

Attachment I

FY 2007 - 2012 Capital Improvement Program

Totals by Category

Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
Municipal Buildings and Facilities	212,353,424	131,537,806	2,673,667	1,987,597	76,154,354
Streets and Streetscapes	155,408,091	64,230,414	6,402,871	2,756,000	83,593,806
Street Lighting	9,085,578	2,731,378	625,000	25,000	5,704,200
Street Lighting and Electric System Undergrounding	69,237,289	18,372,289	4,045,000	0	46,820,000
Transportation and Parking Facilities	54,834,135	26,072,160	3,238,995	1,275,780	24,247,200
Sewers and Storm Drains	45,288,251	16,457,023	2,723,000	2,046,000	24,062,228
Rose Bowl Improvements	25,917,000	2,922,000	0	0	22,995,000
Parks and Landscaping	35,961,492	6,335,926	1,024,000	0	28,601,566
Parks and Landscaping - Landscape Projects	2,799,917	173,517	0	0	2,626,400
Arroyo Projects - Hahamongna	40,307,066	3,523,111	1,829,437	0	34,954,518
Arroyo Projects - Central Arroyo	37,593,821	1,347,383	1,121,000	0	35,125,438
Arroyo Projects - Lower Arroyo	11,024,734	2,002,186	265,000	0	8,757,548
Pasadena Center Improvements	76,250,000	5,500,000	0	0	70,750,000
Water System	188,937,709	79,508,414	16,960,000	24,643,045	67,826,250
Electric System	417,258,998	116,889,497	27,341,000	83,335,251	189,693,250
Technology Projects	5,698,332	4,211,561	100,000	0	1,386,771
Grand Total	1,387,955,837	481,814,665	68,348,970	116,068,673	723,298,529

Totals by Category

FY 2007 - 2012 Capital Improvement Program
Municipal Buildings and Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	City Hall Seismic Upgrade and Exterior Restoration (71904)	117,594,083	116,560,416	1,033,667	0	0
2	Building Preventative Maintenance (71755)	21,364,155	8,403,499	1,000,000	1,000,000	10,960,656
3	Public Works Building - Seismic Upgrade (71136)	2,956,260	21,500	0	0	2,934,760
4	Community Health Center - Service Expansions (71137)	250,000	160,000	90,000	0	0
5	Fire Station #33 Replacement/New Fire Administration Building (72266)	15,000,000	1,878,831	0	0	13,121,169
6	Seismic Retrofit of Glenarm Power Plant - Phase I and II (71138)	4,400,000	1,300,000	0	987,597	2,112,403
7	Water and Power Yards Building Renovations and New Operations Facility/EOC (71142)	15,627,920	783,560	0	0	14,844,360
8	Fleet Maintenance Building Modification for Compressed Natural Gas Vehicles (71541)	165,000	150,000	15,000	0	0
9	Installation of Time-fill/Fast-fill Refueling System at City Yards (71542)	1,000,000	250,000	535,000	0	215,000
10	Pasadena Ice Rink Facility Construction (71144)	12,000,000	1,930,000	0	0	10,070,000
11	Allendale Library Joint Use Project (71133)	4,997,916	100,000	0	0	4,897,916
12	City Yards - Security Lighting and Access Control System	50,000	0	0	0	50,000
13	Emergency Power Backup System For Elevators at the Hale Building and Villa Parke Center	50,000	0	0	0	50,000
14	Central Library Exterior Restoration - Phase II (72183)	1,740,140	0	0	0	1,740,140
15	Rosemont Pavillion - Repairs and Upgrades	241,750	0	0	0	241,750
16	Public Safety and Training Center	11,700,000	0	0	0	11,700,000
17	Police Heliport Hangar Expansion	1,216,200	0	0	0	1,216,200
18	Fire Truck Museum	2,000,000	0	0	0	2,000,000
Total		212,353,424	131,537,806	2,673,667	1,987,597	76,154,354

FY 2007 - 2012 Capital Improvement Program
Streets and Streetscapes

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Preventive Maintenance - Asphalt Streets 2005 - 2010 (73580)	16,856,680	4,696,680	1,611,250	1,811,250	8,737,500
2	Preventive Maintenance - Bridges (73942)	2,875,000	600,000	50,000	50,000	2,175,000
3	Pedestrian Accessibility (73736)	2,941,000	1,666,100	122,500	122,500	1,029,900
4	Improvement of Alleys and Concrete Streets - City Wide (73876)	8,460,112	6,412,612	341,250	341,250	1,365,000
5	Walnut Street Improvements - Foothill Blvd to Altadena Drive, and Daisy Ave to Sunnyslope Ave (73128)	1,500,000	1,180,580	0	0	319,420
*	Oak Grove Drive Bridge Over Arroyo Seco (73967)	2,710,000	2,537,000	0	0	173,000
*	Oak Grove Drive Bridge Over Flint Canyon (73975)	2,570,000	2,407,000	0	0	163,000
8	La Loma Bridge - Rehabilitation or Replacement (73124)	9,465,000	2,960,000	0	0	6,505,000
9	Right Turn Lane - California Boulevard at Raymond Avenue (73203)	1,560,000	1,560,000	0	0	0
10	Arroyo Parkway Enhancement (73201)	12,500,000	9,496,639	273,361	0	2,730,000
11	Raymond Avenue to SR 110 (Pasadena Freeway) Connector (73204)	7,010,000	7,010,000	0	0	0
12	Raymond Avenue Widening (73205)	3,970,000	3,970,000	0	0	0
13	Lake Avenue/Walnut Street Intersection Mobility Improvements (73127)	1,130,000	1,130,000	0	0	0
14	Traffic Control and Monitoring System - Intelligent Transportation Systems (ITS) (75019)	10,342,292	10,342,292	0	0	0
15	Pavement Rehabilitation - Areas of Avenue 64, Colorado Boulevard and La Loma Road (73581)	3,711,500	2,350,000	1,361,500	0	0
16	Slope and Street Repair - 2005 Winter Storms	1,063,000	1,063,000	0	0	0
17	Kinneloa Avenue - Walnut Street Extensions (73132)	3,300,000	544,836	0	0	2,755,164
18	North Lake Specific Plan (75954)	4,700,000	1,669,000	0	0	3,031,000
19	Lincoln Avenue Corridor Improvements (73405)	914,000	914,000	0	0	0
20	East Pasadena Specific Plan (75939)	7,769,000	2,060,398	0	0	5,708,602
21	Fair Oaks/Orange Grove Specific Plan - Transportation Issues (73129)	4,460,000	565,000	0	0	3,895,000
22	South Fair Oaks Specific Plan (73123)	3,710,000	210,000	0	0	3,500,000
23	East Colorado Boulevard Specific Plan (73582)	6,716,960	115,000	41,010	0	6,560,950

FY 2007 - 2012 Capital Improvement Program
Streets and Streetscapes

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
24	Playhouse District Streetscape and Passos Plan - Phase I (73397)	1,305,000	1,305,000	0	0	0
25	Installation of Guard Rail - Various Locations (73403)	359,777	202,777	0	31,000	126,000
26	Walnut Street Improvements from Altadena Drive to San Gabriel Boulevard (73602)	417,000	292,000	0	0	125,000
27	Civic Center/Mid-Town Public Improvements and Related Components (73200)	19,400,000	1,000,000	0	400,000	18,000,000
28	Playhouse District Streetscapes, Walkways and Alleys - Phase II (73125)	1,319,000	292,000	1,027,000	0	0
29	South Lake Streetscapes Improvements	860,770	0	0	0	860,770
30	San Rafael Bridge - Seismic Retrofit (73306)	2,737,000	34,000	0	0	2,703,000
31	New York Drive Bridges - Preventive Maintenance	525,000	0	0	0	525,000
32	Arroyo Boulevard Bridge - Seismic Retrofit	1,087,000	0	0	0	1,087,000
33	Arroyo Boulevard - Seco Street to 500' South of Seco Street	420,000	0	0	0	420,000
34	Holly Street Bridge - Seismic Retrofit	7,362,000	0	0	0	7,362,000
35	Complete Sidewalk Along North and South Side of Seco Street (73121)	646,000	588,500	0	0	57,500
36	Mockingbird Lane Extension- North End to State Street	670,000	0	0	0	670,000
* 37	Route 210 Freeway Soundwalls	40,000,000	0	1,575,000	0	38,425,000
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
40	Improvement of Green Street - Orange Grove Blvd. to Hill Avenue	3,000,000	0	0	0	3,000,000
Total		155,408,091	64,230,414	6,402,871	2,756,000	83,593,806

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

FY 2007 - 2012 Capital Improvement Program
Street Lighting

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Street Lighting For Residential Streets - Various Locations (74411)	2,904,000	1,704,000	600,000	0	600,000
2	In-Fill Street Lighting for Residential Streets - Various Locations (74379)	343,000	193,000	25,000	25,000	100,000
3	Repair and/or Replacement of Existing Street Lighting Systems (74346)	5,200,000	525,800	0	0	4,674,200
4	Palisade Street - New Street Lights Arroyo Blvd. to Forest Ave. (74102)	138,578	138,578	0	0	0
5	Civic Center Lighting Improvements (74130)	500,000	170,000	0	0	330,000
Total		9,085,578	2,731,378	625,000	25,000	5,704,200

FY 2007 - 2012 Capital Improvement Program
Street Lighting and Electric System Undergrounding

Priority	Description	Total Appropriated		Proposed FY 2008	FY 2009 to 2012 Estimated Cost
		Estimated Cost	Through FY 2006 Recommended FY 2007		
1	Miscellaneous - Electric System Undergrounding, Various Locations (74569)	2,147,289	1,847,289	0	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
3	Raymond Avenue - Street Lighting and Electric System Undergrounding - Del Mar Boulevard to Glenarm Street (74500)	1,520,000	1,520,000	0	0
4	Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits (74841)	3,200,000	2,500,000	700,000	0
5	Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits (74488)	5,205,000	4,955,000	250,000	0
6	Raymond Avenue - Electric System Undergrounding, Maple Street to North City Limits (74490)	6,650,000	700,000	3,095,000	2,855,000
7	Wilson Avenue - Electric System Undergrounding, California Boulevard to Cornell Road	1,200,000	0	0	1,200,000
8	Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino	1,900,000	0	0	1,900,000
9	Mountain Street - Street Lighting and Electrical System Undergrounding, Lake Avenue to Hill Avenue	2,900,000	0	0	2,900,000
10	Howard Street, Street Lighting and Electrical System Undergrounding, Lincoln Avenue to Raymond Avenue	2,640,000	0	0	2,640,000
11	Sierra Madre Boulevard - Street Lighting and Electrical System Undergrounding, Villa Street to Paloma Street	1,600,000	0	0	1,600,000
12	Hastings Ranch Road - Street Lighting and Electrical System Undergrounding, Rosemead Boulevard to Sierra Madre Blvd to Michillinda Blvd.	8,800,000	0	0	8,800,000
13	Arroyo Boulevard - Street Lighting and Electrical System Undergrounding, Seco to South City Limits	7,560,000	0	0	7,560,000
14	San Pascual Avenue - Street Lighting and Electrical System Undergrounding, Hill Avenue to Allen Avenue	2,060,000	0	0	2,060,000
15	Lida Street - Street Lighting and Electrical System Undergrounding, Vista Lane to West City Limits	3,180,000	0	0	3,180,000

FY 2007 - 2012 Capital Improvement Program
Street Lighting and Electric System Undergrounding

Priority	Description	Total Appropriated			Proposed FY 2008	FY 2009 to 2012 Estimated Cost
		Estimated Cost	Through FY 2006	Recommended FY 2007		
16	Michillinda Avenue - Street Lighting and Electric System Undergrounding, Foothill Blvd. to North City Limits (74489)	4,005,000	400,000	0	0	3,605,000
17	Patrician Way - Street Lighting and Electrical System Undergrounding, Colorado Boulevard to Glenoaks Boulevard	8,220,000	0	0	0	8,220,000
Total		69,237,289	18,372,289	4,045,000	0	46,820,000

FY 2007 - 2012 Capital Improvement Program
Transportation and Parking Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Neighborhood Traffic Management (75210)	2,748,400	1,963,400	315,000	85,000	385,000
2	Mobility Corridor Improvements (75756)	775,000	575,000	50,000	50,000	100,000
3	Old Pasadena Traffic Improvement (75814)	346,810	269,210	19,400	0	58,200
4	Pasadena Bicycle Program FY 2006 - 2008 (75600)	127,500	52,500	20,220	54,780	0
5	South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station (75068)	6,500,000	6,500,000	0	0	0
6	Gold Line Pedestrian Enhancements (75059)	574,000	574,000	0	0	0
7	Lake Avenue Light Rail Enhancements (75038)	2,200,000	2,200,000	0	0	0
8	Gold Line Light Rail Station Enhancements (75021)	2,030,000	2,030,000	0	0	0
9	Gold Line Phase I - Project Enhancements (75506)	6,866,000	5,816,000	0	0	1,050,000
10	Del Mar Station Public Plaza Betterments (75011)	550,000	550,000	0	0	0
11	Transportation System Improvements - Lake Avenue from North City Limit to California Boulevard - Phase II (75035)	614,250	614,250	0	0	0
12	Lake Avenue/Del Mar Boulevard - Smart Corridor (75026)	962,500	192,500	0	0	770,000
13	Rose Bowl Access Management (75502)	360,000	360,000	0	0	0
14	Safe Routes to School Project - Citywide (75601)	500,000	500,000	0	0	0
15	Metro Rapid Bus Priority System (75508)	744,000	744,000	0	0	0
16	Pedestrian and Bicyclist Safety Enhancements - Safe Strides and Rides (75507)	180,300	180,300	0	0	0
17	Bus Stop Improvement Program (75900)	750,000	150,000	100,000	100,000	400,000
18	Installation of Permanent Chokers in Bungalow Heaven (75039)	1,001,000	191,000	45,000	0	765,000
19	City-Owned Parking Structures and Lots - Preventive Maintenance (72613)	965,000	695,000	15,000	0	255,000
20	Playhouse District Parking Structure (75065)	6,715,000	400,000	0	0	6,315,000
21	South Lake Avenue - Parking District Improvements (75017)	410,000	300,000	50,000	15,000	45,000
22	South Lake Parking Lots - Preventive Maintenance (75014)	405,000	215,000	50,000	35,000	105,000
23	Paseo Colorado Parking Structure Improvements (75018)	1,360,000	400,000	50,000	135,000	775,000

FY 2007 - 2012 Capital Improvement Program
 Transportation and Parking Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
24	Intelligent Transportation System (ITS) Project - Phase I	3,210,000	0	1,592,000	801,000	817,000
25	Replacement of Five Dial-A-Ride Vans	289,000	0	289,000	0	0
* 26	Intelligent Transportation System on San Gabriel Boulevard from the Route 210 Freeway to California Boulevard	390,000	390,000	0	0	0
27	Pasadena High School Pick-Up and Drop-Off Plan (75504)	700,000	350,000	0	0	350,000
28	Intersection Islands - Los Robles/Marengo and Lake/Arden (75005)	150,000	75,000	0	0	75,000
29	Traffic Signal at Orange Grove Boulevard and Craig Avenue	177,000	0	177,000	0	0
30	Traffic Signal at Washington Boulevard and Catalina Avenue	160,000	0	0	0	160,000
31	Traffic Signal System Installation - Orange Grove and Madison Ave	280,000	0	0	0	280,000
32	Traffic Signal and Intersection Improvements at Del Mar Boulevard and Pasadena Avenue (75603)	160,000	160,000	0	0	0
33	Intersection Improvements at Arroyo Parkway and California Boulevard	1,000,000	0	0	0	1,000,000
34	Intersection Improvements at Rosemead Boulevard and Foothill Boulevard	750,000	0	0	0	750,000
35	Intersection Improvements at Arroyo Parkway and Del Mar Boulevard	500,000	0	0	0	500,000
36	Intersection Improvements at Lake Avenue and Walnut Street	875,000	0	0	0	875,000
37	Intersection Improvements at Del Mar Boulevard and Hill Avenue	460,000	0	0	0	460,000
38	Intersection Improvements at Sierra Madre Villa and Foothill Boulevard	715,000	0	0	0	715,000
39	Intersection Improvements at Lake Avenue and Maple Street	1,125,000	0	0	0	1,125,000
40	Foothill Boulevard Signal Improvements (75503)	160,000	0	0	0	160,000
41	Traffic Signal Indication Safety Improvements - Phase II	950,000	0	0	0	950,000
42	Implement Bus Signal Priority System on ARTS Buses	400,000	0	0	0	400,000
43	Curb Extension at Hastings Ranch Drive and Greenhill Road	70,000	0	0	0	70,000
44	Intelligent Transportation System (ITS) Component Installation/Upgrade Program	250,000	0	0	0	250,000
45	Citywide Installation of Fare Collection Equipment on ARTS Buses	234,000	0	0	0	234,000
46	Mountain Avenue Chokers	268,000	0	0	0	268,000

FY 2007 - 2012 Capital Improvement Program
 Transportation and Parking Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
47	Traffic Signal System Enhancement for Pedestrian Connectivity and Safety - Phase I	500,000	0	0	0	500,000
48	Implementation of a Citywide Transportation Performance Monitoring Network - Phase I (75602)	100,000	15,000	0	0	85,000
49	Replacement of Medium Duty Transit Vehicles	1,050,000	0	0	0	1,050,000
50	Schoolhouse Garage Office Improvements and Trash Compactor	107,500	0	107,500	0	0
51	Traffic Signal at Mountain Street and the City Yards Entrance	150,000	0	0	0	150,000
52	Update/Renovate Garage Elevators	250,000	0	250,000	0	0
53	Delacey and Schoolhouse Garage Façade Improvements	108,875	0	108,875	0	0
54	Schoolhouse Parking Garage - Install Parking Deck	2,000,000	0	0	0	2,000,000
Total		54,834,135	26,072,160	3,238,995	1,275,780	24,247,200

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

FY 2007 - 2012 Capital Improvement Program
Sewers and Storm Drains

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Preventive Maintenance - Sewer System (76267)	11,253,751	2,113,751	750,000	450,000	7,940,000
2	Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains (76473)	1,213,000	680,000	251,000	60,000	222,000
3	Sewer Inspection and Evaluation Program (76270)	2,000,000	1,200,000	400,000	400,000	0
4	Preventive Maintenance - Curbs and Gutters (76358)	4,906,000	3,210,000	246,000	150,000	1,300,000
5	Storm Drain Structure Repairs and Improvements - Various Locations (76283)	1,800,000	1,280,000	160,000	90,000	270,000
6	NPDES - Storm Water Pollution Prevention Program (76290)	1,020,000	420,000	200,000	100,000	300,000
7	Drainage Improvements on Streets With Flat Grades (76508)	1,600,000	400,000	200,000	200,000	800,000
8	Sewer Pump Station Replacement at 1865 N. Rosemont Avenue (76531)	110,000	90,000	0	0	20,000
9	Laguna Road Trunk Sewer - Rehabilitation (76534)	1,889,500	1,089,500	400,000	0	400,000
10	Rehabilitation of Arroyo Parkway Storm Drain - from Holly Street to South City Limit (76538)	1,042,000	250,000	0	396,000	396,000
11	South Lake Avenue Sewer Upgrade - San Pasqual Avenue and Oakwood Place to Cornell Road and Arden Road (76539)	690,000	100,000	0	0	590,000
12	Holly Street Bridge Storm Drain Replacement (76385)	126,000	10,000	116,000	0	0
13	Mar Vista Avenue Sewer Upgrade - Maple Street to Villa Street	234,000	0	0	0	234,000
14	Euclid Avenue Storm Drain - Alpine Street to Allendale Road, and Allendale Road to Los Robles Avenue	1,798,000	0	0	0	1,798,000
15	Raymond Avenue Sewer Upgrade - California Boulevard to Bellevue Drive	572,000	0	0	0	572,000
16	El Mirador Tract Storm Drain (76390)	800,000	610,302	0	0	189,698
17	East Side Storm Drain Improvements (76325)	8,462,000	5,003,470	0	200,000	3,258,530
18	Busch Garden Sewer Pump Station	500,000	0	0	0	500,000
19	Putney Road Storm Drain Replacement/Extension	309,000	0	0	0	309,000
20	Remove Cross Gutter, Construct Storm Drain at Walnut St. and Parkwood Ave.	187,000	0	0	0	187,000
21	Arroyo Boulevard and Stanton Street Storm Drain	918,000	0	0	0	918,000

FY 2007 - 2012 Capital Improvement Program
Sewers and Storm Drains

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
22	Sequoia Drive Sump and Anita Drive Sump to Avenue 64 and Nithsdale Storm Drain	956,000	0	0	0	956,000
23	Melrose Avenue and Avenue 64 - Storm Drain	98,000	0	0	0	98,000
24	Orange Grove Boulevard Drainage Improvements	971,000	0	0	0	971,000
25	California Boulevard Storm Drain - Pasadena Avenue to St. John Avenue	231,000	0	0	0	231,000
26	Bellefontaine Storm Drain - Fairmont Avenue to St. John Avenue	555,000	0	0	0	555,000
27	Raymond Avenue Storm Drain - Maple Street to Villa Street	605,000	0	0	0	605,000
28	Villa Street Storm Drain - Summit Avenue to Raymond Avenue	240,000	0	0	0	240,000
29	Manford Way Sewer Access	202,000	0	0	0	202,000
Total		45,288,251	16,457,023	2,723,000	2,046,000	24,062,228

FY 2007 - 2012 Capital Improvement Program
 Rose Bowl Improvements

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 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	Rose Bowl Locker Room and Media Center Improvements	16,300,000	887,000	0	0	15,413,000
3	Brookside Clubhouse HVAC Upgrades	450,000	0	0	0	450,000
4	Rosemont Avenue Storm Drain - North of Rose Bowl Drive to Arroyo Seco Channel	1,102,000	0	0	0	1,102,000
Total		25,917,000	2,922,000	0	0	22,995,000

FY 2007 - 2012 Capital Improvement Program
Parks and Landscaping

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Restroom Buildings (Replace or Construct) - McDonald, Jefferson, Villa Parke, Singer, Eaton-Blanche, and Hamilton Parks (78038)	1,658,000	1,050,000	333,000	0	275,000
2	Park Walkway Replacement (78053)	519,800	469,800	50,000	0	0
3	Memorial Park - Implement Master Plan (78453)	2,305,572	473,339	480,000	0	1,352,233
4	Robinson Park - Implement Master Plan (78034)	19,500,000	3,030,000	0	0	16,470,000
5	Washington Park - Implement Master Plan (78529)	1,597,000	776,544	0	0	820,456
6	Replace Park Drinking Fountains (78052)	114,000	83,643	0	0	30,357
7	Central Park - Implement Master Plan (78461)	5,393,080	145,600	0	0	5,247,480
8	Allendale Park - Install New Playground Equipment and Renovate Picnic Area (78788)	221,500	221,500	0	0	0
9	Victory Park - New Water Play Park (78606)	475,000	25,000	0	0	450,000
10	Allendale Park - Lighting Project	158,000	0	101,000	0	57,000
11	Play Equipment and Restroom Building at Madison School/Park	399,000	60,500	0	0	338,500
12	New Playground Equipment and Site Amenities at Brenner, Grant, La Pintoresca, San Rafael, and Gwinn	844,600	0	0	0	844,600
13	Jefferson Park - Install New Picnic Shelter	77,250	0	0	0	77,250
14	Grant Park - New Backstop and Player Seating	37,080	0	0	0	37,080
15	Hamilton Park - Various Projects	783,830	0	60,000	0	723,830
16	San Rafael Park - Walkway Lighting and Security Lighting (78081)	78,280	0	0	0	78,280
17	Villa Parke - Various Projects (78185)	525,000	0	0	0	525,000
18	Multi Purpose Sports Field on County Property	927,000	0	0	0	927,000
19	Grant Park - Replacement of Asphalt Tennis Court Surfaces with Concrete	257,500	0	0	0	257,500
20	Defender's Park - Installation of Security Lighting	90,000	0	0	0	90,000
Total		35,961,492	6,335,926	1,024,000	0	28,601,566

FY 2007 - 2012 Capital Improvement Program
Parks and Landscaping - Landscape Projects

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	New York Drive Median Islands	685,000	0	0	0	685,000
2	Tree Replacement/Planting - Phase II (78955)	173,517	173,517	0	0	0
3	Median Island Irrigation Replacement - Various Locations	1,267,000	0	0	0	1,267,000
4	Gamble House Landscaping Improvements	76,400	0	0	0	76,400
5	Design and Install Irrigation System For Fire Stations 32 and 38	158,000	0	0	0	158,000
6	Union Street Parkway Landscaping	200,000	0	0	0	200,000
7	Library Irrigation Replacement - Various Locations	240,000	0	0	0	240,000
Total		2,799,917	173,517	0	0	2,626,400

FY 2007 - 2012 Capital Improvement Program
 Arroyo Projects - Hahamongna

Priority	Description	Total Appropriated		Proposed FY 2008	FY 2009 to 2012 Estimated Cost
		Estimated Cost	Through FY 2006 Recommended FY 2007		
1	Hahamongna Watershed Park - Implement Master Plan (77565)	33,063,163	201,600	0	32,861,563
2	Hahamongna - Implement Master Plan - Restoration of Flint Wash Bridge Crossing (77555)	1,530,000	1,352,500	30,000	147,500
3	Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	3,149,803	1,436,448	1,427,900	285,455
4	Hahamongna - Implement Master Plan - Trail Development - Phase I and II (77507)	880,000	80,000	0	800,000
5	Implement Master Plan - Habitat Restoration - Phases I and II (77508)	520,000	312,563	107,437	100,000
6	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek - Equestrian Staging Area Improvements Phase I (77509)	800,000	140,000	0	660,000
7	Implement Master Plan - Hahamongna Watershed Park - Sunset Overlook	364,100	0	264,100	100,000
Total		40,307,066	3,523,111	1,829,437	34,954,518

FY 2007 - 2012 Capital Improvement Program
 Arroyo Projects - Central Arroyo

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Central Arroyo - Implement Master Plan	31,392,786	0	0	0	31,392,786
2	Brookside Park - Park Play Equipment Safety Replacement and New Playground (77365)	1,536,375	536,375	1,000,000	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)	121,000	0	121,000	0	0
7	Brookside Park - Upgrade Athletic Field Lighting (77369)	220,000	9,100	0	0	210,900
8	Habitat Restoration in the Central Arroyo Seco (77372)	500,000	123,625	0	0	376,375
9	Trail and Rubble Wall Restoration - Central Arroyo (77371)	1,050,160	287,160	0	0	763,000
10	Brookside Park - Renovation of Security Lighting	160,000	0	0	0	160,000
11	Brookside Park - New Maintenance Office and Materials Storage Yard	450,000	0	0	0	450,000
12	Replacement of Area H Restrooms and Concession Stand	725,000	0	0	0	725,000
13	Rose Bowl Aquatic Center - Deferred Maintenance (77567)	448,500	75,000	0	0	373,500
Total		37,593,821	1,347,383	1,121,000	0	35,125,438

FY 2007 - 2012 Capital Improvement Program
 Arroyo Projects - Lower Arroyo

Priority	Description	Total Appropriated			Proposed FY 2008	FY 2009 to 2012 Estimated Cost
		Estimated Cost	Through FY 2006	Recommended FY 2007		
1	Lower Arroyo Seco - Master Plan Implementation (77457)	5,940,000	1,067,186	0	0	4,872,814
2	Lower Arroyo - Implement Master Plan - Signage (77414)	316,734	85,000	75,000	0	156,734
3	Lower Arroyo - Implement Master Plan - Casting Pond Renovation (77459)	625,000	50,000	0	0	575,000
4	Lower Arroyo - Implement Master Plan - Main Entrance Improvements - Phase I (77407)	1,300,000	50,000	150,000	0	1,100,000
5	Bird Sanctuary Improvements	350,000	0	40,000	0	310,000
6	Lower Arroyo - Implement Master Plan - Trail Restoration Improvements (77406)	850,000	250,000	0	0	600,000
7	Lower Arroyo - Implement Master Plan - Habitat Restoration (77422)	725,000	200,000	0	0	525,000
8	Lower Arroyo - Implement Master Plan - Rebuild Roving Archers Clubhouse with Storage Area (77408)	300,000	300,000	0	0	0
9	Lower Arroyo - Implement Master Plan - La Casita Del Arroyo Slope Protection	618,000	0	0	0	618,000
Total		11,024,734	2,002,186	265,000	0	8,757,548

FY 2007 - 2012 Capital Improvement Program
Pasadena Center Improvements

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 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 2007 - 2012 Capital Improvement Program

Water System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Fire Protection System Improvements (1019)	28,950,000	9,550,000	3,000,000	3,000,000	13,400,000
2	Meters and Services (1002)	22,544,000	9,944,000	3,000,000	3,100,000	6,500,000
3	Distribution Mains (1001)	42,804,000	16,304,000	4,600,000	4,000,000	17,900,000
4	Cement Lining Program (1005)	3,219,500	2,719,500	500,000	0	0
5	Miscellaneous Water System Improvements (1006)	6,216,000	3,516,000	300,000	450,000	1,950,000
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	1,578,000	0	0	0
8	Upgrade Well Pumps, Booster Pumps, Switchgears and Meters (1020)	9,864,000	5,064,000	500,000	1,500,000	2,800,000
9	Well Collector Pipelines (1044)	6,933,555	933,555	1,000,000	2,000,000	3,000,000
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	535,746	0	520,000	3,000,000
12	Devil's Gate Tunnels (1043)	750,000	750,000	0	0	0
13	Management Information Systems - Water and Power Department (1025)	1,560,000	660,000	600,000	100,000	200,000
14	Water Project Work Management System - Water and Power Department (1045)	650,000	150,000	0	100,000	400,000
15	Reclaimed Water (1013)	12,200,000	11,150,000	0	200,000	850,000
16	Convert Chlorination Stations to Chloramines (1031)	1,599,973	849,973	0	300,000	450,000
17	Reservoir Improvements (1037)	19,659,000	3,659,000	1,500,000	3,500,000	11,000,000
18	Water Quality Treatment (1041)	1,001,000	601,000	0	200,000	200,000
19	Interactive Voice Response System (IVR) (1016)	457,500	147,500	60,000	50,000	200,000
20	Field Service Automation (1012)	529,499	335,749	0	52,500	141,250
21	Geographic Information System - Water and Power Department (1009)	4,377,201	3,232,906	100,000	744,295	300,000
22	Facility Security Systems (1054)	1,900,000	1,000,000	300,000	300,000	300,000
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)	3,185,000	185,000	0	2,000,000	1,000,000

FY 2007 - 2012 Capital Improvement Program

Water System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
25	Customer Information System (1011)	753,735	482,485	0	26,250	245,000
26	Pressure Zone Rezoning (1061)	80,000	40,000	0	0	40,000
27	Sunset Perchlorate Treatment Plant (1062)	2,800,000	1,300,000	0	1,500,000	0
28	Monk Hill Perchlorate Treatment Plant (1063)	4,550,000	3,650,000	700,000	200,000	0
29	Customer Driven Meters & Services (1003)	4,450,000	0	700,000	750,000	3,000,000
30	PAX Telephone Equipment Replacement (1064)	175,000	0	50,000	25,000	100,000
31	Radio Equipment Replacement (1065)	175,000	0	50,000	25,000	100,000
Total		188,937,709	79,508,414	16,960,000	24,643,045	67,826,250

FY 2007 - 2012 Capital Improvement Program

Electric System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Services from Utility Underground System Private Property Vaults (3001)	29,263,870	14,263,870	2,500,000	2,500,000	10,000,000
2	Services from Public Right-Of-Way (3023)	27,530,536	20,530,536	1,500,000	1,000,000	4,500,000
3	Distribution System Expansion (3002)	4,135,000	2,585,000	500,000	200,000	850,000
4	New Feeders and Communications Circuits (3033)	3,161,000	1,411,000	250,000	300,000	1,200,000
5	Wood Utility Pole Replacement/Reinforcement Program (3117)	15,915,626	6,915,626	1,500,000	1,500,000	6,000,000
6	Replacement of Power Plant Instruments and Controls (3014)	651,586	501,586	0	30,000	120,000
7	Switchgear Upgrades for Power System Facilities (3090)	20,092,300	7,531,300	300,000	2,457,000	9,804,000
8	Substation Oil Containment (3128)	3,372,533	2,417,533	0	285,000	670,000
9	Customer Load Research Program (3109)	1,439,848	589,848	225,000	125,000	500,000
10	Management Information Systems - Water and Power Department (3119)	4,667,880	2,667,880	1,500,000	300,000	200,000
11	Facility Security Systems (3013)	1,530,000	1,030,000	0	100,000	400,000
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	360,000	0	100,000	400,000
15	Supervisory Control and Data Acquisition System Expansion (3073)	7,425,000	4,800,000	200,000	485,000	1,940,000
16	Distribution System Fault Indicators/Recorders/Digital Relays (3035)	1,813,000	1,063,000	0	150,000	600,000
17	Reactive Power Needs Assessment and Expansion (3134)	800,000	500,000	50,000	50,000	200,000
18	Power System Scheduling System - Water and Power Department (3136)	4,587,000	871,000	1,716,000	2,000,000	0
19	Economic Rehabilitation of Properties (3133)	2,196,750	2,186,750	0	0	10,000
20	Cable Replacement and Testing (3137)	17,317,000	2,403,000	3,000,000	2,102,000	9,812,000
21	Time-Of-Use Metering Infrastructure (3142)	1,680,000	780,000	150,000	150,000	600,000
22	Fiber Optic Communication System (City & Department) (3143)	2,610,000	2,050,000	0	80,000	480,000
23	Project/Work Management System - Water and Power Department (3140)	4,449,683	1,105,683	2,500,000	500,000	344,000
24	Substation Capacitor Banks (3015)	3,164,000	2,064,000	0	0	1,100,000
25	Records and Drawings Automation (3028)	3,152,000	1,002,000	700,000	290,000	1,160,000

FY 2007 - 2012 Capital Improvement Program

Electric System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
26	Interactive Voice Response System (IVR) (3026)	466,600	191,600	25,000	50,000	200,000
27	Field Services Automation (3025)	921,913	563,163	0	52,500	306,250
28	Customer Information System (3022)	1,445,546	954,296	0	26,250	465,000
29	Distribution Capacitor Banks (3012)	1,310,000	810,000	0	100,000	400,000
30	B-3, Renewals, Replacements and Improvements (3148)	2,812,000	937,000	100,000	1,100,000	675,000
31	Distribution System Life Cycle Management (3034)	1,439,000	1,429,000	0	0	10,000
32	B-3 & SCR Catalyst Replacement (3149)	350,000	0	0	350,000	0
33	Power Facility Waste Water Treatment and Disposal (3158)	726,000	341,000	75,000	115,000	195,000
34	Geographic Information System - Water and Power Department (3005)	5,751,327	3,721,826	300,000	1,429,501	300,000
35	Power Supply Integrated Resource Planning and Design (3160)	650,000	400,000	100,000	100,000	50,000
36	Distribution Capacity and Reliability Sustaining Program (3161)	33,444,000	5,650,000	3,900,000	3,936,000	19,958,000
37	Engineering Services, Management and the Installation and Maintenance of Fiber System (3168)	1,725,000	1,100,000	0	125,000	500,000
38	Photovoltaic Installations (3163)	1,700,000	750,000	0	150,000	800,000
39	B-3 Retrofitting for Stand-Alone Operation (3169)	1,050,000	350,000	400,000	200,000	100,000
40	Installation of Fire Alarm and Sprinkler System at the Water and Power Building at the Yards (3172)	130,000	130,000	0	0	0
41	Power Meter Installation and Replacement Program (3173)	7,152,000	1,802,000	850,000	1,000,000	3,500,000
42	Utility Undergrounding (3174)	10,900,000	2,900,000	500,000	1,500,000	6,000,000
43	Water and Power Warehouse Modernization (3175)	9,280,000	280,000	0	6,000,000	3,000,000
44	Power Supply Facility Security (3178)	1,250,000	705,000	0	50,000	495,000
45	Azusa Hydro - Renewals and Replacements (3179)	1,130,000	425,000	0	500,000	205,000
46	Power Production Facility Improvements (3180)	3,940,000	820,000	0	2,250,000	870,000
47	Substation and Dispatch Facilities Improvements (3181)	1,605,000	940,000	0	65,000	600,000
48	GT-1 and GT-2 Renewals and Repairs (3182)	1,170,000	850,000	0	75,000	245,000
49	Replacement and Upgrade of Electric Equipment & Facilities (3185)	41,986,000	3,150,000	2,800,000	7,307,000	28,729,000

FY 2007 - 2012 Capital Improvement Program
Electric System

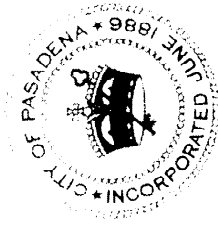
Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
50	GT-3 & GT-4 Renewals, Replacements, and Improvements (3186)	925,000	25,000	100,000	100,000	700,000
51	PAX Telephone Equipment Replacement (3187)	250,000	100,000	50,000	0	100,000
52	Radio Equipment Replacement (3188)	600,000	100,000	50,000	50,000	400,000
53	Santa Anita Substation Upgrade (3189)	200,000	200,000	0	0	0
54	Power Transmission Program (3190)	195,000	195,000	0	0	0
55	Energy Reporting System Upgrade (3193)	3,000,000	0	1,000,000	2,000,000	0
56	Local Generation Repowering Project - Phase II (3194)	110,500,000	0	500,000	40,000,000	70,000,000
Total		417,258,998	116,889,497	27,341,000	83,335,251	189,693,250

FY 2007 - 2012 Capital Improvement Program

Technology Projects

Priority	Description	Total Estimated Cost	Appropriated Through FY 2006	Recommended FY 2007	Proposed FY 2008	FY 2009 to 2012 Estimated Cost
1	Citywide Geographical Information System (GIS) (71124)	2,150,001	1,008,302	0	0	1,141,699
*	Geographic Information System - Water and Power Department (1009)	10,128,528	6,954,732	400,000	2,173,796	600,000
3	Information Technology Services Division (ITSD) Equipment (71127)	3,102,331	2,857,259	0	0	245,072
*	Management Information Systems - Water and Power Department (1025)	6,227,880	3,327,880	2,100,000	400,000	400,000
*	Power System Scheduling System - Water and Power Department (3136)	4,587,000	871,000	1,716,000	2,000,000	0
*	Project Work Management System - Water and Power Department (3140)	5,099,683	1,255,683	2,500,000	600,000	744,000
7	Public Health Department - Centralized Information and Practice Management System (71204)	180,000	180,000	0	0	0
8	Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring (71203)	76,000	76,000	0	0	0
9	Electronic Government (E-Government) - Pilot Project	100,000	0	100,000	0	0
10	Data Warehouse (71205)	90,000	90,000	0	0	0
Total		5,698,332	4,211,561	100,000	0	1,386,771

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



OFFICE OF THE CITY MANAGER

May 15, 2006

TO: CITY COUNCIL

Through: FINANCE COMMITTEE

FROM: Cynthia J. Kurtz, City Manager

SUBJECT: Recommended Fiscal Year 2007 to 2012 CIP Budget

It is my pleasure to present to you the Recommended Fiscal Year 2007 to 2012 Capital Improvement Program (CIP). This five-year capital improvement plan contains of 325 projects with a total estimated cost of \$1,387,955,837 and 25 new projects will be added in FY 2007. A total of \$68,348,970 is recommended to be appropriated in FY 2007 to 105 projects.

CITY GOALS

The City Council has established the following goals for the City Manager to pursue. The CIP is prepared with these goals in mind.

- Assure a Safe and Secure Community
- Foster Economic Prosperity
- Protect and Enhance Neighborhood Vitality and Livability

- Focus on Planning, Programming and Reinvesting in Pasadena’s Parks and Open Space
- Maintain and Reinvest in the City’s Physical Assets to Assure Their Availability for Future Generations
- Operate an Effective and Cost Efficient Government
- Protect and Enhance Pasadena’s Economic, Ethnic and Cultural Diversity

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 2007 CIP budget, \$1.0 million in Public Benefit Charge (Power Fund) is being appropriated to this project.

- Nearly \$1.65 million is being appropriated in FY 2007 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 2007, work will be completed in the Police Headquarters, Fire Station #38, Jackie Robinson Park; Villa Parke Center; Public Works Building; Fleet Maintenance; Central Library; Hastings Branch Library; La Manda Library; Central Library; Civil Defense MASH Offices; Senior Center; El Centro de Acción; and City fueling sites.
- The City is installing a compressed natural gas (CNG) refueling station at the City yards. This CNG facility will improve air quality and promote utilization of low emission vehicles in Pasadena. Construction of this state of the art infrastructure and system will help the City meet South Coast Air Quality Management District fleet mandates by accommodating Pasadena’s growing CNG fleet. Furthermore, the station will provide the City with cost-effective future capabilities to generate its own hydrogen fuel as alternative fuel vehicles move toward hybrids with hydrogen as a fueling source.
- Well maintained streets and roads, alleys, bridges, guard rails, sewers, and storm drains, and bicycle and pedestrian safety allow the safe movement of residents and visitors within our City. In FY 2007 approximately \$5.1 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 2007 CIP program in such projects as “Pasadena Bicycle Program FY 2006 – 2008”, “Bus Stop Improvement Program”, “Replacement of Five Dial-A-Ride Vans”, and the addition of the “Intelligent Transportation System (ITS) Project – Phase I” which is part of the ITS Master Plan and will assist commuters by providing message signs at the six Gold Line Stations and 23 major ARTS stops throughout the City. The signs will show the arrival time of the next ARTS bus.
- 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 2006, the Sewer Master Plan was completed and findings will be implemented beginning in FY 2007. An additional \$400,000 is recommended for appropriation to the “Sewer Inspection and Evaluation Program”. Work will be conducted based on the findings of the yearly sewer inspections and evaluations conducted under the “Preventative Maintenance – Sewer System” project which is recommended to receive a \$750,000 appropriation in FY 2007.

- Finally, approximately \$44.3 million is being appropriated to improve and maintain the City’s water and electric facilities in FY 2007. 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 electricity distribution system, power facilities are up to code and industry standards, and security systems are fully operational.

Foster Economic Prosperity

The FY 2007 – 2012 CIP contains eight 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. 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
- Playhouse District Streetscapes, Walkways, Alleys – Phase II
- 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 FY 2007, \$1,068,010 is being appropriated to the “East Colorado Boulevard Specific Plan” and “Playhouse District Streetscapes, Walkways, Alleys – Phase II”. In addition to the funds being appropriated there is work being done as part of other projects. In FY 2007, construction of the traffic signal at Rio Grande Street and Lake Avenue will be completed as part of the “North Lake Specific Plan”, and the Filmore Station Plaza will be completed as part of the “South Fair Oaks Specific Plan”.

Protect and Enhance 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 2007, \$365,000 is recommended for appropriation to these projects. In addition, this year the “Traffic Signal at Orange Grove Boulevard and Craig Avenue” is recommended for an appropriation of \$177,000 and the “Installation of Permanent Chokers in Bungalow Heaven” which grew out of the “Neighborhood Traffic Management” project is recommended for an appropriation of \$45,000.
- 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 “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 \$625,000 is being recommended to improve street lighting for traffic and pedestrians to safely move throughout the City.

Focus on Planning, Programming and Reinvesting in Pasadena's Parks and Open Space

Investing in City parks and open space continues to be a priority of the City Council. On October 3, 2005 the City Council approved a resolution changing the Residential Impact Fee from a flat fee of \$10,977 per unit to a variable fee based on the number of bedrooms within a residential unit which ranges from \$14,588 for a studio apartment to \$27,003 for a five or more bedroom unit. This increase became effective on December 3, 2005. The Residential Impact Fee is the City's only dedicated funding source for park capital improvements. This additional revenue will fund the sorely needed upgrades at the various City parks.

This year in the CIP program, approximately \$487,000 in Residential Impact Fees is being recommended for appropriation to various park projects to do the following work:

- Construction of a new restroom and storage facility at Hamilton Park;
- Design for restroom at Singer Park;
- Complete the walkway at Allendale Park;
- Completion of a new par course and playground at Memorial Park;
- Construction of walkway and security lighting at Allendale Park; and
- Design of the ballfield backstops and replacement of chain link fence around tennis courts at Hamilton Park.

The Central Arroyo Master Plan was adopted by the City Council on September 26, 2005. This year staff completed a thorough cost estimate to implement all the components of the Central Arroyo Master Plan and the estimate project cost is \$31.4 million. In the FY 2007 capital plan for the Central Arroyo section, approximately \$1.1 million is being appropriated to fund various elements of the Master Plan. Additionally, \$1.8 million is being appropriated to fund various elements of the Hahamongna Master Plan and \$265,000 is being appropriated to fund various elements of the Lower Arroyo Master Plan.

Maintain and Reinvest in the City's Physical Assets to Assure Their Availability for Future Generations

The primary focus of the capital improvement program is to maintain and reinvest in the City's Physical Assets as reflected in each of the thirteen sections: Municipal Buildings and Facilities; Streets and Streetscapes; Street Lighting; Transportation and Parking Facilities; Sewers and Storm Drains; Rose Bowl Improvements; Parks and Landscaping; Arroyo Projects; Pasadena Center Improvements; Water System; Electric System and Technology.

Operate an Effective and 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 \$100,000 is recommended in technology improvements for the "Electronic Government (E-Government) – Pilot Project."

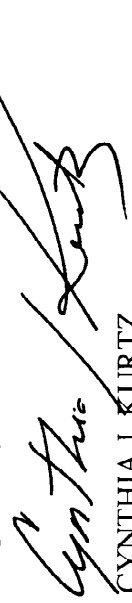
Protect and Enhance Pasadena's Economic, Ethnic and Cultural Diversity

The City strives to help protect and enhance the City's economic, ethnic and cultural diversity. Specifically, Northwest Pasadena is home to over 50,000 long-standing Northwest residents and some 1,000 businesses. This diverse community continues to experience successful economic revitalization and rebirth with recent development projects. There are currently 65 existing CIP projects in Northwest Pasadena and three new projects recommended in FY 2007.

CONCLUSION

The FY 2007 – 2012 Capital Improvement Program budget solidly reflects the City's priorities and needs.

Respectfully Submitted,



CYNTHIA J. KURTZ
City Manager

Attachment III

Project/Fund Source	Total Estimated Costs	Appropriated Through FY 2006	Changes	Revised Appropriation
1 Gold Line Phase I - Project Enhancements (75506)				
Gold Line Surplus Funds	5,265,000	5,265,000	(600,000)	4,665,000
Light Rail Reserves (Prop A/C)	551,000	551,000	0	551,000
Unfunded	1,050,000	0	0	0
Total	6,866,000	5,265,000	(600,000)	5,216,000
2 Preventative Maintenance - Asphalt Streets - 2005-2010 (73580)				
Federal Surface Transportation Program	717,673	717,673	0	717,673
Gas Tax	6,571,250	1,751,250	0	1,751,250
Private Capital	75,267	75,267	0	75,267
Residential Impact Fees	51,240	51,240	(40,000)	11,240
Sales Tax Prop C	1,900,000	1,100,000	0	1,100,000
Sewer Maintenance and Construction Fund	1,356,250	271,250	0	271,250
Street Occupation Rental Fees	200,000	200,000	0	200,000
Traffic Congestion Relief Program	870,000	530,000	0	530,000
Unfunded	5,115,000	0	0	0
Total	16,856,680	4,696,680	(40,000)	4,656,680
Slurry Seal Asphalt Parking Lots (78048)				
Proposition 12 (Parks)	85,746	85,746	0	85,746
Residential Impact Fees	3,954	3,954	40,000	43,954
Total	89,700	89,700	40,000	129,700
3 Hahamongna Watershed Park - Implement Master Plan (77565)				
Proposition 12 - State Resources Agency Grant	107,437	107,437	(107,437)	0
Proposition A (Parks) 1992	520,400	520,400	(520,400)	0
Recreational Trails Grant	201,600	201,600	0	201,600
Unfunded	33,063,163	0	0	0
Total	33,892,600	829,437	(627,837)	201,600
4 Replacement of Five Dial-A-Ride Vans				
5310 Grant	224,000	0	0	0
Private Capital	65,000	0	0	0
Proposition A	0	0	11,200	11,200
Total	289,000	0	11,200	11,200
5 Right Turn Lane - California Blvd and Fair Oak Ave. (73202)				
Caltrans	20,880	20,880	(14,397)	6,483
Federal Traffic Mitigation Funds	354,120	354,120	(47,718)	306,402
Metropolitan Transit Authority	40,000	40,000	(5,390)	34,610
Total	415,000	415,000	(67,505)	347,495
6 110 Freeway to 210 Freeway Connector/Marengo Interchange Emphasis (73126)				
Caltrans	24,410	24,410	(21,447)	2,963
Federal Traffic Mitigation Funds	265,590	265,590	(154,310)	111,280
Metropolitan Transit Authority	30,000	30,000	(17,430)	12,570
Total	320,000	320,000	(193,187)	126,813
7 Raymond Avenue Widening (73205)				
Caltrans	290,090	290,090	(220,090)	70,000
Federal Traffic Mitigation Funds	4,160,910	4,160,910	(656,910)	3,504,000
Metropolitan Transit Authority	470,000	470,000	(74,000)	396,000
Total	4,921,000	4,921,000	(951,000)	3,970,000
8 Traffic Control and Monitoring System - Intelligent Transportation Systems (ITS) (75019)				
Caltrans	621,752	621,752	(162,916)	458,836
Federal Traffic Mitigation Funds	8,476,748	8,476,748	309,344	8,786,092
Metropolitan Transit Authority	957,500	957,500	35,164	992,664
Total	10,056,000	10,056,000	181,592	10,237,592
9 Raymond Avenue to SR 110 (Pasadena Freeway) Connector (73204)				
Caltrans	327,550	327,550	(208,550)	119,000
Federal Traffic Mitigation Funds	5,754,450	5,754,450	437,550	6,192,000
Metropolitan Transit Authority	650,000	650,000	49,000	699,000
Total	6,732,000	6,732,000	278,000	7,010,000
10 Lake Avenue/Walnut Street Intersection Mobility Improvements (73127)				
Caltrans	31,700	31,700	(11,700)	20,000
Federal Traffic Mitigation Funds	885,300	885,300	111,700	997,000
Metropolitan Transit Authority	100,000	100,000	13,000	113,000
Total	1,017,000	1,017,000	113,000	1,130,000
11 Arroyo Parkway Enhancement (73201)				
Caltrans	5,037,098	5,037,098	639,100	5,676,198
Federal Traffic Mitigation Funds	3,187,080	3,187,080	0	3,187,080
Metropolitan Transit Authority	360,000	360,000	0	360,000
Unfunded	3,915,822	0	0	0
Total	12,500,000	8,584,178	639,100	9,223,278
Net Change			(1,216,637)	

**THE RECOMMENDED
FY 2007-2012 CAPITAL
IMPROVEMENT
PROGRAM BUDGET
WAS PROVIDED TO THE
CITY COUNCIL
AT THE
APRIL 10, 2006
MEETING**