phase I”, and “Implementation of a Citywide Transportation Performance Monitoring Network – Phase I”.
- Improvements to the City’s street lighting system are a priority of the capital improvement program. This year \$125,000 is being recommended to improve street lighting for traffic and pedestrians to safely move throughout the city.

Focus on Planning, Programming and Reinvesting In Our Parks and Parkland

Investing in City parks continues to be a priority of the City Council. On December 6, 2004, the City Council approved an increase to the Residential Impact Fee to \$10,977 per unit until December 7, 2005 when the fee will be increased to \$19,743 per unit. The Residential Impact Fee is the City’s only dedicated funding source to park capital improvements. This additional revenue will fund the sorely needed upgrades at the various City parks.

This year in the CIP program, approximately \$1.49 million in Residential Impact Fees is being recommended for appropriation to various park projects to do the following work:

- Replace the restroom buildings at Singer Park and to construct a new restroom at Hamilton Park;
- Complete phase I of the Washington Park – Implement Master Plan;

- Replace the athletic field lighting at Villa Parke;
- Install a new playground and renovate the picnic area at Allendale Park;
- Complete the concrete walkways at Victory Park from the existing walkway extensions to the East Parking lots and walkway extensions between diamonds 2, 3, and 4; and
- Design a new water play area at Victory Park.

The Hahamongna Watershed Park Master Plan and the Lower Arroyo Seco Master Plan were adopted by the City Council on September 29, 2004. This year staff completed a thorough cost estimate to implement all the components of the Hahamongna Watershed Master Plan. The estimate project cost is \$38.6 million. In the FY 2006 capital plan for the Hahamongna section, approximately \$1.75 million is being appropriated to fund various elements of the Master Plan. The City received \$400,000 in Proposition 12 – State Resources Agency Grant for habitat restoration in Hahamongna.

The full cost estimate of the Lower Arroyo Seco Master Plan elements is still being developed by staff and will be available by the end of fiscal year 2006. This year \$75,000 is being appropriated to complete some habitat restoration in the Lower Arroyo.

Provide Reliable Water and Power Service at Competitive Rates

The *Electric System* and *Water System* sections of the FY 2005 CIP outline a capital improvement program that continues to provide our customers with reliable electricity and quality water. In the *Water System* section, \$19,300,000 is recommended for appropriation for improvements to ensure the reliability of the water system in delivering quality water to our residence. This capital plan encompasses projects that implement the recommendations and findings of the water master plan.

An appropriation of \$27,975,000 is recommended to projects that focus on upgrading the city's power plant facilities in the *Electric System* section. The upgrading of these facilities will allow the city to remain competitive in the market place and decrease the city's dependence on the State's electrical grid system by ensuring the reliability of the city's internal infrastructure.

Create a More Effective, Cost Efficient Government

To help maintain a high level of organizational effectiveness, it is important for the City to stay abreast of the latest technology. This year \$900,000 is recommended in technology improvements for the “Information Technology Services Division Equipment” project. The Water and Power Department is appropriating approximately \$1.95 million towards the Geographic Information System project and improving the department’s project work management system and the management information systems.

CONCLUSION

The FY 2006 – 2010 Capital Improvement Program budget solidly reflects the City’s priorities and needs.

Respectfully Submitted,

CYNTHIA J. KURTZ
City Manager

Attachment III

	Project/Fund Source	Appropriations Through FY 2005	Changes	Revised Appropriation
1	Hahamongna Watershed Park - Implement Master Plan (77565)			
	Proposition A (Parks) 1992	910,400	(420,000)	490,400
	Proposition A (Parks) 1996	831,488	(831,488)	0
	Proposition 12 - State Resources Agency Grant	400,000	(400,000)	0
2	Complete Sidewalk Along North and South Side of Seco Street (73121)			
	Street Occupation Rental Fees	0	111,500	111,500
3	City Wide - Central Irrigation (78595)			
	Water Fund	200,000	15,000	215,000
Net Change			(1,524,988)	