

FY 2009 - 2014 Capital Improvement Program
Totals by Category

Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
Municipal Buildings and Facilities	158,737,120	18,486,078	1,250,000	1,000,000	138,001,042
Streets and Streetscapes	144,752,636	63,629,688	9,248,609	2,740,000	109,134,339
Street Lighting	8,972,000	3,242,800	25,000	0	5,704,200
Street Lighting and Electric System Undergrounding	96,769,189	17,083,889	6,591,500	500,000	72,593,800
Transportation and Parking Facilities	105,798,365	33,397,340	2,694,925	2,689,000	67,017,100
Sewers and Storm Drains	63,160,921	22,548,464	1,825,000	1,200,000	37,587,457
Rose Bowl Improvements	14,862,000	4,465,000	800,000	550,000	9,047,000
Parks and Landscaping	52,522,195	9,513,204	8,381,623	0	34,627,368
Parks and Landscaping - Landscape Projects	2,908,000	225,000	0	0	2,683,000
Arroyo Projects - Hahamongna	43,509,078	3,980,048	1,339,440	0	38,189,590
Arroyo Projects - Central Arroyo	39,573,821	2,747,946	0	0	36,825,875
Arroyo Projects - Lower Arroyo	10,045,559	2,273,886	25,000	0	7,746,673
Pasadena Center Improvements	153,542,117	148,917,117	750,000	0	3,875,000
Water System	217,210,021	116,248,271	19,300,000	23,357,000	58,304,750
Electric System	612,798,724	175,146,809	33,630,000	67,887,000	336,134,915
Technology Projects	15,929,288	5,774,467	6,287,372	0	3,867,449
Grand Total	1,741,091,034	627,680,007	92,148,469	99,923,000	961,339,558

Totals by Category

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Building Preventive Maintenance (71755)	24,277,465	10,403,499	1,000,000	1,000,000	11,873,966
2	Community Health Center - Service Expansions (71137)	250,000	250,000	0	0	0
3	Water and Power Yards Building Renovations and New Operations Facility/EOC (71142)	18,425,131	1,574,160	0	0	16,850,971
4	Pasadena Ice Rink Facility (71144)	16,200,000	2,930,000	0	0	13,270,000
5	Water and Power Administration Building	48,520,000	0	250,000	0	48,270,000
6	Public Works Building - Seismic Upgrade (71136)	3,399,699	21,500	0	0	3,378,199
7	Fire Station #33 Replacement (72266)	18,672,886	1,878,831	0	0	16,794,055
8	Installation of Time-fill/Fast-fill Refueling System at City Yards (71542)	1,487,368	1,207,368	0	0	280,000
9	Rose Bowl Aquatic Center - Deferred Maintenance (77567)	240,000	120,720	0	0	119,280
10	City Yards - Security Lighting and Access Control System	58,000	0	0	0	58,000
11	Emergency Power Backup System For Elevators at the Hale Building and Villa Parke Center	58,000	0	0	0	58,000
12	Central Library Exterior Restoration - Phase II (72183)	1,845,000	0	0	0	1,845,000
13	Allendale Library Joint Use Project (71133)	6,605,246	100,000	0	0	6,505,246
14	Rosemont Pavilion - Repairs and Upgrades	115,000	0	0	0	115,000
15	Public Safety and Training Center	14,262,000	0	0	0	14,262,000
16	Police Heliport Hangar Expansion	1,607,325	0	0	0	1,607,325
17	Fire Truck Museum	2,714,000	0	0	0	2,714,000
Total		158,737,120	18,486,078	1,250,000	1,000,000	138,001,042

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Preventive Maintenance
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	71755	Building Preventive Maintenance					
		Building Occupancy Fees	200,000	200,000	0	0	0
		Building Preventive Maintenance Fund	14,813,699	8,813,699	1,000,000	1,000,000	4,000,000
		Certificates of Participation (1989/1993 Issue)	108,000	108,000	0	0	0
		Certificates of Participation Interest Earnings	881,800	881,800	0	0	0
		General Fund	400,000	400,000	0	0	0
		Unfunded	7,873,966	0	0	0	7,873,966
		Total	24,277,465	10,403,499	1,000,000	1,000,000	11,873,966

Building Maintenance



DESCRIPTION: This project provides for a program to address maintenance of City buildings and facilities. The Citizens Committee on Public Finance recommended identifying a continuous source of capital to ensure that maintenance and repairs (including painting and carpentry work) are regularly scheduled and performed on roofs, heating, ventilation, and air conditioning (HVAC) systems, transformers and electrical panels, boilers, gutters, plumbing equipment, and elevators.

The affected buildings and estimated costs for improvements are listed below. Please see pages 1.2.i - 1.2.xxii for detailed descriptions of required work at each building listed below:

Police Building	\$ 455,307
Police Heliport	98,565
Fire Station # 31	20,000
Fire Station # 32	251,644
Fire Station # 33	45,000
Fire Station # 34	20,000
Fire Station # 36	46,250
Fire Station # 37	182,750
Fire Station # 38	141,350
Fire Station # 39	568,234
Robinson Park Center	684,338
Villa Parke Center	4,725
Central Library	3,048,265
Branch Libraries	657,434
Hale Building	154,058
Community Health Center	30,000
Public Works Warehouse	302,495
Fleet Maintenance Building	350,606

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Preventive Maintenance
71755

Civil Defense Building	233,269
Building Maintenance Building	409,585
Various Buildings - Improved	
Accessibility to City Buildings	3,843,537
Various Buildings - Hazardous	
Materials Abatement	1,746,938
Park Restrooms	187,142
El Centro de Accion	69,574
Public Works Building	322,900
TOTAL	\$ 13,873,966

JUSTIFICATION: The City has a significant financial investment in its buildings and facilities. This program will provide resources to ensure that facilities meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.

SCHEDULE: A complete Citywide Maintenance Program that included the gathering of information to build a basis for funding requirements was completed in FY 1992. Annual building surveys are conducted to update maintenance and repair needs. Work is scheduled as funds become available.

As part of the FY 2009 workplan, work will be scheduled at the following buildings: Community Health Center; All Fire Stations; Police Heliport; Fleet Maintenance Building; Public Works Building; El Centro de Accion; Central Library; Hill, Lamanda Park, and La Pintoresca branch libraries; and the Hale Building. Workplan details are included under each building's project schedule.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. It also encourages quality public service through efficient management.

OPERATING BUDGET IMPACT: The impact on the operating budget depends on funding. Not funding this project will increase the rate of system deterioration which will result in higher operating maintenance costs.

IMPACT ON THE NORTHWEST: Some of these maintenance projects are located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1991 and received initial funding in FY 1992.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Police Building
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.i	71755	Building Maintenance - Police Building					

Police Building - 207 N. Garfield Ave.



DESCRIPTION: The following projects have been identified as needed in the Police Building to correct deficiencies and bring the facility up to current building and safety standards:

New uninterrupted power source for building's phone system	\$ 222,338
Prepare/paint exterior south and west sides	231,000
Upgrade fire alarm panel to meet building code	1,969
TOTAL	\$ 455,307

SCHEDULE: In FY 2008, the first floor hallways, restrooms, copy room, records lobby, fourth floor hallway, restrooms, and property room lobby were painted.

The remaining work will be addressed in future years.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Police Heliport
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.ii	71755	Building Maintenance - Police Heliport					

Heliport - 2175 Yucca Ave.



DESCRIPTION: The following projects have been identified as needed in the Police Heliport to correct deficiencies and bring the facility up to current building and safety standards:

Replace hangar doors with aluminum doors		
includes replacing electrical system	\$	88,747
Prepare and seal concrete floors		9,818
TOTAL	\$	98,565

SCHEDULE: In FY 2009, the hangar doors will be replaced. The remaining work will be scheduled when funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Fire Station #32
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.iv	71755	Building Maintenance - Fire Station #32					

Fire Station #32 - 2424 E. Villa St.



DESCRIPTION: The following projects have been identified as needed in Fire Station #32 to correct deficiencies and bring the facility up to current building and safety requirements:

RegROUT tile in showers	\$ 6,353
Install new ventilation exhaust system	20,000
Repair caulking at front driveway and parking area	9,783
Replace HVAC system	93,970
Update monitoring system for generator equipment	26,250
Replace apparatus doors	95,288
TOTAL	\$ 251,644

SCHEDULE: In FY 2008, the apparatus doors were replaced. In FY 2009, a new ventilation exhaust system will be installed in the apparatus bay and the HVAC system will be replaced. Work will be scheduled for the remaining projects when funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Fire Station #33
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.v	71755	Building Maintenance - Fire Station #33					

DESCRIPTION: The following project has been identified as needed in Fire Station #33 to correct deficiencies and bring the facility up to current building and safety requirements:

Install new ventilation exhaust system	\$ 20,000
Construct personal protection equipment storage room	\$ 25,000

TOTAL \$ 45,000

SCHEDULE: In FY 2009, a new ventilation exhaust system will be installed in the apparatus bay and a personal protection equipment storage room will be constructed.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Fire Station #36
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.vii	71755	Building Maintenance - Fire Station #36					

Fire Station #36 - 1140 N. Fair Oaks Ave.



DESCRIPTION: The following project has been identified as needed in Fire Station #36 to correct deficiencies and to bring the facility up to current building and safety standards:

Install new ventilation exhaust system	\$ 20,000
Update monitoring system for generator equipment	26,250
TOTAL	\$ 46,250

SCHEDULE: In FY 2009, a new ventilation exhaust system will be installed in the apparatus bay. The remaining work will be scheduled when funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Fire Station #37
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.viii	71755	Building Maintenance - Fire Station #37					

Fire Station #37 - 3430 E. Foothill Blvd.



DESCRIPTION: The following projects have been identified as needed in Fire Station #37 to correct deficiencies and bring the facility up to current building and safety standards:

Install new ventilation exhaust system	\$ 20,000
Upgrade electrical to 120/208 with new power vault	70,350
Upgrade electrical switchgear	92,400
TOTAL	\$ 182,750

SCHEDULE: In FY 2009, a new ventilation exhaust system will be installed in the apparatus bay. The remaining work will be scheduled as funds become available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Fire Station #38
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.ix	71755	Building Maintenance - Fire Station #38					

Fire Station #38 - 1150 E. Linda Vista Ave.



DESCRIPTION: The following projects have been identified as needed in Fire Station #38 to correct deficiencies and bring the facility up to current building and safety standards:

Install new ventilation exhaust system	\$ 20,000
Paint exterior trim and stucco walls	30,000
Install electrical system with power vault	91,350
TOTAL	\$ 141,350

SCHEDULE: In FY 2008, repairs were made to the drywall in the ceiling of the apparatus room. In FY 2009, a new ventilation exhaust system will be installed in the apparatus bay. Work will be scheduled for the remaining project as funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Fire Station #39
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.x	71755	Building Maintenance - Fire Station #39					

Fire Station #39 - 50 Avenue 64



DESCRIPTION: The following projects have been identified as needed in Fire Station #39 to correct deficiencies and to bring the facility up to current building and safety standards:

Replace apparatus doors	\$ 53,802
Seismic strengthening	477,960
Install new ventilation exhaust system	20,000
Paint fascia boards and hand rails	4,473
Paint interior apparatus room, locker room and rest rooms	3,759
Install ladder for second level	3,000
Replace two deteriorated doors and jambs	5,240
TOTAL	\$ 568,234

SCHEDULE: In FY 2008, roof repairs were completed at the fire station. In FY 2009, a new ventilation exhaust system will be installed in the apparatus bay. The remaining work will be scheduled as funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Robinson Park Center
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xi	71755	Building Maintenance - Robinson Park Center					

Robinson Park Center - 1081 N. Fair Oaks Ave.

DESCRIPTION: The following projects have been identified as needed in the Robinson Park Center to correct deficiencies and bring the facility up to current building and safety requirements:

Replace aged electrical system	\$ 349,388
Replace HVAC system	334,950
TOTAL	\$ 684,338

SCHEDULE: In FY 2008, the main lobby, hallway, restrooms, kitchen area and senior lunch area were painted and the pool boiler and related piping were replaced to meet AQMD requirements.



FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Villa Parke Community Center
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xii	71755	Building Maintenance - Villa Parke Community Center					

Villa Parke Center - 363 E. Villa St.



DESCRIPTION: The following projects have been identified as needed in the Villa Parke Community Center to correct deficiencies and bring the facility up to current building and safety standards:

Upgrade fire alarm panel to meet building code	\$ 4,725
TOTAL	\$ 4,725

SCHEDULE: In FY 2008, the exterior lighting on the east side of the building and pool area was replaced. The remaining work will be scheduled when funds become available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Central Library
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xiii	71755	Building Maintenance - Central Library					

Central Library - 285 E. Walnut St.



DESCRIPTION: The following projects have been identified as needed in the Central Library building to correct deficiencies and bring the facility up to current building and safety standards:

Prepare/paint interior walls	\$ 415,800
Replace exterior electrical lighting	47,250
Replace plumbing	444,675
Repair miscellaneous carpentry	63,525
Install fire protection and detection system	840,000
Update electrical vault to 277/480	188,669
Replace air handlers	943,346
Repair roof	105,000
TOTAL	\$ 3,048,265

SCHEDULE: In FY 2008, work continued on the replacement of the electrical switchgear in the basement with upgraded equipment; conversion of the existing HVAC system in the Southeast, Centennial, and Northeast areas. The painting of the stucco in the periodical and administration areas has been deferred to FY 2010. A portion of the fire protection and detection system was completed in FY 2008 as well. In FY 2009, the reference section, public rest rooms and northeast entrance will be painted and miscellaneous repairs will be made to the roof. In addition, the next phase of the fire protection and detection system will be completed, and the women's public restrooms will be repiped.

The remaining work will be scheduled when funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Branch Libraries
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xiv	71755	Building Maintenance - Branch Libraries					

Branch Libraries



DESCRIPTION: This project provides for maintenance, repairs, and upgrades to the building systems of the City's branch libraries. These systems are in need of repair, are outdated, and do not meet current building and safety requirements:

Allendale Library:

Install emergency backup and exit lighting	\$ 12,705
Install smoke detectors	26,250
Retrofit complete HVAC system	63,000

Hill Avenue Library:

Prepare/paint interior walls	48,279
Update electrical switchgear	21,525
Install emergency backup and exit lighting	12,705
Replace front door, entryway, including casing and jambs	20,000
Replace sashes on seven casement windows	5,000

Lamanda Park Library:

Install emergency backup and exit lighting	12,705
Install smoke detectors	26,250
Replace deteriorated roof	75,000

Linda Vista Library:

Install emergency backup and exit lighting	12,705
Install smoke detectors	26,250
Paint Exterior	32,580

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Branch Libraries
71755

La Pintoresca Library:	
Replace and paint windows and sills	95,288
Replace front door	18,900
Install smoke detectors	36,750
Hastings Library:	
Prepare/paint interior and exterior walls windows and doors	54,632
Santa Catalina Library:	
Install emergency backup and exit lighting	12,705
San Rafael Library:	
Install emergency backup and exit lighting	12,705
Install smoke detectors	31,500
TOTAL	\$657,434

SCHEDULE: In FY 2008, the deteriorated plumbing was replaced at Allendale Library; the exterior of Linda Vista Library was painted; and miscellaneous roof repairs were completed at Lamanda Park Library to patch the deteriorated roof.

In FY 2009, the deteriorated roof will be replaced at Lamanda Park Library, and the front doors to the library will be automated for ADA compliance. The exterior windows and patio doors at La Pintoresca Library will be painted, the windows reglazed and the front doors replaced. At Hill Library, the sash in seven casement windows, the front door and entry way (including casing and jambs) will be replaced.

The remaining work will be addressed as funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Hale Building
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xv	71755	Building Maintenance - Hale Building					

Hale Building - 175 N. Garfield Ave.



DESCRIPTION: The following projects have been identified as needed in the Hale Building to correct deficiencies and bring the facility up to current building and safety standards:

Remove and reinstall metal bars, prepare and paint window frames, metal bars and front entry door	\$ 20,340
Replace electrical sub-panels and control systems for alarms, lighting and electrical	95,288
Upgrade fire alarm equipment to meet building code	15,750
Repair all battery backup fixtures, exit lights and directional sign light fixtures	22,680
TOTAL	\$ 154,058

SCHEDULE: In FY 2008, the first-floor hallway and rest room and the second-floor kitchen and hallway (north side) were painted and repair of all battery backup fixtures, exit lights and directional sign light fixtures were completed. The cooling tower was also replaced in FY 2008. In FY 2009, the metal bars on the windows will be removed, painted and reinstalled. Window frames and the front entry door will also be painted. The remaining work will be scheduled as funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Community Health Center
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xvi	71755	Building Maintenance - Community Health Center					

Community Health Center - 1845 N. Fair Oaks Ave.



DESCRIPTION: This project provides for the repairs and upgrades to the building systems at the Community Health Center located on North Fair Oaks Avenue. This project will correct deficiencies and bring the facility up to current building and safety standards:

Clean building exterior and paint exterior walls on building east side and at lower driveway	30,000
TOTAL	\$ 30,000

SCHEDULE: In FY 2008, the two cooling towers located on the roof of the health center were replaced. In FY 2009, the building exterior will be cleaned and the exterior walls on the east side of the building and the walls at the lower driveway will be painted.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Public Works Warehouse Improvements
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xvii	71755	Building Maintenance - Public Works Warehouse Improvements					

Public Works Warehouse - 233 W. Mountain Ave.



DESCRIPTION: This project provides for repairs and upgrades to the Public Works Warehouse at the City Yards. The project will correct deficiencies and bring the facility up to current building and safety standards:

Prepare/paint interior and exterior	\$ 115,238
Replace deteriorated roll-up doors	61,488
Replace deteriorated roof	23,751
Replace electrical service and lighting	102,018
TOTAL	\$ 302,495

SCHEDULE: This project will be completed as funds become available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Fleet Maintenance Building
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xviii	71755	Building Maintenance - Fleet Maintenance Building					

Fleet Maintenance Building - 323 W. Mountain Ave.



DESCRIPTION: The following projects have been identified as needed in the Fleet Maintenance Building to correct deficiencies and bring the facility up to current building and safety standards:

Prepare/paint interior and exterior	\$119,931
Prepare/paint/seal concrete floors	54,002
Install electrical panel, emergency generator and power vault	139,755
Repair gutters and roof ridge	13,860
Replace aged HVAC equipment	23,058
TOTAL	\$ 350,606

SCHEDULE: In FY 2009, the HVAC system will be replaced and the gutters and roof ridge will be repaired. The remaining work will be completed as funds become available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Civil Defense Center
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xix	71755	Building Maintenance - Civil Defense Center					

Civil Defense Center - 2783 Eaton Canyon Drive



DESCRIPTION: This project provides repairs and upgrades to the Civil Defense Center. The project will correct deficiencies and bring the facility up to current building and safety standards:

Upgrade deteriorated electrical system from single-phase to three-phase	\$ 158,813
Install concrete walkway at west exterior	6,353
Replace aged lighting, and repair switches, receptacles, subpanel, and exhaust fan wiring	68,103
TOTAL	\$ 233,269

SCHEDULE: Work will be scheduled as funding becomes available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Building Maintenance Building
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xx	71755	Building Maintenance - Building Maintenance Building					

Building Maintenance Building - 323 W. Mountain Ave.



DESCRIPTION: The following projects have been identified as needed in the Building Maintenance Building to correct deficiencies and bring the facility up to current building and safety standards:

Prepare/paint interior and exterior	\$ 115,553
Replace aged HVAC system with automated EMS system	146,045
Replace plumbing	76,860
Replace gutter system and repair roof	53,802
Repair electrical panel, switchgear, and lighting	17,325
TOTAL	\$ 409,585

SCHEDULE: Work will be scheduled as funds become available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Improved Accessibility to City Buildings
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xxi	71755	Building Maintenance - Improved Accessibility to City Buildings					

City Hall Handicap Access Ramp



DESCRIPTION: This project provides for a variety of improvements to City buildings that will allow greater access for handicapped individuals. These improvements will include installing automatic door openers, disabled access lifts, ramps, and handrails; refurbishing restrooms; installing drinking fountains; and upgrading elevators and parking areas to meet ADA standards. The total estimated cost of this project is \$3,843,537.

SCHEDULE: In FY 2009, the main doors to Lamanda Park Library will be automated to be in compliance with ADA requirements.

Remaining work will be scheduled as funds become available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Hazardous Materials Abatement
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xxii	71755	Building Maintenance - Hazardous Materials Abatement					

DESCRIPTION: This project provides for the continuous selective abatement of friable asbestos materials and lead paint necessary to comply with legislation regarding these hazardous materials in public buildings. The project also includes costs to update building asbestos surveys. The total estimated cost is \$1,746,938.

SCHEDULE: All future major renovations will coordinate the removal of asbestos and lead paint materials.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Park Restrooms
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xxiii	71755	Building Maintenance - Park Restrooms					

Park Restroom Improvements



DESCRIPTION: This project provides for maintenance and repairs of restroom buildings at twelve City parks to correct deficiencies and bring the facilities up to current building and safety standards. Work includes carpentry repairs, lighting, and electrical improvements. Total estimated cost for minor repairs is \$187,142.

Parks included in this project are: Allendale, Brenner, Central, Robinson, Memorial, Victory, Villa, and Washington.

SCHEDULE: Work will be scheduled as funds become available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - El Centro de Accion
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xxiv	71755	Building Maintenance - El Centro de Accion					

El Centro de Accion - 37 E. Del Mar Blvd.



DESCRIPTION: This project provides for repairs and upgrades to the El Centro de Accion building. The project will correct deficiencies and bring the facility up to current building and safety standards:

Replace existing split system condensing unit and horizontal furnace	\$ 15,246
Replace cabinet, counter, sink, and fixtures in kitchenette	8,589
Replace tile at radiator	3,812
Install earthquake strapping in basement	12,705
Repair concrete patio	3,812
Replace deteriorated exterior wood rafters	25,410
TOTAL	\$ 69,574

SCHEDULE: In FY 2009, the split system condensing unit and horizontal furnace will be replaced. Remaining work will be scheduled as funds become available.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Building Maintenance - Public Works Building
71755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1.xxv	71755	Building Maintenance - Public Works Building					

DESCRIPTION: The following projects have been identified as needed in the Public Works Building to correct deficiencies and bring the facility up to current building and safety standards:

Replace package units on the roof	72,900
Recoat roof using Title 24 coating	100,000
Roof replacement	150,000
TOTAL	\$ 322,900

SCHEDULE: In FY 2008, painting was completed in the hallways and elevator lobby of the first, second, and third floors, the north stairway, restrooms and locker room areas. In addition, half the roof was replaced, with the second half to be replaced in FY 2009. Package units on the roof will also be replaced in FY 2009 in conjunction with the second half of the roof replacement project.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Community Health Center - Service Expansions
71137

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	71137	Community Health Center - Service Expansions					
		Health Fund	250,000	250,000	0	0	0
		Total	250,000	250,000	0	0	0

Community Health Center - 1845 N. Fair Oaks Ave.



DESCRIPTION: This project provides for tenant improvements to Buildings 1 and 2 at the Pasadena Community Health Center. Remodeling projects include reconfiguration of the Vital Records office to house medical billing and information technology staff; reconfiguration of the childcare room to house the Black Infant Health Project staff members; and replacement of floor coverings in over 10,000 square feet of extremely high-traffic public areas (waiting rooms, clinics, and lobbies). Safety upgrade projects include replacement of parking lot gate; addition of electronic controls for enhanced safety; and installation of a barrier/automated arm across the one-way exit. Customer service upgrades include updating and replacing directional and informational signage throughout the building; reconfiguring the public counter/reception area in the Environmental Health Office; reconfiguring the shared public waiting and consultation area for the Travel, STD, and TB clinics; upgrading an exam room to comply with patient isolation protocols; and resurfacing and restriping the employee parking lot.

JUSTIFICATION: The State of California and other grant agencies place numerous requirements on programs and services. Tenant improvements to the facilities will ensure that programs and services will be in compliance with grant requirements. Program and service enhancements place demands on the facilities that the current layout and design cannot fulfill.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Community Health Center - Service Expansions
71137

SCHEDULE: Work on the reconfiguration of the Environmental Health public counter area and upgrade of an additional exam room to comply with patient isolation protocols began in FY 2008 and will continue in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families. It will also contribute to the enhancement of the Community Health Center, which is located within the Fair Oaks/Orange Grove Specific Plan area.

IMPACT ON THE NORTHWEST: The Pasadena Public Health Department is housed at the Pasadena Community Health Center, located in Northwest Pasadena, which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2003, and was fully funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Water and Power Yards Building Renovations and New Operations Facility/EOC
71142

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	71142	Water and Power Yards Building Renovations and New Operations Facility/EOC					
		Power Fund	990,204	990,204	0	0	0
		Water Fund	583,956	583,956	0	0	0
		Unfunded	16,850,971	0	0	0	16,850,971
		Total	18,425,131	1,574,160	0	0	16,850,971

Water and Power Yards Building - 311 W. Mountain Ave.



DESCRIPTION: This project provides for the renovation of the existing warehouse, office, and site functions to improve loading and unloading functions, inventory management, receiving and retrieval functions, security, pedestrian/traffic flow, shelf life of inventory items, and maintaining code compliance status of the existing warehouse/office buildings. In addition, a new operations facility will be built to accommodate a water quality laboratory, electrical testing, meter, electrical overhead, underground overhead, and emergency operations center (EOC) functions.

JUSTIFICATION: The Water and Power office and warehouse at the City Yards is more than 50 years old. This project will bring this facility up to current building and safety standards, and improve the overall condition of this facility and the site.

SCHEDULE: Phase I architectural and engineering design work was completed in FY 2005. Phase II design work was completed in FY 2007. Construction will begin in FY 2009 and will be completed in FY 2011.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. It also encourages quality public service through efficient management.

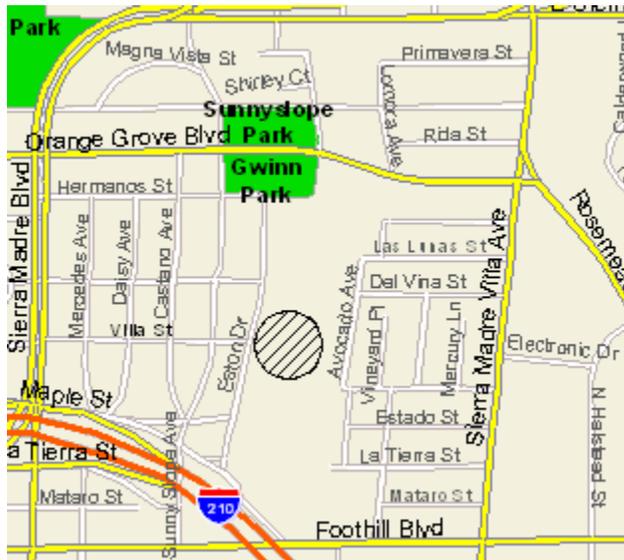
IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was identified as part of the ongoing "Building Maintenance" project that was created in FY 1991. This project was separated from that project and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Pasadena Ice Rink Facility
71144

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	71144	Pasadena Ice Rink Facility					
		Pasadena Center Operating Company	2,930,000	2,930,000	0	0	0
		Unfunded	13,270,000	0	0	0	13,270,000
		Total	16,200,000	2,930,000	0	0	13,270,000

Pasadena Ice Rink - 3051 E. Foothill Blvd.



DESCRIPTION: This project provides for the design and construction of a recreational ice rink facility that would contain two National Hockey League rinks with approximately 325 seats. Other amenities will include offices, skate rental area, locker rooms, restrooms with showers, lobby/waiting area, a small retail shop, and a small restaurant.

JUSTIFICATION: The new ice rink will replace the existing ice rink that will be displaced as part of the restoration and renovation of the historic Civic Center Auditorium Ballroom.

SCHEDULE: Design began in FY 2006 and was completed in FY 2007. Construction will begin in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 17.3 by promoting the equitable distribution of public and private recreation facilities throughout the City as a function of population distribution. In addition, the proposed project is consistent with Open Space Objective 2 by increasing recreational resources through multipurpose uses of existing open spaces. Furthermore, the proposed project is consistent with Cultural and Recreational Element Objective 1.3 by encouraging the expanded use of private resources and resources owned or controlled by public entities other than the City which are suitable for recreational purposes, and Policy 401.0 by actively seeking the cooperation of private and other entities in order to maximize and improve the recreational opportunities which are available to the public.

HISTORY: This project was created and initially funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Water and Power Administration Building

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5		Water and Power Administration Building					
		Power Fund	162,500	0	162,500	0	0
		Water Fund	87,500	0	87,500	0	0
		Unfunded	48,270,000	0	0	0	48,270,000
		Total	48,520,000	0	250,000	0	48,270,000

DESCRIPTION: This project provides for the design and construction of a new administration facility for the Water and Power Department and Fire Department Administrative offices located in the Civic Center across from the Hale Building. The facility will be an approximately 56,500 square feet, three-story building with a two-level subterranean garage.

JUSTIFICATION: The new facility will house Water and Power Department and Fire Department Administration units which are currently in leased office spaces. It will also allow the Water and Power Department to accommodate the staff growth which is currently underway due to the Water and Electrical Infrastructure upgrade work previously approved by the City Council; consolidate administration functions; reduce operating costs; facilitate the delivery of customer service from the Civic Center area and enhance customer service.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families. The project is consistent with the Public Facilities Element Objective 2 by implementing a more efficient development and utilization of public facilities.

SCHEDULE: In FY 2009, the design process will begin.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Public Works Building - Seismic Upgrade
71136

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	71136	Public Works Building - Seismic Upgrade					
		General Fund	21,500	21,500	0	0	0
		Unfunded	3,378,199	0	0	0	3,378,199
		Total	3,399,699	21,500	0	0	3,378,199

Public Works Building - 233 W. Mountain Ave.



DESCRIPTION: This project involves the seismic retrofit of the City Yards Public Works Building which currently contains the Emergency Operations Center (EOC). The building will be brought up to the latest seismic standards.

JUSTIFICATION: The building contains essential City functions and should be able to meet current seismic codes so it can be available in the event of a disaster and/or seismic event.

SCHEDULE: A seismic retrofit evaluation study of the building was completed in FY 2004. This project is on hold until funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Safety Element of the General Plan by ensuring continued operation of vital facilities after an earthquake. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

IMPACT ON THE NORTHWEST: The Public Works Building is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2003.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Fire Station #33 Replacement
72266

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	72266	Fire Station #33 Replacement					
		Certificates of Participation (1989 Public Facilities)	700,000	700,000	0	0	0
		Certificates of Participation (1990 Infrastructure Issue)	281,123	281,123	0	0	0
		General Fund	39,600	39,600	0	0	0
		U.S. Department of Housing & Urban Development	858,108	858,108	0	0	0
		Unfunded	16,794,055	0	0	0	16,794,055
		Total	18,672,886	1,878,831	0	0	16,794,055

Fire Station #33 515 N. Lake Ave.



DESCRIPTION: This project provides for the total replacement of Fire Station #33, located at 515 N. Lake Avenue. The new structure will be designed and certified to the City's Leadership in Energy and Environmental Design (LEED) silver standard level. Required code parking is planned offsite.

JUSTIFICATION: Fire Station #33 is an older structure that no longer meets current codes and fire standards. It has suffered from deferred maintenance. It has no accommodations for female fire-fighters and the heating, air conditioning, and ventilation systems are in need of replacement. The plumbing system is deteriorating and needs to be replaced. There is only one stairway to the second floor and it is too narrow to meet building codes. There is no fire-sprinkler system, no emergency generator exists for this essential facility, and the drainage system is so inadequate that the concrete/asphalt pavement in the back of the station is badly cracked and sections of the concrete float on water. As a training facility, the station was found to be deficient in 1987 by the Insurance Services Officer (ISO). The original plans for Fire Station #33 called for a full renovation. However, review of requirements for the facility were estimated to match the cost of rebuilding.

SCHEDULE: In FY 2004, Phase I work began on the architectural space program document and concept level design analysis. In FY 2005, concept level design analysis and opinion of probable construction cost was completed. In FY 2008, preliminary and concept design was completed. Final design and construction will be scheduled when funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by creating a higher level of public service through more efficient management and greater work productivity, and it is consistent with Land Use Element Objective 13 by providing adequate services to Pasadena's diverse residents. This project has also been identified as an implementation element of the North Lake Specific Plan.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Fire Station #33 Replacement
72266

OPERATING BUDGET IMPACT: Annual operating costs are expected to decrease since the facility will be more energy efficient.

SPECIAL CONSIDERATION: Preliminary program requirements include accommodation for four bays and administrative space of approximately 13,241 square feet. Total estimated cost of the project increased due to construction cost escalation and certification to the City's Leadership in Energy and Environmental Design (LEED) silver standard level. The U.S. Department of Housing and Urban Development grant lapsed in June 2007 based on grant stipulation that funding must be expended by then. However, the City received a grant extension until September 2008 at which time the grant funds will expire.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1988 and received initial funding in FY 1989.

FY 2009 - 2014 Capital Improvement Program
 Municipal Buildings and Facilities
 Installation of Time-fill/Fast-fill Refueling System at City Yards
 71542

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	71542	Installation of Time-fill/Fast-fill Refueling System at City Yards					
		AQMD - MSRC Grant	195,000	195,000	0	0	0
		Fleet Maintenance Fund	1,127,368	847,368	0	0	280,000
		SCAQMD - Grant	165,000	165,000	0	0	0
		Total	1,487,368	1,207,368	0	0	280,000

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Installation of Time-fill/Fast-fill Refueling System at City Yards
71542

DESCRIPTION: This project provides for the installation of a time-fill and fast-fill refueling system at the City Yards. The system will utilize natural gas, compress it for storage in pressurized fuel cylinders, and will accommodate the City's commercial compressed natural gas (CNG) fleet. In addition, the system will have multi-vehicle flexibility, time-fill and fast-fill applications, modular construction, and hydrogen compatibility. The project will be split into four phases. The initial phase will provide the main infrastructure, system and equipment, and will allow the City to fuel up to 20 CNG vehicles. Each subsequent phase will expand the system's ability to ultimately fuel an additional 40 vehicles. Phases are listed below:

Phase I - main system for 20 vehicles

Phase II - provides 10 additional fueling posts

Phase III/IV- provides 30 additional fueling posts

JUSTIFICATION: The City was mandated by South Coast Air Quality Management District (SCAQMD) Fleet Rules to purchase clean-burning fuel vehicles after 2002. In FY 2004, the City began purchasing compressed natural gas (CNG) vehicles. While there are fast-fill refueling sites available in the Pasadena area, there are currently no time-fill fuel stations located at any City fuel facility. Installation of an on-site refueling system at the City Yards is the most practical and efficient way to service CNG refuse packers, street sweepers, and other vehicles the City is required to purchase.

SCHEDULE: Phase I was completed in FY 2008. The remaining phases will be completed when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 4 of the General Plan by helping to provide a high level of service and greater work productivity by using available technology. It is also consistent with Conservation Element Objective 2 through utilization of low-emissions vehicles to promote air quality which enhances the environment and protects health and welfare, and with the Land Use Element Policy 18.1 to improve air quality in Pasadena and the region through usage of low-emissions vehicles.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Installation of Time-fill/Fast-fill Refueling System at City Yards
71542

SPECIAL CONSIDERATION: In FY 2006, grant funding was provided by the SCAQMD Mobile Source Air Pollution Reduction Review Committee (MSRC). Grant funding is awarded through a program entitled the “Local Government Match Program” designed to encourage the development and increased availability of alternative-fuel refueling infrastructure within the south coast area.

HISTORY: This project was created and initially funded in FY 2005.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Rose Bowl Aquatic Center - Deferred Maintenance
77567

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	77567	Rose Bowl Aquatic Center - Deferred Maintenance					
		Building Preventive Maintenance Fund	45,720	45,720	0	0	0
		General Fund	75,000	75,000	0	0	0
		Unfunded	119,280	0	0	0	119,280
		Total	240,000	120,720	0	0	119,280

Rose Bowl Aquatic Center - 1133 Rosemont Ave.

DESCRIPTION: This project provides for building maintenance and repairs at the Rose Bowl Aquatic Center. The following projects have been identified as needed at the aquatic center to correct deficiencies and bring the building up to current building and safety standards:

Repair pool deck drains	5,100
Repair damaged women's locker room walls	15,500
Replace exterior pole lighting	41,000
Repair locker room slope	7,400
Repair pool deck lighting	79,000
Repair dumpster/vault area drainage	3,500
Repair stucco columns	88,500
TOTAL	\$ 240,000

JUSTIFICATION: Over the last year, staff has worked with the Rose Bowl Aquatic Center management team to address the maintenance and deficiencies identified at the center. The list of deficiencies will be addressed in order of importance and repairs will be conducted in phases over a five-year period. These projects are necessary to prevent further deterioration of the building and to avoid more costly repairs.

SCHEDULE: In FY 2008, the locker room slope was modified and the exterior pole lighting was replaced. The pool deck pole lighting and the repairs to the dumpster/vault area drainage is scheduled for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities.

HISTORY: This project was created and received initial funding in FY 2000.



FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
City Yards - Security Lighting and Access Control System

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10		City Yards - Security Lighting and Access Control System					
		Unfunded	58,000	0	0	0	58,000
		Total	58,000	0	0	0	58,000

City Yards Entrance - 233 W. Mountain Ave.



DESCRIPTION: This project provides for installation of additional security lighting at key locations where security is a concern, installation of access control systems on two upper gates, and installation of an automatic rolling gate at the north entrance of the City Yards.

JUSTIFICATION: Security is an important concern at the City Yards. Improved lighting at strategic locations is necessary for officers to adequately monitor City buildings, grounds and equipment, especially at night. In addition, access control systems and an automatic gate will limit access as necessary to ensure security.

SCHEDULE: This project will be implemented when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Safety Element of the General Plan by focusing on improving personal and property security within the City. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

IMPACT ON THE NORTHWEST: The City Yards are located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2003 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Emergency Power Backup System For Elevators at the Hale Building and Villa Parke Center

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11		Emergency Power Backup System For Elevators at the Hale Building and Villa Parke Center					
		Unfunded	58,000	0	0	0	58,000
		Total	58,000	0	0	0	58,000

Hale Building Elevator



DESCRIPTION: This project will provide for the installation of Uninterrupted Power Supply (UPS) units on two of the City's most critical hydraulic elevators. In a power failure, these units provide enough auxiliary power to lower the elevators to a designated floor and open the doors. The units will be located at the Hale Building because this building houses inspection staff who may be mobilized in an emergency and at the Villa-Parke Community Center because the center may provide emergency shelter and additional health-related services to the community.

JUSTIFICATION: In the event of a natural disaster or a major power outage, these units would prevent passengers in the elevators from becoming trapped for an extended period of time.

SCHEDULE: These units will be purchased and installed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities.

IMPACT ON THE NORTHWEST: One of these elevators is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2000 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Central Library Exterior Restoration - Phase II
72183

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12	72183	Central Library Exterior Restoration - Phase II					
		Unfunded	1,845,000	0	0	0	1,845,000
		Total	1,845,000	0	0	0	1,845,000

Central Library - 285 E. Walnut St.



DESCRIPTION: This project provides for the continuing restoration of the exterior of the Central Library. Specific improvements will include the repair, cleaning, and painting of all remaining exterior wall surfaces and features including the trim and cast-stone work, which are deteriorating and coming loose from the building. Additional items include the continued repair and replication of ornamental iron light fixtures; removal of lead paint; repair and replacement of window moldings; repair of rain gutters and roofs; and the implementation of the Central Library Landscaping Master Plan.

JUSTIFICATION: Over the years, the exterior of this architectural landmark has deteriorated significantly. These improvements are ongoing and are necessary not only to restore the appearance of the building to its original design, but also to prevent further deterioration and more costly repairs.

SCHEDULE: Phase I was completed in FY 2002. Phase II improvements will be made as funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Historic and Cultural Element of the General Plan by identifying, maintaining, and protecting a building having historical significance.

HISTORY: This project was created in FY 2003 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Allendale Library Joint Use Project
71133

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13	71133	Allendale Library Joint Use Project					
		General Fund	100,000	100,000	0	0	0
		Unfunded	6,505,246	0	0	0	6,505,246
		Total	6,605,246	100,000	0	0	6,505,246

Allendale Library - 1130 S. Marengo Ave.



DESCRIPTION: This project will provide for the expansion and renovation of the existing facilities located at the Allendale Library site to expand the facility from 3,172 square feet to 6,200 square feet. The existing library will be renovated and remodeled for library functions. The new facilities will include a multi-purpose meeting room, computer classroom, related support and storage facilities, and outdoor spaces. The new structure will be designed and certified to the City's Leadership in Energy and Environmental Design (LEED) silver standard level.

JUSTIFICATION: A new joint-use library serving Blair High School can serve as a model for collaboration with the Pasadena Unified School District. This school does not have an adequate school library or the technology to support the needs of the students. The new facility will also provide enhanced service to the neighborhood residents through expanded library resources and meeting room facilities.

SCHEDULE: Initial funding provided for architectural and needs assessment studies in FY 2002 for the construction of a new 10,500 square-foot library, which is no longer an option. A feasibility study for the expansion and renovation of the existing library at a cost of \$30,000 is needed. The study will take place when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by creating a higher level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: Initial funding is from a Bank of America litigation settlement.

HISTORY: This project was created and received initial funding in FY 2002.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Rosemont Pavilion - Repairs and Upgrades

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14		Rosemont Pavilion - Repairs and Upgrades					
		Unfunded	115,000	0	0	0	115,000
		Total	115,000	0	0	0	115,000

Rosemont Pavilion - 700 Seco St.



DESCRIPTION: This project provides for building maintenance and repairs at the Rosemont Pavilion. This facility is used annually by the Tournament of Roses. The following projects have been identified as needed in the Rosemont Pavilion to correct deficiencies and bring the building up to current building and safety standards:

Prepare/Paint exterior siding	23,200
Replace damaged corrugated metal	26,200
Repair damaged weather-stripping	7,800
Repair plumbing	3,800
Upgrade electrical panels and lighting	54,000
TOTAL	\$115,000

JUSTIFICATION: Over the years, maintenance of the Rosemont Pavilion has been limited to preparations for the Rose Parade activities. These projects are necessary to prevent further deterioration of the building and to avoid more costly repairs.

SCHEDULE: The project will be scheduled as funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities.

HISTORY: This project was created in FY 1997 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Public Safety and Training Center

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15		Public Safety and Training Center					
		Unfunded	14,262,000	0	0	0	14,262,000
		Total	14,262,000	0	0	0	14,262,000



DESCRIPTION: This project will involve the development of a joint Fire Department and Police Department training and safety center at the Civil Defense Training Center site on New York Drive. The proposed new training building would contain a large auditorium, classrooms, bathrooms with showers, a kitchen and dining area, storage, and offices for training personnel. Also, a "disaster street" would be developed.

JUSTIFICATION: The Fire and Police Departments currently do not have an adequate training site within the City. Firefighter training is a continuous process including manipulative training (hose lays, ladders, etc.) in addition to textbook training. The Fire Department has used the paved area and tower at the rear of Fire Station #33. However, in 1987, this area was found to be deficient by the Insurance Services Office (ISO), which identifies minimum standards for fire training facilities. The ISO standards continue to be more stringent. The closest available regional training center is in Pomona, which does not provide reasonable accessibility. Other smaller cities in the San Gabriel Valley have indicated an interest in using Pasadena's training center. In the event of a disaster, the center would provide an ideal location for a command post and base camp for staging mutual aid forces. The drill yard would also accommodate helicopters.

SCHEDULE: The project will be scheduled as funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by enabling more efficient development and utilization of public facilities.

HISTORY: This project was created in FY 1997 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Police Heliport Hangar Expansion

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16		Police Heliport Hangar Expansion					
		Unfunded	1,607,325	0	0	0	1,607,325
		Total	1,607,325	0	0	0	1,607,325

Police Heliport - 2175 Yucca Ave.



DESCRIPTION: This project provides for the expansion of the hangar building at the Police Heliport. The expansion would add 5,600 square feet of building space onto the south side of the existing building that will be used for aircraft and parts storage. The new structure will be designed and certified to the City's Leadership in Energy and Environmental Design (LEED) silver standard level.

JUSTIFICATION: The police heliport was constructed more than 30 years ago. At the time of construction, the heliport was designed for three helicopters and limited parts storage. Since the original construction, the number of aircraft and the missions of the heliport have expanded without expansion of the hangar building. Currently, the storage space for aircraft and parts is inadequate and, as a result, some of the aircraft are parked outside, exposed to the elements. A hodgepodge of storage containers has been assembled on the lawn to store valuable, critical aircraft parts and other support items. Costly helicopter parts and components have been damaged or destroyed by exposure to the elements.

SCHEDULE: This project will be scheduled when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 of the General Plan by implementing more efficient development and utilization of public facilities, and Objective 5 by continuing to implement capital improvements which will maintain or rehabilitate infrastructure.

IMPACT ON THE NORTHWEST: This project is located entirely in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created in fiscal year 2005 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Municipal Buildings and Facilities
Fire Truck Museum

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
17		Fire Truck Museum					
		Unfunded	2,714,000	0	0	0	2,714,000
		Total	2,714,000	0	0	0	2,714,000

Fire Station #33 515 N. Lake Ave.



DESCRIPTION: This project is currently in the concept stage. Two alternatives are being considered: 1) A new stand-alone facility that would be approximately 10,000 square feet in area at a site yet to be determined. The estimated cost of this alternative is \$2,300,000; and 2) If the museum is constructed as a part of the upgrade to fire station #33 at Lake Avenue and Villa Street, it will be approximately 4,000 square feet in area and the estimated cost is \$800,000. The new structure will be designed and certified to the City's Leadership in Energy and Environmental Design (LEED) silver standard level.

JUSTIFICATION: The City currently has several antique fire engines, alarm boxes, Teletype dispatch systems, and fire bells that are being stored at various fire stations throughout the City. There is a beautiful 1909 Seagrabe fire truck that has been fully restored at Fire Station #31 and a 1929 Seagrabe truck in need of restoration at Fire Station #33. These items are an important part of Pasadena's history which need to be brought together and made available for viewing by the public.

SCHEDULE: This project will be constructed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the goal of the Public Facilities Element of the General Plan in that the fire truck museum will provide a public amenity that will add to the quality of life in the City of Pasadena and with the Historic and Cultural Resources Element in that the museum will provide public awareness and support for the preservation of Pasadena's unique heritage.

SPECIAL CONSIDERATION: This project will be designed and built from donations received from private sources.

IMPACT ON THE NORTHWEST: One of the sites being considered for this museum is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2002 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost	
1	Preventive Maintenance - Asphalt Streets 2005 - 2010 (73580)	16,627,937	8,153,437	2,216,859	1,611,250	4,646,391	
2	Preventive Maintenance - Bridges (73942)	2,925,000	700,000	50,000	50,000	2,125,000	
3	Pedestrian Accessibility (73736)	3,151,000	1,911,100	122,500	87,500	1,029,900	
4	Improvement of Alleys and Concrete Streets - Citywide (73876)	9,277,612	7,095,112	341,250	341,250	1,500,000	
5	Improvement of Green Street - Orange Grove Blvd. to Hill Avenue	3,150,000	0	75,000	0	3,075,000	
6	Installation of Guard Rail - Various Locations (73403)	390,777	233,777	31,000	0	126,000	
7	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	
*	8	Oak Grove Drive Bridge Over Arroyo Seco (73967)	2,537,000	2,537,000	0	0	0
*	9	Oak Grove Drive Bridge Over Flint Canyon (73975)	2,407,000	2,407,000	0	0	0
10	La Loma Bridge - Rehabilitation (73124)	11,500,000	10,636,165	0	0	863,835	
11	Arroyo Parkway Enhancement (73201)	12,500,000	9,496,639	0	0	3,003,361	
12	Traffic Control and Monitoring System - Intelligent Transportation Systems (ITS) (75019)	10,237,592	10,237,592	0	0	0	
13	Kinneloa Avenue - Walnut Street Extensions and Improvements (73132)	7,934,638	3,924,638	3,510,000	500,000	0	
14	North Lake Specific Plan (75954)	4,700,000	1,669,000	200,000	0	2,831,000	
15	East Pasadena Specific Plan (75939)	5,129,000	420,398	0	0	4,708,602	
16	Fair Oaks/Orange Grove Specific Plan - Transportation Issues (73129)	4,560,000	676,040	270,000	0	3,613,960	
17	South Fair Oaks Specific Plan (73123)	3,710,000	210,000	0	0	3,500,000	
18	East Colorado Boulevard Specific Plan (73582)	6,716,960	156,010	0	150,000	6,410,950	
19	Playhouse District Streetscape and Paseos Plan - Phase I (73397)	1,312,700	1,312,700	0	0	0	
20	Playhouse District Streetscapes, Walkways and Alleys - Phase II (73125)	1,319,000	1,319,000	0	0	0	
21	Civic Center/Mid-Town Public Improvements and Related Components (73200)	19,500,000	1,400,000	2,432,000	0	15,668,000	
22	South Lake Streetscapes Improvements (73706)	2,584,900	700,000	0	0	1,884,900	
23	Holly Street Bridge - Seismic Retrofit	8,037,980	0	0	0	8,037,980	

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
24	San Rafael Bridge - Seismic Retrofit (73306)	2,987,080	34,000	0	0	2,953,080
25	Arroyo Boulevard Bridge - Seismic Retrofit	1,378,000	0	0	0	1,378,000
26	Arroyo Boulevard - Seco Street to 500' South of Seco Street	490,000	0	0	0	490,000
27	New York Drive Bridges - Preventive Maintenance	2,057,460	0	0	0	2,057,460
28	Complete Sidewalk Along North and South Side of Seco Street (73121)	685,000	588,500	0	0	96,500
* 29	Route 210 Freeway Soundwalls (73705)	40,000,000	1,575,000	0	0	38,425,000
30	Sierra Madre Boulevard Slope	235,000	0	0	0	235,000
31	Modification of Entrance at the City Yards	155,000	0	0	0	155,000
Total		144,752,636	63,629,688	9,248,609	2,740,000	109,134,339

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

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Preventive Maintenance - Asphalt Streets 2005 - 2010
73580

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	73580	Preventive Maintenance - Asphalt Streets 2005 - 2010					
		Federal Surface Transportation Program	717,673	717,673	0	0	0
		Gas Tax	5,128,250	3,341,250	447,000	1,340,000	0
		Private Capital	149,524	149,524	0	0	0
		Proposition 1B	1,298,609	0	1,298,609	0	0
		Residential Impact Fee 8a20030386	2,722	2,722	0	0	0
		Residential Impact Fee 8a20030387	680	680	0	0	0
		Residential Impact Fee 8a20030666	7,693	7,693	0	0	0
		Residential Impact Fee 920030750	145	145	0	0	0
		Sales Tax Proposition C	1,700,000	1,500,000	200,000	0	0
		Sewer Maintenance and Construction Fund	1,356,250	813,750	271,250	271,250	0
		Street Occupation Rental Fees	200,000	200,000	0	0	0
		Traffic Congestion Relief Program	1,420,000	1,420,000	0	0	0
		Unfunded	4,646,391	0	0	0	4,646,391
		Total	16,627,937	8,153,437	2,216,859	1,611,250	4,646,391

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Preventive Maintenance - Asphalt Streets 2005 - 2010
73580

Preventative Maintenance



DESCRIPTION: This project provides for the systematic resurfacing (asphalt overlay) and slurry sealing of all asphalt streets throughout the City at prescribed intervals. These intervals vary depending on the age of the street and traffic volume. This project also includes funds for a separate project to repair damaged concrete adjacent to the street to provide proper drainage and better ride quality.

JUSTIFICATION: Systematic maintenance of asphalt streets at regular intervals prolongs the service life of roadway pavement and significantly reduces the cost of providing paved public streets by reducing the need for full reconstruction.

SCHEDULE: This is an ongoing annual preventive maintenance program which began in FY 1997. The project is segmented into six-year programs. In FY 2009, approximately four miles of resurfacing and seventeen miles of slurry sealing will be done. This is three miles more than a typical year due to additional state funding from Proposition 1B, passed by California voters in 2006 for transportation improvement projects. Crack-sealing work prior to resurfacing or slurry seal is performed by City crews. The project also includes the reconstruction of various streets on an "as needed" basis.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by maintaining public facilities to enhance the quality of life of the community.

IMPACT ON THE NORTHWEST: Although the average per year varies, approximately 23 percent of the streets are located in Northwest Pasadena, an area targeted for revitalization.

SPECIAL CONSIDERATION: The "Keep Up" phase of the project assumes 8.0 miles of resurfacing and 18 miles of slurry sealing will be completed each year. Current funding levels do not allow completion of that amount of work.

HISTORY: The "Keep Up" phase of this project began in FY 1997. It is an ongoing project and is funded on an annual basis.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Preventive Maintenance - Bridges
73942

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	73942	Preventive Maintenance - Bridges					
		Commercial Dev. Fee R0001420	202	202	0	0	0
		Commercial Dev. Fee R9709161	1,732	1,732	0	0	0
		Commercial Dev. Fee R9801667	19	19	0	0	0
		Commercial Dev. Fee R9809849	4,915	4,915	0	0	0
		Commercial Dev. Fee R9809851	45,085	45,085	0	0	0
		Commercial Dev. Fee R9900808	11,866	11,866	0	0	0
		Commercial Dev. Fee R9910387	84,061	84,061	0	0	0
		Commercial Dev. Fee R9910713	2,120	2,120	0	0	0
		Gas Tax	900,000	550,000	50,000	50,000	250,000
		Unfunded	1,875,000	0	0	0	1,875,000
		Total	2,925,000	700,000	50,000	50,000	2,125,000

Preventive Maintenance - Bridges



DESCRIPTION: This project provides for the systematic maintenance of the City's bridge structures. Bridge maintenance includes: Repair of concrete spalls and cracks; replacement of deteriorated steel reinforcement; replacement of deteriorated or missing expansion joint material; installation of grouted riprap slope protection; repair and painting of metal handrails; replacement of deteriorated asphalt overlays; and other miscellaneous work.

JUSTIFICATION: The bridges are an integral part of the City's transportation network. Timely maintenance will extend the useful service life of the bridge at a fraction of the cost of future rehabilitation as well as provide a safer facility for public use.

SCHEDULE: Soffit repairs on the bridge adjacent to 65 N. Arroyo Boulevard began construction in FY 2008 and will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

IMPACT ON THE NORTHWEST: Approximately 20 percent of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1994 and received initial funding in FY 1995.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Pedestrian Accessibility
73736

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	73736	Pedestrian Accessibility					
		Gas Tax	985,600	754,250	100,450	65,450	65,450
		Private Capital	6,100	6,100	0	0	0
		Sales Tax Proposition A	35,000	35,000	0	0	0
		Sewer Maintenance and Construction Fund	396,900	330,750	22,050	22,050	22,050
		TDA Article 3	820,000	785,000	0	0	35,000
		Unfunded	907,400	0	0	0	907,400
		Total	3,151,000	1,911,100	122,500	87,500	1,029,900

Curb Ramp



DESCRIPTION: This project will install curb ramps along arterial and collector streets, detectable warning surfaces on existing ramps, and tactile pedestrian push buttons at selected signalized intersections. The Accessibility and Disability Issues Commission will work with staff to identify specific locations for these improvements.

JUSTIFICATION: This project will provide improvements at locations necessary to provide proper access for the physically and visually disabled with the initial focus on identified mobility corridors with specific emphasis around commercial and business districts.

SCHEDULE: This project began in FY 1994 as a curb ramp project. Through FY 2008, 961 ramps have been installed. In FY 2009, curb ramps, detectable warning surfaces, and tactile push buttons will continue to be installed with the specific number of locations to be determined by the Accessibility and Disability Commission.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by increasing the accessibility of the City to all residents.

IMPACT ON THE NORTHWEST: A number of future curb ramp locations are planned for Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: This project was formerly titled "Wheelchair Ramps - Citywide" and changed to "Pedestrian Accessibility" in FY 2007.

HISTORY: This project was created and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Improvement of Alleys and Concrete Streets - Citywide
73876

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	73876	Improvement of Alleys and Concrete Streets - Citywide					
		Commercial Dev. Fee R920021441	54,898	54,898	0	0	0
		Gas Tax	4,778,857	3,288,857	245,000	245,000	1,000,000
		Private Capital	600	600	0	0	0
		Sewer Maintenance and Construction Fund	2,187,125	1,494,625	96,250	96,250	500,000
		Street Occupation Rental Fees	200,000	200,000	0	0	0
		Traffic Congestion Relief Program	2,056,132	2,056,132	0	0	0
		Total	9,277,612	7,095,112	341,250	341,250	1,500,000

Alley Construction

DESCRIPTION: This project involves the repair, reconstruction and/or resurfacing of all alleys in the City except for those in the Old Pasadena area. It also includes the localized repair of concrete streets and intersections constructed prior to 1965.

JUSTIFICATION: Many of these alleys are old and require repair. Also, drainage is substandard in many alleys. Delayed maintenance will contribute to greater alley deterioration and increased future repair costs. All of the concrete streets constructed prior to 1965 are in need of some localized repair.

SCHEDULE: The renovation of the alleys began in FY 1995 and will be completed as funds become available. The repair of concrete streets began in FY 1997 and will be completed as funds become available.

In FY 2008, the following alleys were designed and constructed:

- 1) May Alley - Herr Alley to Tenhaef Alley
- 2) Tenhaeff Alley - Waverly Drive to Bellevue Drive and Bellevue Drive to Palmetto Avenue
- 3) No Name Alley #2 from Allen Avenue to Washington Boulevard
- 4) Holland Alley from Champlain Avenue to 160' of the east end of Champlain Avenue
- 5) Herr Alley from Waverly Drive to Bellevue Drive



FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Improvement of Alleys and Concrete Streets - Citywide
73876

- 6) Wells Alley from Sierra Bonita Avenue to 177' easterly
- 7) McDowell Alley from Catalina Avenue to 170' easterly

In FY 2009, the following alleys will be designed and constructed:

- 1) Weight Alley from Del Mar Boulevard to the South End
- 2) Colorado Alley from west end to city line
- 3) Converse Alley from Los Robles Avenue to Gibbs Alley
- 4) Cowgill Alley from Claremont Street to Claremont Street (“U” Shaped)
- 5) Culver Alley from 140' west of Santa Paula Avenue to Santa Paula Avenue
- 6) Gibbs Alley from Converse Alley to Green Street
- 7) Market Alley from 150' west of Mentor to Mentor
- 8) Revere Alley from 38 N. Meridith Avenue east to Allen Avenue
- 9) Weight Alley from Del Mar Avenue to south end

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by maintaining public facilities to enhance the quality of life of the community.

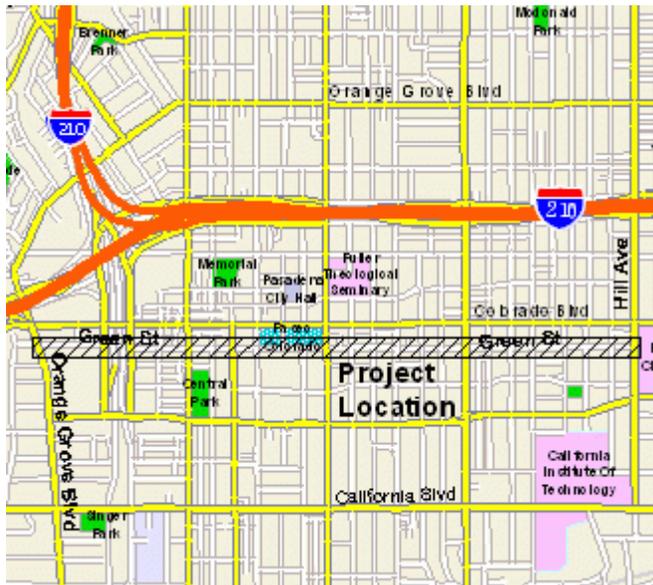
IMPACT ON THE NORTHWEST: Although the annual amount varies, a proportionate percentage of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1992 and initial funding was received in FY 1993.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Improvement of Green Street - Orange Grove Blvd. to Hill Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5		Improvement of Green Street - Orange Grove Blvd. to Hill Avenue					
		Street Occupation Rental Fees	75,000	0	75,000	0	0
		Unfunded	3,075,000	0	0	0	3,075,000
		Total	3,150,000	0	75,000	0	3,075,000

Green Street from Orange Grove Blvd. to Hill Ave.



DESCRIPTION: This project provides for the pavement rehabilitation of Green Street from Orange Grove Boulevard to Hill Avenue. The project includes an environmental assessment to remove asbestos encapsulated within the asphalt concrete pavement. This project will also include removal and reconstruction of damaged curbs, gutters, driveways, and sidewalks; enlargement of tree wells to minimize damage to concrete improvements; miscellaneous drainage improvements; and the reconstruction of the intersection of Green Street at Fair Oaks Avenue in concrete.

JUSTIFICATION: The pavement on Green Street from Orange Grove Boulevard to Hill Avenue contains asbestos and is in need of repair. Delayed maintenance will contribute to further deterioration, increased repair costs, and poor rideability. Ficus tree roots along Green Street have damaged sidewalks, curbs, gutters, driveways, and sewers. Environmental concerns of asbestos removal impacts contractors and utility agencies.

SCHEDULE: This project will be divided into the following phases and will be dependent upon available funding. In FY 2009, work will begin on the environmental assessment of Phase I.

- Phase I: Environmental assessment of asbestos content and required removal procedure. Engineering survey and design of Green Street from Orange Grove Boulevard to Hill Avenue.
- Phase II: Street improvements of Green Street from Orange Grove Boulevard to Fair Oaks Avenue. Reconstruction of the intersection of Green Street at Fair Oaks Avenue in concrete.
- Phase III: Street improvements from Fair Oaks Avenue to Los Robles Avenue
- Phase IV: Street improvements from Los Robles Avenue to Lake Avenue
- Phase V: Street improvements from Lake Avenue to Hill Avenue

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Improvement of Green Street - Orange Grove Blvd. to Hill Avenue

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Land Use Element Objective 18 by improving the quality of the environment for Pasadena. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

SPECIAL CONSIDERATION: Abutting property owners are responsible for the repair of damaged sidewalks and driveways. Repairs will be made at their expense.

HISTORY: This project was created in FY 2007 and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Installation of Guard Rail - Various Locations
73403

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	73403	Installation of Guard Rail - Various Locations					
		Gas Tax	309,000	152,000	31,000	0	126,000
		Hazard Elimination Safety Grant	80,000	80,000	0	0	0
		Private Capital	1,777	1,777	0	0	0
		Total	390,777	233,777	31,000	0	126,000

Guard Rails

DESCRIPTION: This project provides for the repair or replacement of damaged guard rails and the installation of guard rails at various locations throughout the City on an ongoing, as-needed basis.

JUSTIFICATION: Damaged and deteriorated guard rails are replaced to provide a high level of safety. Guard rail locations are identified as they become safety issues. All guard rails will be installed in accordance with Caltrans standards.

SCHEDULE: This is a continuing program. Projects will be scheduled annually on an as-needed basis.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by enabling more efficient development and utilization of public facilities.

IMPACT ON THE NORTHWEST: A portion of this project is located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project is in Phase II and was created in FY 1999, receiving initial funding in FY 2000.



FY 2009 - 2014 Capital Improvement Program

Streets and Streetscapes

Walnut Street Improvements - Foothill Blvd to Altadena Drive, and Daisy Ave to Sunnyslope Ave

73128

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	73128	Walnut Street Improvements - Foothill Blvd to Altadena Drive, and Daisy Ave to Sunnyslope Ave					
		Sale of Land	1,180,580	1,180,580	0	0	0
		Unfunded	319,420	0	0	0	319,420
		Total	1,500,000	1,180,580	0	0	319,420



DESCRIPTION: This project provides for the construction of sidewalks, improved street lighting, and street trees along the north side of Walnut Street between Foothill Boulevard and Altadena Drive and between Daisy Avenue and Sunnyslope Avenue. The reach between Daisy Avenue and Sunnyslope Avenue requires major street construction and new curbs and gutters, as well as sidewalks, street lighting, and trees.

JUSTIFICATION: The City purchased the right-of-way from the Pasadena Blue Line Construction Authority and in turn sold it to adjacent property owners for sale prices to include public improvements. Construction of the public improvements will facilitate private development and improve pedestrian safety.

SCHEDULE: This project will be divided into phases as follows:

PHASE I: Street improvements along the north side of Walnut Street from Daisy Avenue to Sunnyslope Avenue - COMPLETED

PHASE II: Street improvements along the north side of Walnut Street from Cook Avenue to Altadena Drive - COMPLETED

PHASE III: Street improvements along the north side of Walnut Street from Foothill Boulevard to Sierra Madre Boulevard. The section from Grand Oaks Avenue to Sierra Madre Boulevard was constructed in FY 2006. Design and construction of the remaining work in Phase III will be coordinated with the abutting development improvements.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Walnut Street Improvements - Foothill Blvd to Altadena Drive, and Daisy Ave to Sunnyslope Ave
73128

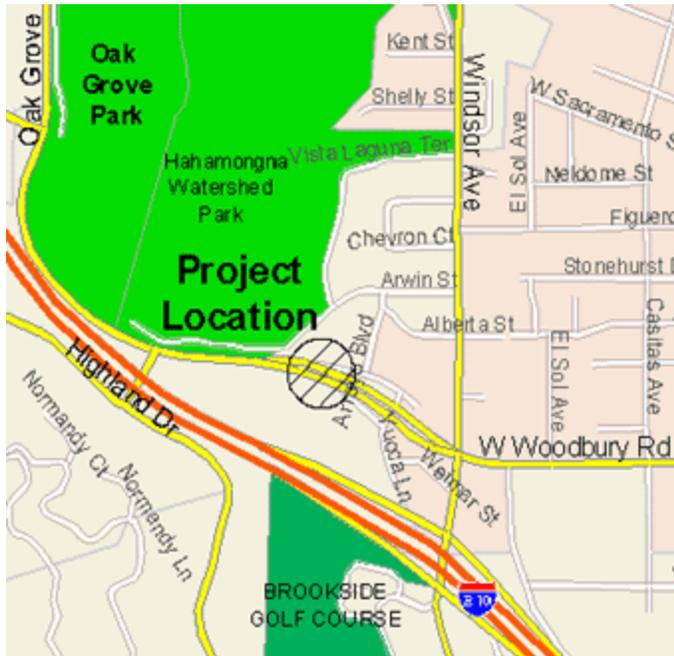
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 by implementing a high level of maintenance to ensure public safety.

HISTORY: This project was originally part of the East Pasadena Specific Plan and received initial funding in FY 2003. This stand-alone project was created in FY 2004.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Oak Grove Drive Bridge Over Arroyo Seco
73967

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	73967	Oak Grove Drive Bridge Over Arroyo Seco					
		Federal Surface Transportation Program	367,000	367,000	0	0	0
		Federal/State Mandatory Bridge Retrofit Program (Memo)	2,160,000	2,160,000	0	0	0
		Gas Tax	10,000	10,000	0	0	0
		Total	2,537,000	2,537,000	0	0	0

Oak Grove Dr. Bridge - Arroyo Seco



DESCRIPTION: This project provides for the completion of the seismic retrofit of the Oak Grove Bridge over the Arroyo Seco.

JUSTIFICATION: This is one of two Oak Grove bridges spanning Flint Canyon and the Arroyo Seco. Both of these bridges have seismic deficiencies. Seismic retrofit measures must be completed to increase their resistance to earthquake lateral loads.

SCHEDULE: This project is managed by the Los Angeles County Department of Public Works. Construction will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

SPECIAL CONSIDERATION: This bridge was given a high priority for seismic retrofitting by the consulting structural engineer. The cost of this project is not included in the Streets and Streetscapes section total because the majority of the funding, \$2,160,000, is being provided by Los Angeles County and the County will design and construct the seismic retrofit.

HISTORY: This project was created in FY 1993 and received initial funding in FY 1995.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Oak Grove Drive Bridge Over Flint Canyon
73975

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	73975	Oak Grove Drive Bridge Over Flint Canyon					
		City of La Canada Flintridge	45,000	45,000	0	0	0
		Federal Surface Transportation Program	304,000	304,000	0	0	0
		Federal/State Mandatory Bridge Retrofit Program (Memo)	2,048,000	2,048,000	0	0	0
		Gas Tax	10,000	10,000	0	0	0
		Total	2,407,000	2,407,000	0	0	0

DESCRIPTION: This project provides for the completion of the seismic retrofit of the Oak Grove Bridge over Flint Canyon.

JUSTIFICATION: This is one of two Oak Grove bridges spanning Flint Canyon and the Arroyo Seco. Both of these bridges have seismic deficiencies. Seismic retrofit measures must be completed to increase their resistance to earthquake lateral loads. This bridge carries a major sanitary sewer serving all of the Jet Propulsion Laboratory and a portion of La Canada Flintridge.

SCHEDULE: This project is managed by the Los Angeles County Department of Public Works. Construction will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

SPECIAL CONSIDERATION: This bridge was given a high priority for seismic retrofitting by the consulting structural engineer. The cost of this project is not included in the Streets and Streetscapes section total because the majority of the funding, \$2,048,000, is being provided by Los Angeles County and the County will design and construct the seismic retrofit.

HISTORY: This project was created in FY 1993 and received initial funding in FY 1995.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
La Loma Bridge - Rehabilitation
73124

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10	73124	La Loma Bridge - Rehabilitation					
		Commercial Dev. Fee C9906446	20,000	20,000	0	0	0
		Commercial Dev. Fee R20020072	27,346	27,346	0	0	0
		Commercial Dev. Fee R20020422	25,365	25,365	0	0	0
		Commercial Dev. Fee R20024109	1,669	1,669	0	0	0
		Commercial Dev. Fee R20024555	2,139	2,139	0	0	0
		Commercial Dev. Fee R20026133	14,237	14,237	0	0	0
		Commercial Dev. Fee R20026397	5,860	5,860	0	0	0
		Commercial Dev. Fee R920021440	19,950	19,950	0	0	0
		Commercial Dev. Fee R920027079	7,881	7,881	0	0	0
		Commercial Dev. Fee R920032089	207,500	207,500	0	0	0
		Commerical Dev. Fee R20022634	3,053	3,053	0	0	0
		Federal Demonstration Project Funds	2,250,000	2,250,000	0	0	0
		Gas Tax	345,000	345,000	0	0	0
		Highway Bridge Program Funds	7,676,165	7,676,165	0	0	0
		Sewer Maintenance and Construction Fund	30,000	30,000	0	0	0
		Unfunded	863,835	0	0	0	863,835
		Total	11,500,000	10,636,165	0	0	863,835

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
La Loma Bridge - Rehabilitation
73124

La Loma Bridge



DESCRIPTION: The project provides for the rehabilitation of the La Loma Road Bridge that spans the Arroyo Seco at La Loma Avenue. The rehabilitation of the bridge includes seismic retrofitting, repair of deteriorated and damaged surfaces, and replication of the historical lighting and bridge rail features.

JUSTIFICATION: This bridge was found to have seismic deficiencies. Seismic retrofitting is necessary to increase the existing bridge's resistance to earthquake-related lateral loads. Repairs attributable to deferred maintenance also need to be made.

SCHEDULE: In FY 2007, a final EIR was approved and preliminary design completed. Final design was completed in FY 2008. Construction is on hold pending final analysis of design and additional cost due to the discovery of a new fault line.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

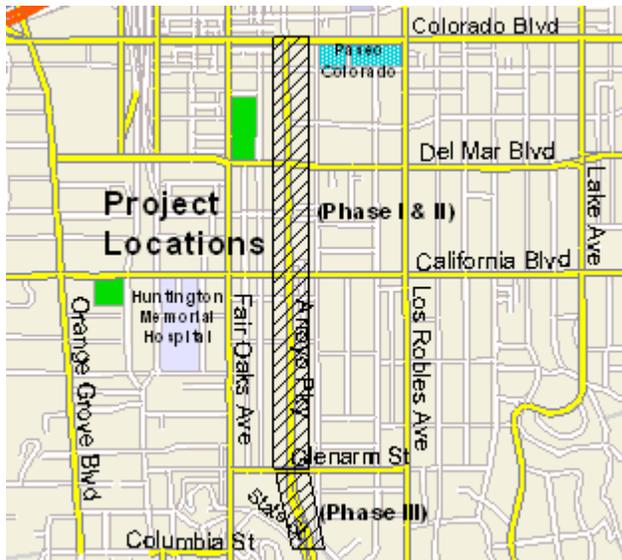
SPECIAL CONSIDERATION: The Highway Bridge Program funding received in FY 2008 requires a local match of \$994,528.

HISTORY: This project was created in 1983 and received initial funding in 1999.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Arroyo Parkway Enhancement
73201

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11	73201	Arroyo Parkway Enhancement					
		Caltrans	5,676,198	5,676,198	0	0	0
		Federal Traffic Mitigation Funds	3,187,080	3,187,080	0	0	0
		Metropolitan Transit Authority	360,000	360,000	0	0	0
		Private Capital	273,361	273,361	0	0	0
		Unfunded	3,003,361	0	0	0	3,003,361
		Total	12,500,000	9,496,639	0	0	3,003,361

Arroyo Parkway Enhancement



DESCRIPTION: This project provides improvements on Arroyo Parkway between Colorado Boulevard and Glenarm Street, and on Arroyo Parkway/SR 110 between Glenarm Street and State Street. The improvements on the portion between Colorado Boulevard and Glenarm Street include: Pavement reconstruction/rehabilitation; modification of the median island to add/lengthen left-turn pockets and to widen through-traffic lanes; parkway and median landscaping; pedestrian lighting; crosswalk treatments; pedestrian amenities; and miscellaneous sidewalk and curb and gutter reconstruction. Proposed improvements on Arroyo Parkway/SR 110 between Glenarm Street and State Street include new fences, screening, landscaping, and street lighting.

This project will be constructed in three phases. Phase I and II include roadway improvements between Colorado Boulevard and Glenarm Street such as pavement reconstruction/rehabilitation; median island modifications; sidewalk; curb and gutter reconstruction; and aesthetic enhancements. Phase III includes all of the proposed improvements on SR 110 south of Glenarm Street and any additional aesthetic enhancements and gateway treatments.

JUSTIFICATION: These improvements will bring the facilities along Arroyo Parkway up to or beyond Pasadena’s minimum standards for a major arterial street. Several of the improvements would bring the street, sidewalk, and curb and gutter to a state of good repair following the relinquishment of the parkway by the State. Other improvements provide mobility and safety enhancements for both motorists and pedestrians and create a more pedestrian-friendly atmosphere along Arroyo Parkway, which is directly adjacent to two Light Rail stations. The project also provides enhanced aesthetics for this important gateway into the City.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Arroyo Parkway Enhancement
73201

This project is also part of the SR710 mitigation program funded by the Federal Government. This project will enhance pedestrian safety on Arroyo Parkway and will facilitate more efficient movement of traffic.

SCHEDULE: This project will be completed in three phases:

Phase I (Colorado to California):

Environmental and design of roadway improvements were completed in FY 2004.

Design of aesthetic elements were completed in FY 2007.

Construction began in FY 2008 and will be completed in FY 2009.

Phase II (California to Glenarm):

Environmental and design of roadway improvements were completed in FY 2004.

Design of aesthetic elements were completed in FY 2007.

Construction began in FY 2008 and will be completed in FY 2009.

Phase III (Glenarm to State Street):

Environmental phase to begin when funds are available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Objective 4.2 of the Mobility Element of the General Plan by improving the pedestrian environment and street aesthetics of Arroyo Parkway. Additional lighting will also help improve the environment so that Pasadena residents can enjoy personal safety and security, consistent with Goal 2.0 of the Seismic and Safety Element of the General Plan.

HISTORY: This project was created and received initial funding in FY 2002.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Traffic Control and Monitoring System - Intelligent Transportation Systems (ITS)
75019

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12	75019	Traffic Control and Monitoring System - Intelligent Transportation Systems (ITS)					
		Caltrans	458,836	458,836	0	0	0
		Federal Traffic Mitigation Funds	8,786,092	8,786,092	0	0	0
		Metropolitan Transit Authority	992,664	992,664	0	0	0
		Total	10,237,592	10,237,592	0	0	0

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Traffic Control and Monitoring System - Intelligent Transportation Systems (ITS)
75019

DESCRIPTION: This project provides for the construction and installation of Intelligent Transportation Systems (ITS) technology and various degrees of smart signals along major corridors throughout the City that are directly impacted by the SR 710 freeway gap. The corridors are listed below in priority order:

1. Sierra Madre Blvd. (Michillinda Ave. to south city limit)
2. San Gabriel Blvd. (210 Freeway to south city limit)
3. Marengo Avenue (Orange Grove Blvd. to Del Mar Blvd.)
4. California Blvd. (St. John Ave. to Lake Ave.)
5. Hill Ave. (210 Freeway to Del Mar Blvd.)
6. Cordova St. (Arroyo Parkway to Hill St.)
7. Allen Ave. (Orange Grove Blvd. to Del Mar Blvd.)
8. Del Mar Blvd. (Orange Grove Blvd. to Rosemead Blvd.) - Supplement County project
9. Orange Grove Blvd. (Colorado Blvd. to Sierra Madre Villa)/Rosemead Blvd. (Sierra Madre Villa to Foothill Blvd.)
10. Fair Oaks Ave. (Orange Grove Blvd. to north city limit)
11. Los Robles Ave. (Del Mar Blvd. to north city limit)

The project will be constructed in two phases. Phase I includes the installation of the fiber optic communications and system integration. Phase II includes traffic signal upgrades, closed circuit television (CCTV) cameras and changeable message sign (CMS).

JUSTIFICATION: The City's long-range traffic model tested the identified projects and assessed the impact of freeway traffic on various corridors throughout the City. This analysis showed that all of the recommended improvements as part of this project will improve circulation and can be directly related to the freeway traffic. ITS and smart signal technologies along the recommended corridors are necessary to address and manage the traffic impact on these streets. These systems provide better monitoring of traffic flow and allow staff to make adjustments to signal timing as needed. This project is part of the SR 710 mitigation program funded by the Federal Government.

SCHEDULE: The environmental phase was completed in FY 2004. The design phase was completed in FY 2005. Phase I construction was completed in FY 2007. Construction of Phase II will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element in increasing safety for motorists using heavily traveled mobility corridors.

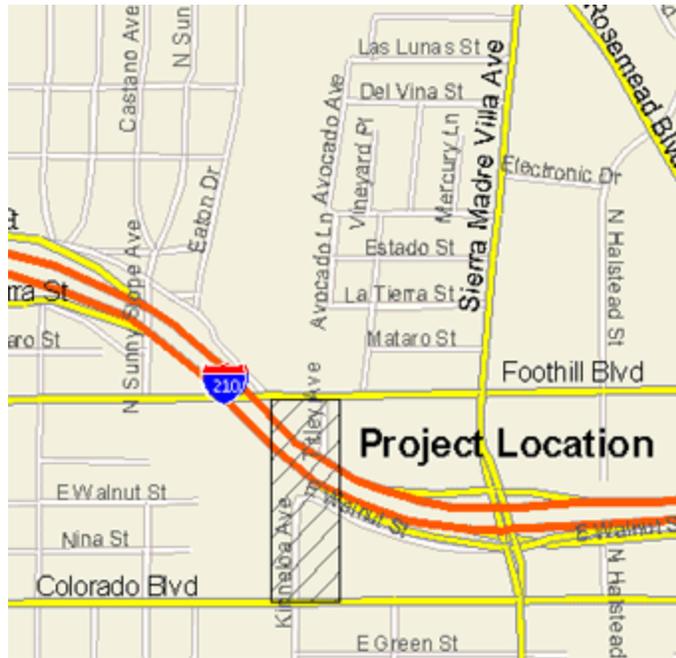
HISTORY: This project was created in FY 2003 and fully funded in FY 2004.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Kinneloa Avenue - Walnut Street Extensions and Improvements
73132

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13	73132	Kinneloa Avenue - Walnut Street Extensions and Improvements					
		Charter Capital Fund	1,640,000	1,640,000	0	0	0
		Commercial Devel. Fees 4101	50,628	50,628	0	0	0
		Commercial Devel. Fees 4102	600	600	0	0	0
		Commercial Devel. Fees 4106	90,980	90,980	0	0	0
		Commercial Devel. Fees 4112	10,687	10,687	0	0	0
		Commercial Devel. Fees 4114	3,314	3,314	0	0	0
		Commercial Devel. Fees 4120	7,630	7,630	0	0	0
		Commercial Devel. Fees 4133	17,503	17,503	0	0	0
		Commercial Devel. Fees 4137	4,438	4,438	0	0	0
		Commercial Devel. Fees 4139	36,346	36,346	0	0	0
		Commercial Devel. Fees 4165	1,675	1,675	0	0	0
		Commercial Devel. Fees 4166	1,687	1,687	0	0	0
		Commercial Devel. Fees 4172	41,163	41,163	0	0	0
		Commercial Devel. Fees 4176	9,576	9,576	0	0	0
		Commercial Devel. Fees 4185	16,964	16,964	0	0	0
		Commercial Devel. Fees 4197	2,916	2,916	0	0	0
		Commercial Devel. Fees 4202	8,744	8,744	0	0	0
		Commercial Development Fees (Future)	1,000,000	1,000,000	0	0	0
		Commercial Development Fees (Interest)	29,985	29,985	0	0	0
		Future Traffic Reduction Fee	2,000,000	0	2,000,000	0	0
		Gas Tax	210,000	210,000	0	0	0
		Power Fund	1,675,000	675,000	500,000	500,000	0
		Private Capital - 3020 E. Colorado Blvd.	64,802	64,802	0	0	0
		Proposition 1B	1,010,000	0	1,010,000	0	0
		Total	7,934,638	3,924,638	3,510,000	500,000	0

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Kinneloa Avenue - Walnut Street Extensions and Improvements
73132

Kinneloa Avenue Extension



DESCRIPTION: This project provides for the extension of Kinneloa Avenue north from Colorado Boulevard, under the 210 Freeway, to Foothill Boulevard via Titley Avenue, and for the extension of Walnut Street from Sunnyslope Avenue to Kinneloa Avenue. This project will also include four traffic signals, and temporary improvements along the north side of Walnut Street between San Gabriel Boulevard and Altadena Drive. This project also includes street lighting.

JUSTIFICATION: The existing tunnel under the 210 Freeway, which contains a discontinued rail spur, became available for street purposes with the sale of the former naval research facility. Traffic circulation will be greatly improved with the connection of the streets in this area.

SCHEDULE: The environmental, right-of-way and design phases began in FY 2007 and were completed in FY 2008. The construction phase began in FY 2008 and will continue in FY 2009. The permanent improvements along the north side of Walnut Street from San Gabriel Boulevard to Altadena Drive will begin in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan by helping to achieve the goal of expanding the street function to encompass a total environment well integrated with adjoining development.

SPECIAL CONSIDERATION: Construction and maintenance of the new street within the freeway tunnel will require a Caltrans Encroachment Permit.

HISTORY: This project was created in FY 1984 and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
North Lake Specific Plan
75954

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14	75954	North Lake Specific Plan					
		Commercial Dev. Fee C920022362	95,955	95,955	0	0	0
		Commercial Dev. Fee R920021441	59,045	59,045	0	0	0
		Commercial Dev. Fee R9809851	150,000	150,000	0	0	0
		Gas Tax	491,000	491,000	0	0	0
		General Fund	873,000	873,000	0	0	0
		Street Occupation Rental Fees	200,000	0	200,000	0	0
		Unfunded	2,831,000	0	0	0	2,831,000
		Total	4,700,000	1,669,000	200,000	0	2,831,000

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
North Lake Specific Plan
75954



DESCRIPTION: This project provides for the implementation of the various public improvements described in the adopted North Lake Specific Plan.

1. Tree Lanes and Tree Peninsulas - Construct tree lanes and tree peninsulas, including landscaping and irrigation on Lake Avenue at the following locations:
 - a. Maple Avenue to Villa Street
 - b. Villa Street to Orange Grove Boulevard
 - c. Orange Grove Boulevard to Boylston Street
 - d. Boylston Street to Bell Street - COMPLETED
 - e. Bell Street to Claremont Street
 - f. Claremont Street to Washington Boulevard
 - g. Washington Boulevard to Rio Grande Street - COMPLETED
 - h. Rio Grande Street to Elizabeth Street
2. New Traffic Signal
 - a. Rio Grande Street at Lake Avenue - COMPLETED
3. Roadway Maintenance - Perform street resurfacing at the following locations:
 - a. Claremont Street - Lake Avenue to Hudson Street - COMPLETED
 - b. Lake Avenue - Villa Street to Maple Street - COMPLETED
 - c. Washington Boulevard - Lake Avenue to Michigan Avenue - COMPLETED
4. Chokers and Median Islands - Construct chokers and median islands on Lake Avenue at the following locations:
 - a. Claremont Street to Washington Boulevard
 - b. Boylston Street to Mountain Street - COMPLETED
5. Street Lighting - Install pedestrian lighting at the following locations:
 - a. Lake Avenue - Maple Street to Elizabeth Street - COMPLETED
 - b. Orange Grove Boulevard - Elmira Street to Mentor Street - COMPLETED

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
North Lake Specific Plan
75954

- c. Washington Boulevard - El Molino Avenue to Catalina Avenue - COMPLETED
- 6. Street Trees - Develop and implement a tree plan which will include the installation of landmark trees at the following locations:
 - a. Lake Avenue and Maple Street
 - b. Lake Avenue and Elizabeth Street
- 7. Streetscapes - Install benches, trash receptacles, bike racks and news racks - COMPLETED

JUSTIFICATION: The North Lake Specific Plan strives to capture the full potential of the area through design strategies to enhance the corridor's overall appearance; pedestrian opportunities and amenities; compatible land use; safe and comfortable circulation systems; and identification of economic opportunities for existing businesses and residents in the surrounding neighborhoods.

SCHEDULE: In FY 2008, installation of the traffic signal at Rio Grande Street and Lake Avenue and plans for benches and trash receptacles were completed. In FY 2009, improvements to the tree peninsulas will be completed on Lake Avenue from Boylston Street to Bell Street. The decomposed granite within the existing tree peninsulas will be removed and replaced with decorative paving.

RELATIONSHIP TO THE GENERAL PLAN: The North Lake area was identified in the General Plan for special treatment by means of the Specific Plan land-use designation. The plan serves the community needs and enhances the quality of life in Pasadena.

IMPACT TO THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

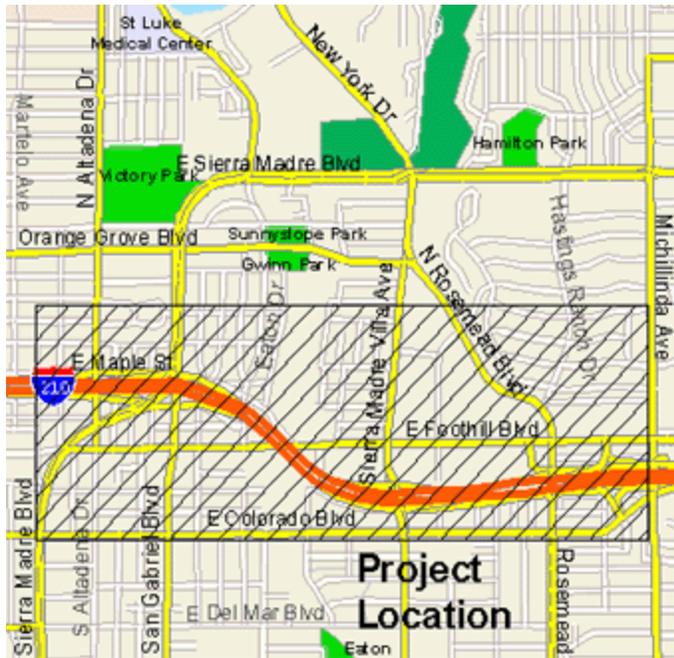
HISTORY: This project was created in FY 1996 and received initial funding in FY 1997.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
East Pasadena Specific Plan
75939

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15	75939	East Pasadena Specific Plan					
		Future Private Capital	2,970,039	0	0	0	2,970,039
		Gas Tax	50,000	50,000	0	0	0
		Light Rail Reserves (Prop. A/C)	218,000	218,000	0	0	0
		Private Capital - BRE	152,398	152,398	0	0	0
		Unfunded	1,738,563	0	0	0	1,738,563
		Total	5,129,000	420,398	0	0	4,708,602

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
East Pasadena Specific Plan
75939

East Pasadena Specific Plan



DESCRIPTION: This project involves the implementation of various public improvements described in the East Pasadena Specific Plan which encompasses three subareas: 1) East Foothill Industrial District; 2) Foothill, Rosemead, Sierra Madre Villa; and 3) Hastings Ranch/Foothill-Rosemead Shopping Center Area. Proposed projects include:

1. Pedestrian Environment Improvements
 - a. Install pedestrian push buttons at pre-timed traffic signal locations adjacent to the light rail station and in areas impacted by light rail - COMPLETED
 - b. Relocate pedestrian crosswalks
 - c. Install directional and informational signs for pedestrians
 - d. Expand pedestrian routes system
 - e. Define and develop pedestrian networks linking residential communities to local commercial centers
 - f. Improve and emphasize children's pedestrian safety
2. Traffic signal, striping modifications and/or widening
 - a. Sierra Madre Villa Avenue and Foothill Boulevard (East and West left-turn phases) - COMPLETED
 - b. Sierra Madre Villa Avenue and Foothill Boulevard (North and South left-turn phases) widen east side of Sierra Madre Villa south of Foothill Boulevard and remove median island on Sierra Madre Villa - PARTIALLY COMPLETED
 - c. Halstead Street and Foothill Boulevard - COMPLETED
 - d. Rosemead Boulevard and Foothill Boulevard
 - e. Sierra Madre Villa Avenue at the Route 210 Freeway Eastbound and Westbound Route 210 Freeway ramps
 - f. Sierra Madre Boulevard and Foothill Boulevard
 - g. San Gabriel Boulevard and Foothill Boulevard
 - h. Rosemead Boulevard and Colorado Boulevard (in L.A. County)
 - i. Altadena Drive and Colorado Boulevard

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
East Pasadena Specific Plan
75939

- j. Sierra Madre Villa Avenue/Madre Street and Colorado Boulevard
 - k. I-210 Freeway westbound off-ramp and Foothill Boulevard (west of Rosemead Boulevard)
 - l. I-210 Freeway westbound ramps and Foothill Boulevard (Quigley)
 - m. Michillinda Avenue and Foothill Boulevard
 - n. Sierra Madre Boulevard and Colorado Boulevard
3. New traffic signal at Sierra Madre Villa Avenue and Electronic Drive; and install center two-way left-turn lanes on Electronic Drive east of Sierra Madre Villa Avenue.
4. Foothill Boulevard Improvements
- a. Remove parking to increase pedestrian space
 - b. Install landscaped median islands along various segments
 - c. Widen Foothill Boulevard west of Sierra Madre Villa Avenue
 - d. Construct bicycle lane in each direction on Foothill Boulevard east of 210 Freeway
 - e. Install palm trees and canopy trees in the parkway area to establish a separation between street and pedestrian pathway
 - f. Install bus benches, public art, fountains, and pedestrian lighting
 - g. Decorative crosswalks at signalized intersections
5. Halstead Street Improvements
- a. Reduce the width of the roadway north of Foothill Boulevard to provide a combined bicycle/pedestrian path on the west side and a pedestrian walkway with convenient parking pockets on the east side
 - b. Increase roadway width south of Foothill Boulevard to facilitate turning movements of buses serving the light rail station and to provide drop-off area - COMPLETED
 - c. Install street lighting (decorative pedestrian-scaled lamps) - PARTIALLY COMPLETED
 - d. Install bike lane south of Foothill Boulevard
 - e. Plant additional trees in parkway areas and enhance landscaping
 - f. Remove the cross-gutter on the north leg of the Foothill Boulevard intersection - COMPLETED
6. Walnut Street Improvements
- a. Improve the north side between Altadena Drive and Sunnyslope Avenue - PARTIALLY COMPLETED
 - b. Construct a pedestrian/bicycle path with landscape buffers
 - c. Provide an area for landscaping or loading within the right-of-way
 - d. Provide center two-way left-turn lane east of San Gabriel Boulevard - COMPLETED
7. Gateway sign at Sierra Madre Boulevard and Walnut Street and on Foothill Boulevard near Michillinda Avenue
-

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
East Pasadena Specific Plan
75939

8. Street furnishings - Install bus shelters, benches, trash receptacles, bicycle racks, bollards, decorative lights, tree grates, fountains, newspaper racks, drinking fountains, directories, kiosks, etc.
9. Extension/Street Improvement Projects
 - a. Kinneloa Avenue from Titley Avenue to Walnut Street
 - b. Walnut Street from Sunnyslope to Kinneloa Avenue
10. Neighborhood Protection Measures for the Lower Hastings Ranch Neighborhood

JUSTIFICATION: The East Pasadena Specific Plan envisions a revitalized center of shopping, entertainment and employment activities, a network of streetscape corridors and open spaces which provide an attractive and unifying identity, and options for mobility including pedestrian, bicycle, and shuttle bus related to both internal circulation and connecting with the planned light rail station.

SCHEDULE: The design and construction of the widening of Foothill Boulevard west of Sierra Madre Villa Avenue was completed in FY 2008. The construction of items 9(a) and 9(b) began in FY 2008 and will be completed in FY 2009. The remaining improvements will be designed and constructed as funds become available.

RELATIONSHIP TO GENERAL PLAN: The Specific Plan proposes to implement the seven Guiding Principles of the General Plan; including "growth will be targeted to serve community needs and enhance the quality of life" and "Pasadena will be a City where people can circulate without cars."

SPECIAL CONSIDERATION: The total estimated cost of the specific plan is \$9,876,000. However, this has been reduced as noted below as some improvements were done as part of another CIP project.

It is anticipated that funding will be available from commercial development fees and private capital.

Items 9(a) and 9(b) will be done as part of the Kinneloa Avenue - Walnut Street Extensions and Improvements project (73132). Item 5(c) - installation of pedestrian-scale lighting will be done as part of the Gold Line Pedestrian Enhancements project (75059). Funds totaling \$1.64 million from the Charter Capital fund and \$1 million from Commercial Development fees have been transferred to the Kinneloa Avenue - Walnut Street Extension project (73132).

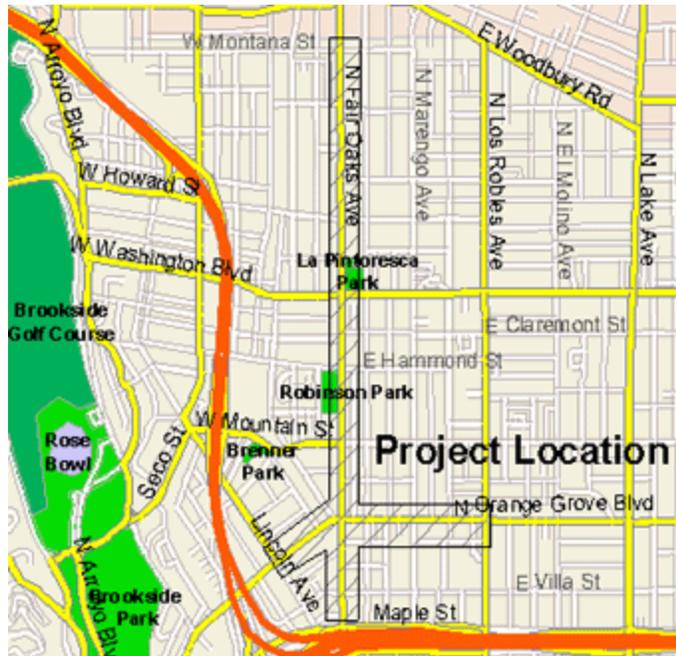
HISTORY: This project was created in FY 1995 and received initial funding in FY 1998.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Fair Oaks/Orange Grove Specific Plan - Transportation Issues
73129

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16	73129	Fair Oaks/Orange Grove Specific Plan - Transportation Issues					
		Commercial Dev. Fee R8a200225450	33,909	33,909	0	0	0
		Commercial Dev. Fee R8a20024280	8,211	8,211	0	0	0
		Commercial Dev. Fee R8a20024562	23,127	23,127	0	0	0
		Commercial Dev. Fee R8a20050271	27,547	27,547	0	0	0
		Commercial Dev. Fee R8b20031511	7,430	7,430	0	0	0
		Commercial Dev. Fee R920021441	68,457	68,457	0	0	0
		Commercial Dev. Fee R920022362	40,000	40,000	0	0	0
		Commercial Dev. Fee R920023677	34,925	34,925	0	0	0
		Commercial Dev. Fee R920024109	4,498	4,498	0	0	0
		Commercial Dev. Fee R920033813	3,080	3,080	0	0	0
		Commercial Dev. Fee R920039547	190,000	190,000	0	0	0
		Commercial Dev. Fee R9200410912	15,768	15,768	0	0	0
		Commercial Dev. Fee R920049058	8,041	8,041	0	0	0
		Commercial Dev. Fee R920049749	7,909	7,909	0	0	0
		Commercial Dev. Fee R920054038	1,454	1,454	0	0	0
		Commercial Dev. Fee R920055164	90,644	90,644	0	0	0
		Private Capital - 456 E. Orange Grove Blvd.	32,400	32,400	0	0	0
		Private Capital - L.A. Community Design Center	11,040	11,040	0	0	0
		Street Occupation Rental Fees	67,600	67,600	0	0	0
		Underground Surtax - Street Lighting	270,000	0	270,000	0	0
		Unfunded	3,613,960	0	0	0	3,613,960
		Total	4,560,000	676,040	270,000	0	3,613,960

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Fair Oaks/Orange Grove Specific Plan - Transportation Issues
73129

Fair Oaks Ave. / Orange Grove Blvd.



DESCRIPTION: This project provides for the implementation of the public improvements in the Fair Oaks/Orange Grove Specific Plan. The specific plan is comprised of three smaller areas: 1) La Pintoresca Neighborhood Corridor District, 2) Robinson Park District, and 3) the Renaissance Commercial District. The elements of the project are as follows:

1. Pedestrian Improvements
 - a. Provide decorative crosswalks consisting of interlocking pavers in the following intersections:
 - I. Fair Oaks Avenue and Montana Street
 - II. Fair Oaks Avenue and Washington Boulevard
 - III. Fair Oaks Avenue and Mountain Street
 - IV. Fair Oaks Avenue and Orange Grove Boulevard
 - V. Orange Grove Boulevard and Lincoln Avenue
 - VI. Orange Grove Boulevard and Los Robles Avenue
 - VII. Orange Grove Boulevard and Garfield Avenue
 - VIII. Fair Oaks Avenue at Maple Street (along 210 Freeway)
 - b. Provide street furniture (lights, benches, trash receptacles, etc.) in all three Specific Plan districts.
 - c. Pedestrian lighting on Fair Oaks Avenue between Orange Grove Boulevard to Cedar Street - COMPLETED
 - d. Property owners to reconstruct existing sidewalk gaps and repair pavement where needed
 - e. Widen sidewalk at Fair Oaks/Orange Grove intersection
 - f. Ensure that sidewalk ramps and audible traffic controls comply with ADA requirements
 - g. Install directional and informational pedestrian signs
 - h. Improve lighting in pedestrian areas
 - i. Improve street light standards where needed

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Fair Oaks/Orange Grove Specific Plan - Transportation Issues
73129

2. Traffic Improvements
 - a. Fair Oaks Avenue/Painter Street - Install traffic signal control and include signal in traffic signal synchronization - COMPLETED
 - b. Orange Grove Boulevard/Garfield Avenue - Install traffic signal and include signal in traffic signal synchronization - COMPLETED
 - c. Develop alternative transportation routes that link neighborhoods.
3. Signature Improvements
 - a. Provide gateway feature to mark and enhance the northerly entrance to the Specific Plan area (where North Fair Oaks Avenue crosses the boundary with Altadena), including a monument sign, landscaping, and floodlights.
 - b. Install graphic icons as stand-alone elements or on existing street lighting poles in all three Specific Plan districts to provide a sense of identity.
 - c. Provide decorative bus stop shelters to build on the unique character of surrounding neighborhoods in all three Specific Plan districts.
 - d. Provide monument signs, landscaping, and floodlights to mark and enhance southerly, easterly and westerly gateways at or near:
 - I. Villa Street and Fair Oaks Avenue
 - II. Lincoln Avenue and Orange Grove Boulevard
 - III. Los Robles Avenue and Orange Grove Boulevard
4. Landscape Improvements - Plant trees where gaps exist (minimum of 24-inch box specimens) in all three Specific Plan districts.
5. Public Facilities Improvements
 - a. Underground utility wires wherever possible.
 - b. Upgrade sewer system between Hammond Street and Orange Grove Boulevard.

JUSTIFICATION: The Fair Oaks/Orange Grove Specific Plan is one of seven specific plans cited in the 1994 Land Use Element of the General Plan for areas of the City designated for future growth.

SCHEDULE: Installation of a permanent traffic signal at Orange Grove Boulevard and Garfield Avenue was completed in FY 2008. In FY 2009, pedestrian lighting on Orange Grove Boulevard from Fair Oaks Avenue to Los Robles Avenue will be installed.

RELATIONSHIP TO THE GENERAL PLAN: The Fair Oaks/Orange Grove Specific Plan was identified in the General Plan. The Specific Plan combines the economic development, mobility, historic preservation, and neighborhood protection elements of the General Plan into a comprehensive document which will guide private and public investment in the future.

IMPACT ON THE NORTHWEST: This specific plan is located in Northwest Pasadena which is an area that has been targeted for revitalization.

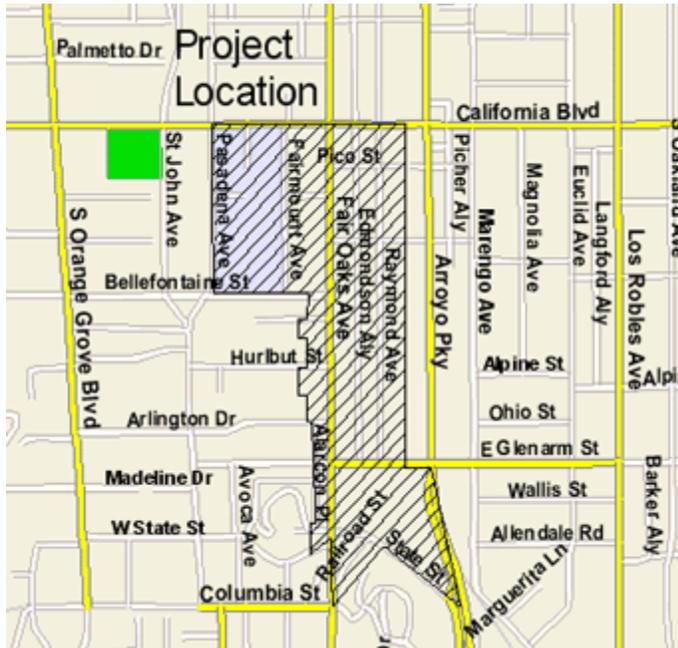
HISTORY: This project was created in FY 2003 and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Streets and Streetscapes
 South Fair Oaks Specific Plan
 73123

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
17	73123	South Fair Oaks Specific Plan					
		Light Rail Reserves (Prop. A/C)	210,000	210,000	0	0	0
		Unfunded	3,500,000	0	0	0	3,500,000
		Total	3,710,000	210,000	0	0	3,500,000

FY 2009 - 2014 Capital Improvement Program
 Streets and Streetscapes
 South Fair Oaks Specific Plan
 73123

South Fair Oaks: Specific Plan Area



DESCRIPTION: This project provides for implementation of various public improvements described in the adopted South Fair Oaks Specific Plan which encompasses two subareas: 1) General Industrial Subarea and 2) Huntington Memorial Hospital Subarea. Proposed projects include:

1. Street Trees and Landscaping - Install street trees and landscaping in the form of shrubs, ground cover and/or vines at the following locations:
 - a. Fair Oaks Avenue from the south city limits to California Boulevard
 - b. Raymond Avenue from Glenarm Street to California Boulevard - COMPLETED
 - c. California Boulevard from Pasadena Avenue to Metro Gold Line right-of-way District Streets
 - d. Glenarm Street from Alarcon Place to the Metro Gold Line right-of-way - COMPLETED
 - e. Pico Street from Fair Oaks Avenue to Raymond Avenue
 - f. Bellefontaine Street from Pasadena Avenue to Fair Oaks Avenue Rail Right-of-Way
 - g. Metro Gold Line right-of-way from the south city limits to California Boulevard

2. Street Lights - Implement comprehensive street lighting improvements to increase pedestrian activity, promote safety, aid in orientation, and enhance area ambiance at the following locations:
 - a. Fair Oaks Avenue from the south city limits to California Boulevard
 - b. Raymond Avenue from Glenarm Street to California Boulevard - COMPLETED
 - c. California Boulevard from Pasadena Avenue to Metro Gold Line right-of-way District Streets
 - d. Glenarm Street from Alarcon Place to the Metro Gold Line right-of-way - COMPLETED
 - e. Pico Street from Fair Oaks Avenue to Raymond Avenue - COMPLETED

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Streets and Streetscapes
South Fair Oaks Specific Plan
73123

- f. Bellefontaine Street from Pasadena Avenue to Fair Oaks Avenue
 3. Decorative Crosswalks - Install decorative pedestrian crosswalks at the following intersections:
 - a. Fair Oaks Avenue at California Boulevard, Congress Street, Fillmore Street, Bellefontaine Street and Glenarm Street
 - b. Raymond Avenue at California Boulevard, Fillmore Street and Glenarm Street - COMPLETED
 4. Sidewalk Repair/Improvements - Improve and/or repair sidewalks in conformance with City engineering standards and with texture and scoring patterns as set forth in the specific plan. Sidewalk repair/improvements shall be implemented at the following locations:
 - a. Fair Oaks Avenue from the south city limits to California Boulevard
 - b. Raymond Avenue from Glenarm Street to California Boulevard - COMPLETED
 - c. California Boulevard from Pasadena Avenue to Metro Gold Line right-of-way District Streets
 - d. Glenarm Street from Alarcon Place to the Metro Gold Line right-of-way - COMPLETED
 - e. Pico Street from Fair Oaks Avenue to Raymond Avenue
 - f. Bellefontaine Street from Pasadena Avenue to Fair Oaks Avenue
 5. Streetscapes - Install trash receptacles at the following locations:
 - a. Fair Oaks Avenue from the south city limits to California Boulevard
 - b. Raymond Avenue from Glenarm Street to California Boulevard
 - c. California Boulevard from Pasadena Avenue to Metro Gold Line right-of-way District Streets
 - d. Glenarm Street from Alarcon Place to the Metro Gold Line right-of-way
 - e. Pico Street from Fair Oaks Avenue to Raymond Avenue
 - f. Bellefontaine Street from Pasadena Avenue to Fair Oaks Avenue
 6. Fillmore Street Improvements - The following improvements shall be implemented on Fillmore Street between Fair Oaks Avenue and Raymond Avenue:
 - a. Install sidewalk trees
 - b. Implement comprehensive street lighting improvements to increase pedestrian activity, promote safety, aid in orientation, and enhance area ambiance - COMPLETED
 - c. Improve and/or repair sidewalks in conformance with City engineering standards
-

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Streets and Streetscapes
South Fair Oaks Specific Plan
73123

- and with texture and scoring patterns as set forth in the specific plan
 - d. Install street furnishing to include trash receptacles and benches. Benches shall be wood and/or metal. Concrete benches shall not be used
 - e. Install a traffic signal at the Fillmore Street and Raymond Avenue intersection - COMPLETED
7. Fillmore Station Plaza - Fillmore Street between Raymond Avenue and the Metro Gold Line right-of-way shall be closed to create a public pedestrian plaza. The following improvements shall be implemented on the Fillmore Station Plaza:
- a. Install a single row of trees and shrub/ground cover planting to match the “in-street” trees on Fillmore Street west of Raymond Avenue
 - b. Provide paving for the Station Plaza designed as one integrated area preferably utilizing a combination of concrete and decorative paving materials. Existing curbs and sidewalks should be removed
 - c. Install lighting to include uplighting for roof structures and pedestrian-scale decorative features
 - d. Install street furnishing to include trash receptacles and benches. Benches shall be wood and/or metal
8. Miscellaneous
- a. Widen the south side of California Boulevard at the Fair Oaks Avenue intersection to provide an eastbound right-turn-only lane on California Boulevard to southbound Fair Oaks Avenue - COMPLETED
 - b. Widen the east side of Fair Oaks Avenue at the Glenarm Street intersection to provide a northbound right-turn-only lane on Fair Oaks Avenue to eastbound Glenarm Street

JUSTIFICATION: The intent of the South Fair Oaks Specific Plan is to create an attractive environment for businesses. In addition, the Plan strives to integrate land use and transportation programs while supporting the enhancement of local businesses.

SCHEDULE: In FY 2007, the Raymond Avenue street and pedestrian lighting, and Pico Street lighting were completed as part of the Raymond Avenue Widening Project.

The following was completed in FY 2007 as part of the SR 710 Mitigation Project:

- Installation of street trees and landscaping, sidewalk repair/improvements and decorative crosswalks at Fillmore Street, on Raymond Avenue between Del Mar Boulevard and Glenarm Street.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
South Fair Oaks Specific Plan
73123

- Installation of street trees and landscaping on Glenarm Street from Fair Oaks Avenue to the Metro Gold Line.

In FY 2009, work will begin on Fillmore Plaza as part of the Gold Line Phase I - Project Enhancements (75506).

RELATIONSHIP TO GENERAL PLAN: The South Fair Oaks Specific Plan was identified in the General Plan. The Specific Plan combines the economic development, mobility, historic preservation, and neighborhood protection elements of the General Plan into a comprehensive document which will guide private and public investment in the future.

SPECIAL CONSIDERATION: The total estimated cost of the specific plan is \$5,750,000. Design and construction of the Fillmore Station Pedestrian Plaza was funded as part of the Gold Line Phase I - Project Enhancements (75506) in FY 2005 and construction will begin in FY 2009. The following improvements were done as part of other projects in FY 2007: 1) Street trees and landscaping, street and pedestrian lighting, and sidewalk repair and improvements on Raymond Avenue from Glenarm Street to California Boulevard were done as part of Raymond Avenue Widening (73205), Raymond Avenue Lighting and Undergrounding (74500) and Gold Line Phase I - Project Enhancements (75506) and; 2) Decorative Crosswalks at the Raymond Avenue intersection with Fillmore Street was done in FY 2007 as part of the Raymond Avenue Widening Project (73205). Street trees and landscaping, street lighting, and sidewalk repair and improvements on Glenarm Street from Fair Oaks Avenue to Arroyo Parkway was completed in FY 2007 as part of the Raymond Avenue to SR 110 Connector Project (73204).

HISTORY: This project was created in FY 1999 and received initial funding in FY 2003.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
East Colorado Boulevard Specific Plan
73582

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
18	73582	East Colorado Boulevard Specific Plan					
		Commercial Dev. Fee R920045720	21,930	21,930	0	0	0
		Commercial Dev. Fee R920057381	19,080	19,080	0	0	0
		Commercial Development Fees (Interest)	115,000	115,000	0	0	0
		Metropolitan Transit Authority	874,000	0	0	150,000	724,000
		Unfunded	5,686,950	0	0	0	5,686,950
		Total	6,716,960	156,010	0	150,000	6,410,950



DESCRIPTION: This project provides for the implementation of public improvements described in the East Colorado Boulevard Specific Plan. The plan identifies six subareas or districts and builds on the existing character, scale, and development trend of each to provide a comprehensive strategy for the entire area. The districts are Mid-City, College District, Gold Line, Route 66, Lamanda Park, and Chihuahuita (City edge). The streetscape improvement plans in each area include the following:

1. Street Trees and Landscaping
 - a. Install street trees
 - b. Install landscaping
 - c. Replant existing median islands
2. Streetscapes
 - a. Repair sidewalks
 - b. Install street furniture
3. Street Lighting - Install pedestrian lighting

The following improvements are specific to one of the subareas:

1. Mid-City Subarea (Colorado - Catalina to Holliston)
 - a. Secure existing historic marker at 1308 Colorado Boulevard
2. College District Subarea (Colorado - Holliston to Allen)
 - a. Install decorative crosswalks at three locations - COMPLETED
 - b. Install bulb-outs

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
East Colorado Boulevard Specific Plan
73582

- c. Widen sidewalks along Pasadena City College (PCC) frontage - COMPLETED
 - d. Install public art
 - e. Install directional signs
3. Gold Line Subarea (Allen - Colorado to Corson)
- a. Install median island and monument
 - b. Widen sidewalks between Colorado Boulevard and Walnut Street

JUSTIFICATION: The East Colorado Specific Plan is one of seven specific plans cited in the 1994 Land Use Element of the General Plan for areas of the City designated for future growth.

SCHEDULE: In FY 2008, the decorative asphalt crosswalks at Harkness Avenue, Marion Avenue, and Sierra Bonita Avenue were installed. The remaining improvements will be designed and constructed as funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.2 by improving pedestrian environment. The project is also consistent with the Land Use Element Objective 19 by promoting the use of nonmotorized modes of transportation, such as walking, in the City.

SPECIAL CONSIDERATION: The installation of pedestrian lights, street trees and streetscapes on Colorado from Northrup to Sycamore will be installed as one of the projects to be done as part of the Gold Line Pedestrian Enhancements project (75059). The estimated cost of this portion is \$320,500. The installation of pedestrian lighting on Allen Avenue from Colorado Boulevard to Corson Street will take place as part of the Gold Line Phase I - Project Enhancements Project (75506). The estimated cost is \$500,000. This project also received a MTA grant of \$874,000 for the installation of pedestrian lighting that will be awarded in FY 2010 and FY 2012.

HISTORY: This project was created in FY 2004 and received initial funding in FY 2005.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Playhouse District Streetscape and Paseos Plan - Phase I
73397

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
19	73397	Playhouse District Streetscape and Paseos Plan - Phase I					
		Capital Project Fund	1,220,000	1,220,000	0	0	0
		Commercial Dev. Fee R920039547	85,000	85,000	0	0	0
		Private Capital - 621 E Colorado Blvd	7,700	7,700	0	0	0
		Total	1,312,700	1,312,700	0	0	0

Playhouse District



DESCRIPTION: This project will provide for the design and installation of street trees, tree grates, street lighting, trash receptacles, and other elements including benches, signage, bicycle racks, and public art in the Playhouse District.

1. Street Lighting - Install pedestrian lighting and/or upgrade existing lighting at the following locations:
 - a. Colorado Boulevard from Los Robles Avenue to Lake Avenue - COMPLETED
 - b. El Molino Avenue from Green Street to Union Street - COMPLETED
 - c. Green Street from Los Robles Avenue to Lake Avenue - COMPLETED

In addition, streetlight poles will be painted - COMPLETED

2. Street Trees and Landscaping - Install street trees and tree grates at the following locations:
 - a. Colorado Boulevard from Los Robles Avenue to Lake Avenue - PHASE I COMPLETED
 - b. El Molino Avenue from Green Street to Union Street - COMPLETED
 - c. Prune trees on Green Street from Los Robles Avenue to Lake Avenue - ONGOING
3. Streetscapes - Install trash receptacles and benches at the following locations:
 - a. Colorado Boulevard between Los Robles Avenue and Lake Avenue - COMPLETED
 - b. El Molino Avenue between Green Street and Union Street - COMPLETED

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Playhouse District Streetscape and Paseos Plan - Phase I
73397

4. Signage and graphics
 - a. Install district identification signs, remote district directional signs and directional parking signs - COMPLETED
 - b. Install small and large banners on light poles - COMPLETED
 - c. Remove, refurbish and reinstall historic Pasadena Playhouse sign - COMPLETED

JUSTIFICATION: This project will result in a more pleasant pedestrian environment and the reinforcement of the Playhouse District's image as a unique retail, cultural, entertainment, and historic area.

SCHEDULE: Street light pole painting was completed in FY 2008. The remaining work for tree removal and replanting along Colorado Boulevard began in FY 2008 and will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with objectives 2, 5, 6, 10, 12, 19, 20, 21, and 22 of the Land Use Element of the General Plan by incorporating accessible urban open spaces; preservation of Pasadena's character and scale, including its traditional urban design form and historic character; promotion of historic preservation within the District; promoting a diverse economic base; enhancement of the City's dynamic social and cultural life; encouraging retention and creation of job opportunities for residents and encouraging a business climate that contributes to the City's fiscal well-being; promoting the relationship of land use and transportation; encouraging and supporting development of transit-oriented and pedestrian-oriented development; and coordinating development between transit-oriented and pedestrian districts.

SPECIAL CONSIDERATION: This project is being administered by the Planning and Development Department.

HISTORY: This project was created in FY 1996 and is fully funded.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Playhouse District Streetscapes, Walkways and Alleys - Phase II
73125

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
20	73125	Playhouse District Streetscapes, Walkways and Alleys - Phase II					
		Metropolitan Transit Authority	1,027,000	1,027,000	0	0	0
		Pasadena Community Development Commission	292,000	292,000	0	0	0
		Total	1,319,000	1,319,000	0	0	0

Playhouse District



DESCRIPTION: The second phase of this project will provide for paved pedestrian crossings at the intersection of Colorado Boulevard and El Molino Avenue; new street lighting on the north/south streets and Union Street; as well as new trees, street furniture, banners, and public art on selected streets within the district. The improvements include:

1. Street Lighting - Install pedestrian lighting at the following locations:
 - a. Union Street from Los Robles to Lake Avenue
 - b. Oakland from Union to Green Street
 - c. Madison from Union to Green Street
 - d. Oak Knoll from Union to Green Street
 - e. Hudson from Union to Green Street

2. Street Trees and Landscaping - Install street trees and tree grates at the following locations:
 - a. Union between Los Robles and Lake Avenue
 - b. Oakland between Los Robles and Lake Avenue
 - c. Madison between Los Robles and Lake Avenue
 - d. Oak Knoll between Los Robles and Lake Avenue
 - e. Hudson between Los Robles and Lake Avenue

3. Streetscapes - Install bike racks on Green Street between Los Robles Avenue and Lake Avenue, and El Molino Avenue between Green Street and Union Street; and trash receptacles at the following locations:
 - a. Green Street between Los Robles and Lake Avenue
 - b. Union Street between Los Robles and Lake Avenue
 - c. El Molino between Green and Union Street
 - d. Oakland between Green and Union Street
 - e. Madison between Green and Union Street
 - f. Oak Knoll between Green and Union Street
 - g. Hudson between Green and Union Street

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Playhouse District Streetscapes, Walkways and Alleys - Phase II
73125

4. Street construction - Install special paved crosswalks at the intersection of Colorado Boulevard and El Molino Avenue.

JUSTIFICATION: This project will result in a more pleasant pedestrian environment and the reinforcement of the Playhouse District's image as a unique retail, cultural, entertainment, and historic area.

SCHEDULE: Street lighting and street trees were designed in FY 2008 and will be completed in FY 2009.

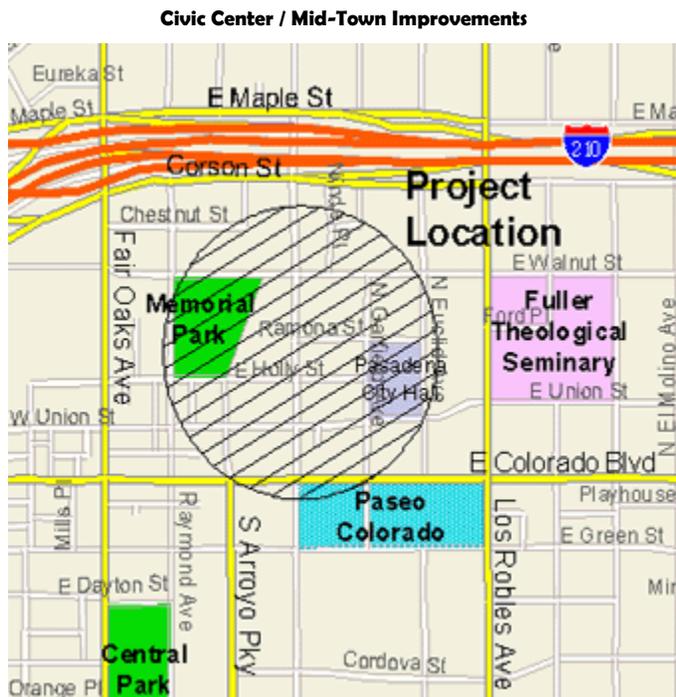
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with objectives 2, 5, 6, 10, 12, 19, 20, 21, 22, 25 and 26 of the City's Comprehensive General Plan, by incorporating accessible urban open space; preservation of Pasadena's character and scale, including its traditional urban design form and historic character; promotion of historic preservation within the District; promoting a diverse economic base; enhancement of the City's dynamic social and cultural life; encouraging retention and creation of job opportunities for residents and encouraging a business climate that contributes to the City's wellbeing; promoting the relationship of land use and transportation; encouraging and supporting development of transit-oriented and pedestrian-oriented development; coordinating development between transit-oriented and pedestrian-oriented districts; and providing information to encourage more citizen involvement and participation in planning decisions in the City.

SPECIAL CONSIDERATION: This project is being administered by the Planning and Development Department. An MTA grant was approved and funding was received in FY 2007. The required local match will be funded using the existing appropriation.

HISTORY: This is Phase II of a project that was created in FY 1996, received initial funding in FY 2002, and fully funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Civic Center/Mid-Town Public Improvements and Related Components
73200

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
21	73200	Civic Center/Mid-Town Public Improvements and Related Components					
		Metropolitan Transit Authority	2,832,000	400,000	2,432,000	0	0
		Pasadena Community Development Commission	1,000,000	1,000,000	0	0	0
		Unfunded	15,668,000	0	0	0	15,668,000
		Total	19,500,000	1,400,000	2,432,000	0	15,668,000



DESCRIPTION: The goal of the Civic Center/Mid-Town District Public Improvements Project is to design and implement pedestrian and transportation enhancements within the public spaces of Pasadena’s historic Civic Center District. This area includes Centennial Square, Holly Street, Garfield Avenue Promenade including the Civic Auditorium and Central Library forecourts, Thurgood Marshall Street, and Colorado Boulevard.

These improvements will include streetscape and walkway elements such as street and sidewalk paving, landscaping and street trees, lighting, signage, graphics, street furniture, and gateway elements.

JUSTIFICATION: These public improvements will enhance the light rail transit gateway at the Memorial Park Gold Line Light Rail station by furnishing a pleasant, safe and efficient pedestrian connection throughout the Civic Center for Light Rail patrons to the District’s civic, commercial, and retail uses while encouraging patrons to walk, bicycle, and use other modes of transportation downtown. The project will further enhance and preserve the historic 1920’s Beaux-Arts Civic Center district design elements.

SCHEDULE: The Concept Plan was completed in FY 2002 and the Design Development documents were completed in FY 2004. Current grant and match funding will allow for implementation of the following improvements:

- Colorado Boulevard: Street trees, lighting, and site amenities (benches, trash cans, bike racks);
- Garfield Avenue (between Union and Ramona Streets): Pedestrian amenities include historic sidewalk repair, irrigation, street trees and landscaping, street lights, trash cans, temporary parking/crosswalk striping, parking meter relocation, Union Street signal relocation, Thurgood Marshall signs for one-way conversion, storm drainage system, signage (watermarks/historic building markers) and related demolition, grading and patching; and

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Civic Center/Mid-Town Public Improvements and Related Components
73200

Holly Street: New brick and concrete sidewalks; street trees and landscaping; street lighting, gateway and tree up-lighting; site amenities (benches, trash cans, bike racks); gateway entry elements, and related demolition, grading and patching.

The design of the Colorado Boulevard improvements began in FY 2008 and will be completed in FY 2009. The design of Garfield Avenue and Holly Street improvements will begin in FY 2009 and will be completed in FY 2010.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Objectives 2, 5, 6, 10, 12, 19, 20, 21 and 22 of the Land Use Element of the General Plan by incorporating accessible urban open spaces; preservation of Pasadena's character and scale, including its traditional urban design form and historic character; promotion of historic preservation within the District; promoting a diverse economic base; enhancement of the City's dynamic social and cultural life; encouraging retention and creation of job opportunities for residents and encouraging a business climate that contributes to the City's fiscal well-being; promoting the relationship of land use and transportation; encouraging and supporting development of transit-oriented and pedestrian-oriented development; and coordinating development between transit oriented and pedestrian districts.

HISTORY: This project was created and received initial funding in FY 2002.

FY 2009 - 2014 Capital Improvement Program
 Streets and Streetscapes
 South Lake Streetscapes Improvements
 73706

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
22	73706	South Lake Streetscapes Improvements					
		1992 Equipment Lease Financing - Residual Funds	500,000	500,000	0	0	0
		Private Capital	200,000	200,000	0	0	0
		Unfunded	1,884,900	0	0	0	1,884,900
		Total	2,584,900	700,000	0	0	1,884,900



DESCRIPTION: This project provides for improvements to South Lake Avenue between Green Street and California Boulevard. Phase I work includes construction of new landscaping, irrigation, and electrical system in the median islands. Phase II work includes the installation of planters, benches, trash receptacles, bicycle racks, bus shelters, pedestrian lighting, and banners.

JUSTIFICATION: This project will result in a more pleasant pedestrian environment and reinforce the South Lake Business District's image as a unique retail and entertainment area.

SCHEDULE: A consultant was selected by the South Lake Business District and assisted in the development of the detail elements of the plan in FY 2007. In FY 2008, design was completed and construction began. Construction of the first phase of work will be completed in FY 2009. The remaining project work will be completed when funding becomes available.

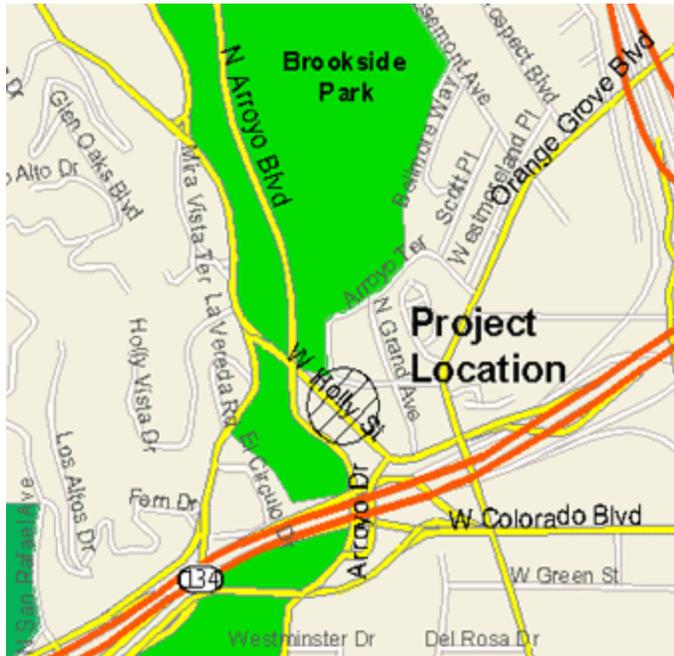
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.2 by improving the pedestrian environment. It is also consistent with the Land Use Element Policy 24.2 by enhancing the identity of specialized districts in the City, such as the South Lake Avenue Business District.

HISTORY: This project was created in FY 2005 and received initial funding in FY 2008.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Holly Street Bridge - Seismic Retrofit

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
23		Holly Street Bridge - Seismic Retrofit					
		Unfunded	8,037,980	0	0	0	8,037,980
		Total	8,037,980	0	0	0	8,037,980

Holly Street Bridge



DESCRIPTION: This project provides for the seismic retrofit of the Holly Street Bridge.

JUSTIFICATION: This bridge was found to have seismic deficiencies. Seismic retrofit is recommended to increase its resistance to earthquake-related lateral loads.

SCHEDULE: This project will be completed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

SPECIAL CONSIDERATION: This bridge was given a moderate priority for seismic retrofitting by the consulting structural engineer.

HISTORY: This project was created in FY 1985 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
San Rafael Bridge - Seismic Retrofit
73306

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
24	73306	San Rafael Bridge - Seismic Retrofit					
		Commercial Development Fees (Interest)	34,000	34,000	0	0	0
		Unfunded	2,953,080	0	0	0	2,953,080
		Total	2,987,080	34,000	0	0	2,953,080

San Rafael Bridge

DESCRIPTION: This project provides for the seismic retrofit of the San Rafael Bridge which spans the Arroyo near the south City limits.

JUSTIFICATION: This bridge was found to have seismic deficiencies. Seismic retrofit is recommended to increase its resistance to earthquake-related lateral loads.

SCHEDULE: This project will be completed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

SPECIAL CONSIDERATION: This bridge was given a moderate priority for seismic retrofitting by the consulting structural engineer.

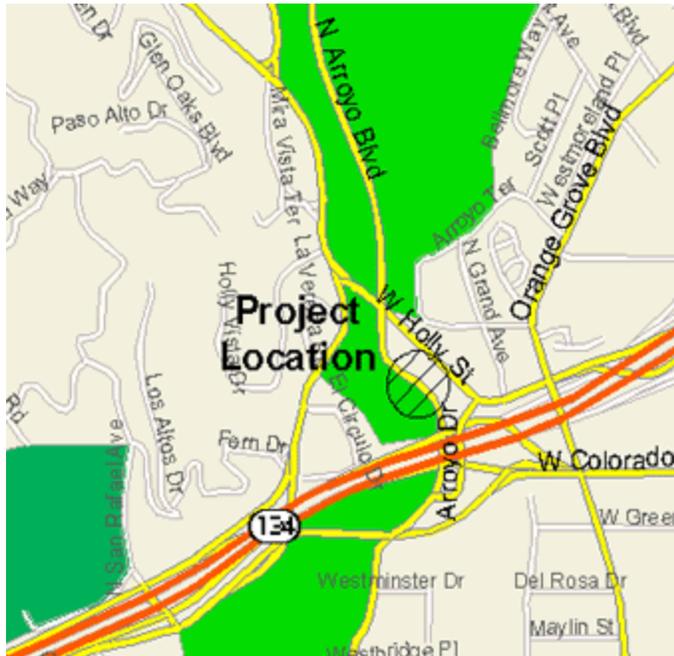
HISTORY: This project was created in FY 1993 and received initial funding in FY 1996.



FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Arroyo Boulevard Bridge - Seismic Retrofit

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
25		Arroyo Boulevard Bridge - Seismic Retrofit					
		Unfunded	1,378,000	0	0	0	1,378,000
		Total	1,378,000	0	0	0	1,378,000

Arroyo Boulevard Bridge



DESCRIPTION: This project provides for the seismic retrofit of the Arroyo Boulevard Bridge.

JUSTIFICATION: This bridge was found to have seismic deficiencies. Seismic retrofit is recommended to increase its resistance to earthquake-related lateral loads.

SCHEDULE: This project will be completed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

SPECIAL CONSIDERATION: This bridge was given a low priority for seismic retrofitting by the consulting structural engineer.

HISTORY: This project was created in FY 1992 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Arroyo Boulevard - Seco Street to 500' South of Seco Street

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
26		Arroyo Boulevard - Seco Street to 500' South of Seco Street					
		Unfunded	490,000	0	0	0	490,000
		Total	490,000	0	0	0	490,000

Arroyo Boulevard



DESCRIPTION: This project provides for the reconstruction and/or resurfacing of sunken or cracked pavement and curbs and gutters on Arroyo Boulevard.

JUSTIFICATION: Portions of the existing asphalt concrete pavement are sunken or cracked. Reconstruction of these areas will provide a better ride and longer service life. Other areas require routine maintenance (resurfacing) to prevent further deterioration and costly reconstruction.

SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element by maintaining public facilities to enhance the quality of life of the community.

SPECIAL CONSIDERATION: Temporary repairs consisting of resurfacing severely depressed areas were completed in FY 2007 as part of the Preventative Maintenance - Asphalt Streets project.

HISTORY: This project was created in FY 1998 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Streets and Streetscapes
 New York Drive Bridges - Preventive Maintenance

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
27		New York Drive Bridges - Preventive Maintenance					
		Unfunded	2,057,460	0	0	0	2,057,460
		Total	2,057,460	0	0	0	2,057,460



DESCRIPTION: This project provides for the seismic retrofit as well as the painting of the New York Drive bridges over Eaton Canyon Wash.

JUSTIFICATION: Following seismic retrofit of these structures, they will be painted. In addition to improving the appearance, the paint will help minimize further deterioration of the structure.

SCHEDULE: This work will be completed when funds become available.

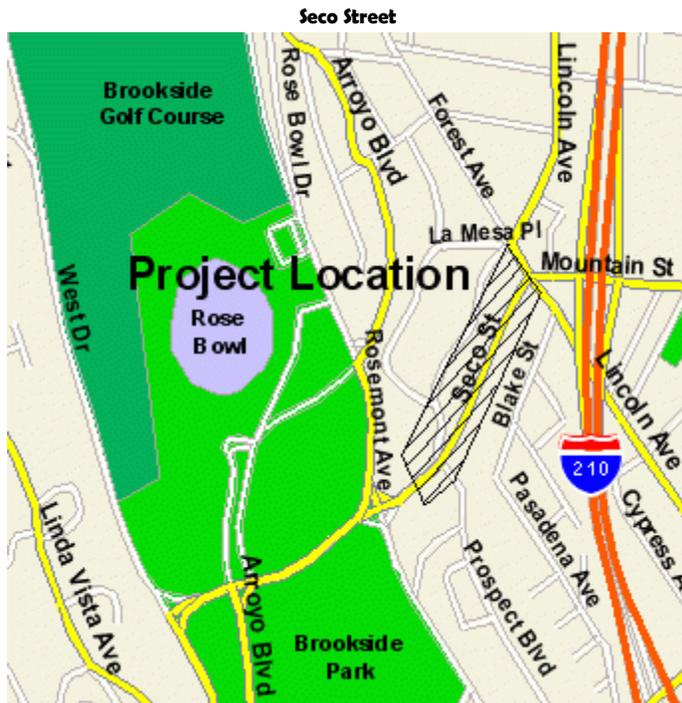
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

SPECIAL CONSIDERATION: This bridge was given a low priority for seismic retrofitting by the consulting structural engineer.

HISTORY: This project was created in FY 1995 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Streets and Streetscapes
 Complete Sidewalk Along North and South Side of Seco Street
 73121

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
28	73121	Complete Sidewalk Along North and South Side of Seco Street					
		Rose Bowl EIR/Mitigation	477,000	477,000	0	0	0
		Street Occupation Rental Fees	111,500	111,500	0	0	0
		Unfunded	96,500	0	0	0	96,500
		Total	685,000	588,500	0	0	96,500



DESCRIPTION: This project provides for the construction of sidewalks along the north side of Seco Street between Rosemont Avenue and Lincoln Avenue, and the completion of the sidewalk along the south side of Seco Street within the same limits.

The project along the north side includes: The construction of a ten-foot wide sidewalk, curb and gutter, a variable-height retaining wall with a maximum height of seven feet, relocation of existing street lights, and planting of street trees.

Along the south side of Seco Street, there is an existing five-foot-wide sidewalk that is not continuous. In addition to completing the sidewalk, it will be expanded from five to ten feet in width. Additionally, the existing landscaping and irrigation systems will be modified and new trees will be planted. The estimated cost for improvements to the south side of Seco Street is \$150,000.

JUSTIFICATION: Currently, the sidewalk on the south side does not go the full length of Seco Street between Rosemont and Lincoln Avenues. This creates an unsafe environment for pedestrians who walk down Seco Street to Brookside Park or to events at the Rose Bowl. There is no sidewalk on the north side of Seco Street.

SCHEDULE: In FY 2005, the sidewalk along the north side of Seco Street was completed. Work on the south side of Seco Street will begin when funds are available.

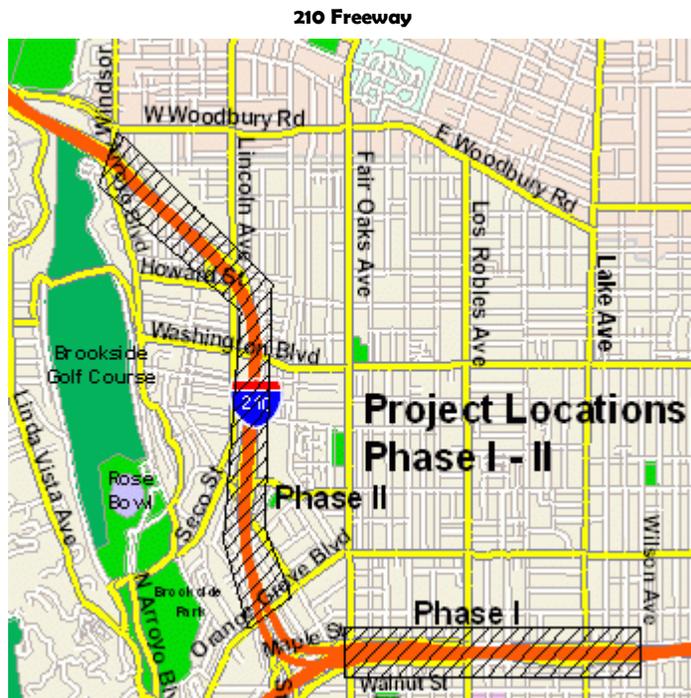
RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with the Public Facilities Element of the General Plan by implementing a high level of maintenance to ensure public safety.

HISTORY: This project was created in FY 2000 and received initial funding in FY 2003.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Route 210 Freeway Soundwalls
73705

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
29	73705	Route 210 Freeway Soundwalls					
		Commercial Dev. Fee R8b20050873	21,738	21,738	0	0	0
		Commercial Dev. Fee R920040140	24,026	24,026	0	0	0
		Commercial Dev. Fee R920041886	20,136	20,136	0	0	0
		Commercial Dev. Fee R9200510888	22,470	22,470	0	0	0
		Commercial Dev. Fee R9200510889	9,200	9,200	0	0	0
		Commercial Dev. Fee R920055164	12,530	12,530	0	0	0
		Commercial Dev. Fee R9200602064	24,900	24,900	0	0	0
		Metropolitan Transit Authority (memo)	38,200,000	0	0	0	38,200,000
		SAFTEA-LU	1,440,000	1,440,000	0	0	0
		Unfunded	225,000	0	0	0	225,000
		Total	40,000,000	1,575,000	0	0	38,425,000

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Route 210 Freeway Soundwalls
73705



DESCRIPTION: This project will provide for the construction of sound walls along a portion of the Route 210 Freeway. Construction of the project will be done in two phases. Phase I includes the east portion of the 210 Freeway between Fair Oaks and Wilson Avenue and will cost approximately \$23,000,000. Phase II includes construction of sound walls on the northern section of the 210 Freeway between Orange Grove and Arroyo Boulevard/Windsor Avenue and will cost approximately \$17,000,000.

JUSTIFICATION: The sound walls are necessary to mitigate existing freeway noise levels that exceed 67 decibels. All of the above locations are on the Los Angeles County Post-1989 Sound Wall Retrofit List.

SCHEDULE: The environmental process (preliminary engineering) for the Phase I sound walls was completed in FY 2004. Certification of the environmental document began in FY 2007. Detail design and construction of the Phase I soundwalls will be completed when funds become available. The environmental process for Phase II sound walls began in FY 2008 and will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with one of the objectives of the General Plan's Noise Element, which is to protect residential areas from freeway-generated noise by constructing sound-attenuating walls to serve as a noise barrier between the freeway and the residential areas abutting certain segments of the freeway.

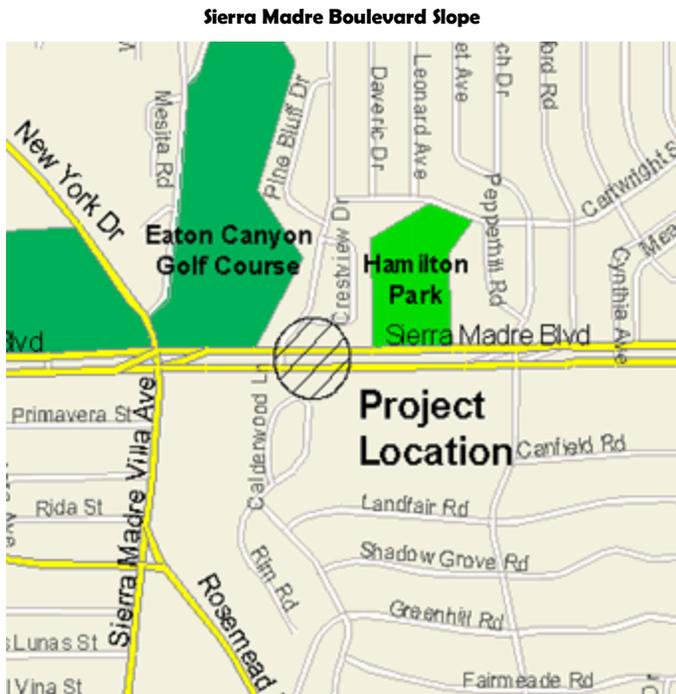
SPECIAL CONSIDERATIONS: The Metropolitan Transit Authority (MTA) is responsible for funding and construction of these soundwalls.

IMPACT ON THE NORTHWEST: Approximately fifty percent of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2000, received initial funding in FY 2007, and the remaining amount will be funded by the MTA.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Sierra Madre Boulevard Slope

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
30		Sierra Madre Boulevard Slope					
		Unfunded	235,000	0	0	0	235,000
		Total	235,000	0	0	0	235,000



DESCRIPTION: This project provides for the construction of a four-foot high concrete block retaining wall along the south side of Sierra Madre Boulevard abutting the rear of the lots at 835, 845, 855, and 865 Calderwood Lane. Drought-resistant, erosion-control landscaping will also be installed in conjunction with an irrigation system.

JUSTIFICATION: The steepness of the slope, its composition (decomposed granite which is highly susceptible to erosion), and the limited erosion control provided by the existing vegetation, all contribute to the need to constantly remove debris from the sidewalk.

SCHEDULE: This project will be scheduled as funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by creating a higher level of public service through more efficient management and greater work productivity.

OPERATING BUDGET IMPACT: Periodic removal of the debris from the slope behind the wall would be required. Sidewalk debris removal would no longer be necessary.

HISTORY: This project was created in FY 1998 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Streets and Streetscapes
Modification of Entrance at the City Yards

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
31		Modification of Entrance at the City Yards					
		Unfunded	155,000	0	0	0	155,000
		Total	155,000	0	0	0	155,000

City Yards Entrance - 233 W. Mountain Ave.



DESCRIPTION: This project will provide for the widening of the entrance at the City Yards. The entrance will be widened by moving the catch basin on the west side to provide for two entrance lanes into the City Yards. The inner lane will be for visitors and the outer lane for City employees. For additional security, a left-arm barrier gate will be installed at both the entrance and exit to the Yards. These gates will be controlled by remote access from the security booth. Additionally, the existing security booth will be replaced with an upgraded security station.

JUSTIFICATION: Currently, visitors have to sign in when they enter the City Yards, which creates a traffic hazard by causing City vehicles to back up on Mountain Street. By expanding the entrance, City vehicles can enter through the employee entrance without holding up traffic. In addition, the new entrance will provide additional security monitoring of all vehicles that enter and exit City property.

SCHEDULE: Design and construction of this project will begin when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element by implementing a high level of maintenance to ensure public safety.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2000 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Street Lighting

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Street Lighting For Residential Streets - Various Locations (74411)	2,904,000	2,304,000	0	0	600,000
2	In-Fill Street Lighting for Residential Streets - Various Locations (74379)	368,000	243,000	25,000	0	100,000
3	Repair and/or Replacement of Existing Street Lighting Systems (74346)	5,200,000	525,800	0	0	4,674,200
4	Civic Center Lighting Improvements (74130)	500,000	170,000	0	0	330,000
Total		8,972,000	3,242,800	25,000	0	5,704,200

FY 2009 - 2014 Capital Improvement Program
 Street Lighting
 Street Lighting For Residential Streets - Various Locations
 74411

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	74411	Street Lighting For Residential Streets - Various Locations					
		Commercial Dev. Fee R920039547	50,000	50,000	0	0	0
		Gas Tax	1,191,200	1,191,200	0	0	0
		Underground Surtax - Street Lighting	1,062,800	1,062,800	0	0	0
		Unfunded	600,000	0	0	0	600,000
		Total	2,904,000	2,304,000	0	0	600,000

FY 2009 - 2014 Capital Improvement Program
Street Lighting
Street Lighting For Residential Streets - Various Locations
74411

Street Lighting



DESCRIPTION: This project provides for the installation of new mid-block street lighting systems at the following locations:

1. Castano Avenue from Estado Street to Del Vina Street - COMPLETED
2. Woodlyn Road from Craig Avenue to Altadena Drive - COMPLETED
3. Wesley Avenue from Howard Street to Elizabeth Street - COMPLETED
4. Loma Vista Street from Hill Avenue to Allen Avenue - COMPLETED
5. Old House Road from Sierra Madre Villa Avenue to End. - COMPLETED
6. Monte Vista Street from Sierra Bonita Avenue to Allen Avenue - COMPLETED
7. Cooley Place from Paladora Avenue to Martelo Avenue - COMPLETED
8. Las Lunas Street from Hill Avenue to Palo Verde Avenue - COMPLETED
9. Paloma Street from Hill Avenue to Sinaloa Avenue - COMPLETED
10. Sunnyslope Avenue from Villa Street to Del Vina Street - COMPLETED
11. Paloma Street from Allen Avenue to Palo Verde Avenue - COMPLETED
12. Tierra Alta Drive from Casa Grande Street to Queensberry Road - COMPLETED
13. Loma Vista Street from Craig Avenue to Martelo Avenue - COMPLETED
14. Dolores Street from Craig Avenue to End - COMPLETED
15. Lamora Road from Orange Grove to Primavera - COMPLETED
16. Estado Street from Avocado Lane to Santa Paula Avenue - COMPLETED
17. Hermanos Street between Sunnyslope Avenue and Eaton Drive -COMPLETED
18. Club Road for its entire length
19. Lakewood Place for its entire length
20. Lomita Drive from Woodland Road to Oakland Avenue
21. Morningside Street from Daisy Avenue to Eastern Avenue
22. Daisy Avenue from Villa Street to Del Vina Street
23. Carmelo Avenue from Villa Street to Lambert Drive
24. Tierra Alta Drive from Brigden Road to North City Limits
25. Del Rey Avenue from Woodlyn Road to Washington Boulevard
26. Fairfield Circle from Oak Knoll Circle to Oak Knoll Circle

FY 2009 - 2014 Capital Improvement Program
Street Lighting
Street Lighting For Residential Streets - Various Locations
74411

JUSTIFICATION: The City Council has expressed strong interest in providing residential street lighting on streets which have no mid-block lighting of any kind. Priorities were established by analyzing night crime and accident rates.

SCHEDULE: In FY 2008, construction was completed for the lights on Lamora Road from Orange Grove to Primavera, Estado Street from Avocado Lane to Santa Paula Avenue, and Hermanos Street from Sunnyslope Avenue to Eaton Drive. In FY 2009, construction will begin for the lights on Club Road, Lakewood Place, and Lomita Drive.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

HISTORY: This project was created and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting
 In-Fill Street Lighting for Residential Streets - Various Locations
 74379

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	74379	In-Fill Street Lighting for Residential Streets - Various Locations					
		Gas Tax	368,000	243,000	25,000	0	100,000
		Total	368,000	243,000	25,000	0	100,000

In-Fill Street Lighting



DESCRIPTION: This project provides for the periodic installation of in-fill lighting on existing power poles. Requests for up to three lights will be fulfilled by City staff. Requests for more than three lights will be reviewed by the City Council prior to installation.

JUSTIFICATION: Enhanced street lighting in those areas where it is currently insufficient or nonexistent will improve traffic and pedestrian safety.

SCHEDULE: This is a continuing program. Projects will be scheduled by City staff as requests are received.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

IMPACT ON THE NORTHWEST: Portions of this project may be located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received funding in FY 1992.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting
 Repair and/or Replacement of Existing Street Lighting Systems
 74346

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	74346	Repair and/or Replacement of Existing Street Lighting Systems					
		Commercial Dev. Fee R920039547	100,000	100,000	0	0	0
		Gas Tax	825,800	425,800	0	0	400,000
		Unfunded	4,274,200	0	0	0	4,274,200
		Total	5,200,000	525,800	0	0	4,674,200

Street Lighting



DESCRIPTION: This project provides for the repair and/or replacement of deteriorated components of the City's street light system, such as street light poles, wiring, and underground conduit.

JUSTIFICATION: Approximately 30 miles of street light systems were refurbished or replaced as part of the Street Light Infrastructure Program. The remaining 24 miles of deteriorated street light systems will be repaired and/or replaced by this project.

SCHEDULE: In FY 2009, molds for replacement poles on South Orange Grove Boulevard and poles will be ordered. Replacement poles will be installed on an as-needed basis.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

IMPACT ON THE NORTHWEST: Some of these repairs and/or replacements will take place in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1991.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting
 Civic Center Lighting Improvements
 74130

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	74130	Civic Center Lighting Improvements					
		Gas Tax	20,000	20,000	0	0	0
		Parking Meter Revenue - Civic Center	480,000	150,000	0	0	330,000
		Total	500,000	170,000	0	0	330,000

Civic Center Lighting



DESCRIPTION: This project involves repair and/or replacement of deteriorated components of the existing Civic Center street lighting system, including the block on Holly Street between Arroyo Parkway and Marengo Avenue.

JUSTIFICATION: The existing Civic Center lighting system has badly deteriorated and is in need of repair. A majority of the concrete lighting standards are cracked and the series circuits need very frequent maintenance. The lighting on Holly Street between Arroyo Parkway and Marengo Avenue will be upgraded to match the Civic Center lighting to conform with the Civic Center Master Plan.

SCHEDULE: The remaining work will be completed along with the "Civic Center/Mid-Town Public Improvements and Related Components" project in the Streets and Streetscapes section when additional funding becomes available. Street lighting on Holly Street between Arroyo Parkway and Marengo Avenue was designed in FY 2008 and will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element of the General Plan by helping to achieve and maintain an environment in which Pasadena residents can enjoy personal safety and security.

HISTORY: This project was first created and received initial funding as "Holly Street - Fair Oaks to Marengo" in FY 1984. These limits were modified in FY 1999.

FY 2009 - 2014 Capital Improvement Program
Street Lighting and Electric System Undergrounding

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Miscellaneous - Electric System Undergrounding, Various Locations (74569)	4,247,289	2,247,289	500,000	500,000	1,000,000
2	Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits (74841)	4,518,900	3,500,000	1,018,900	0	0
3	Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits (74488)	8,892,600	6,155,000	2,737,600	0	0
4	Raymond Avenue - Electric System Undergrounding, Maple Street to North City Limits (74490)	11,907,700	3,795,000	0	0	8,112,700
5	Wilson Avenue - Electric System Undergrounding, California Boulevard to Arden Road (74800)	606,600	606,600	0	0	0
6	Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (74801)	3,327,100	380,000	1,900,000	0	1,047,100
7	Mountain Street - Street Lighting and Electrical System Undergrounding, Lake Avenue to Hill Avenue	4,203,400	0	435,000	0	3,768,400
8	Howard Street - Electrical System Undergrounding, Lincoln Avenue to Raymond Avenue	3,156,500	0	0	0	3,156,500
9	Sierra Madre Boulevard - Electrical System Undergrounding, Villa Street to Paloma Street	1,811,000	0	0	0	1,811,000
10	Hastings Ranch Dr - Sierra Madre Blvd -Street Lighting & Undergrounding, Rosemead Blvd to Sierra Madre Blvd and Riviera Dr to Michillinda Ave	10,456,000	0	0	0	10,456,000
11	Arroyo Boulevard - Street Lighting and Electrical System Undergrounding, Seco Street to South City Limits	15,016,000	0	0	0	15,016,000
12	San Pasqual Avenue - Street Lighting and Electrical System Undergrounding, Hill Avenue to Allen Avenue	2,965,900	0	0	0	2,965,900
13	Lida Street - Street Lighting and Electrical System Undergrounding, Vista Lane to West City Limits	4,908,000	0	0	0	4,908,000
14	Michillinda Avenue - Street Lighting and Electric System Undergrounding, Foothill Blvd. to North City Limits (74489)	8,740,200	400,000	0	0	8,340,200
15	Patrician Way - Street Lighting and Electrical System Undergrounding, Colorado Boulevard to Glenoaks Boulevard	8,812,000	0	0	0	8,812,000
16	Orange Grove Boulevard - Electrical System Undergrounding, Fair Oaks Avenue to Lake Avenue	3,200,000	0	0	0	3,200,000

FY 2009 - 2014 Capital Improvement Program
Street Lighting and Electric System Undergrounding

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
Total		96,769,189	17,083,889	6,591,500	500,000	72,593,800

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Miscellaneous - Electric System Undergrounding, Various Locations
 74569

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	74569	Miscellaneous - Electric System Undergrounding, Various Locations					
		Underground Surtax - Power Facilities	4,047,289	2,047,289	500,000	500,000	1,000,000
		Underground Surtax - Street Lighting	200,000	200,000	0	0	0
		Total	4,247,289	2,247,289	500,000	500,000	1,000,000

DESCRIPTION: This project provides for the undergrounding of electrical facilities and the installation of street lighting in conjunction with small undergrounding projects at various locations throughout the City. It also provides refunds to property owners for underground conversions in residential areas.

JUSTIFICATION: This project will enhance the aesthetic quality of the streetscape by removing unsightly utility poles and overhead wires. Undergrounding the utilities will also improve system reliability.

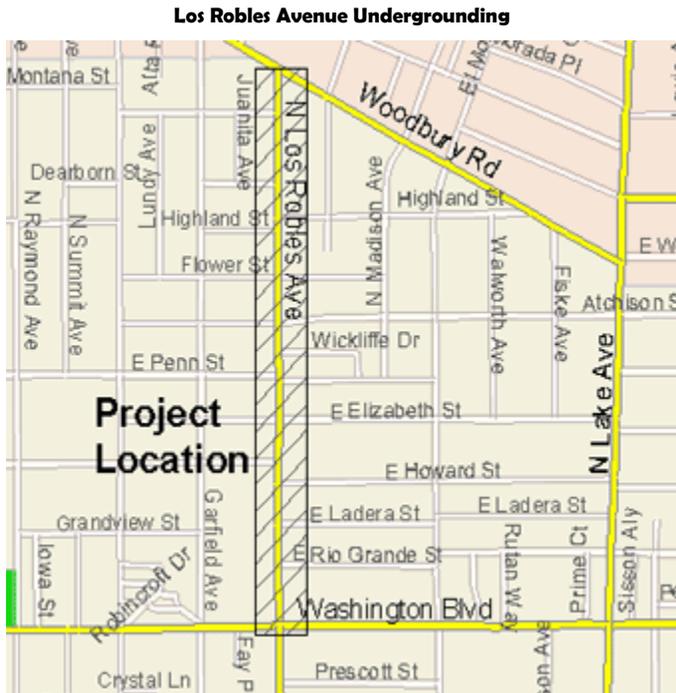
SCHEDULE: This is an ongoing project. In FY 2008, undergrounding of electrical for Edgehill Place was completed. In FY 2009, property owners at various locations will be reimbursed.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element/Power Facilities in that to improve the visual environment of the City through improved streetscapes, conversion of existing overhead to underground facilities will be encouraged.

HISTORY: This project was created and received initial funding in FY 1983.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits
 74841

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	74841	Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits					
		Underground Surtax - Power Facilities	4,480,000	3,500,000	980,000	0	0
		Underground Surtax - Street Lighting	38,900	0	38,900	0	0
		Total	4,518,900	3,500,000	1,018,900	0	0



DESCRIPTION: This project provides for the undergrounding of electrical utilities on Los Robles Avenue from Washington Boulevard to the north city limits.

JUSTIFICATION: Undergrounding the power facilities improves streetscape aesthetics and system reliability.

SCHEDULE: This district was established in FY 2004. Design of the underground power system was completed in FY 2008. Construction of underground facilities will be completed in FY 2009 and pole removal will be completed in FY 2010.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element/Power Facilities in that to improve the visual environment of the City through improved streetscapes, conversion of existing overhead to underground facilities will be encouraged.

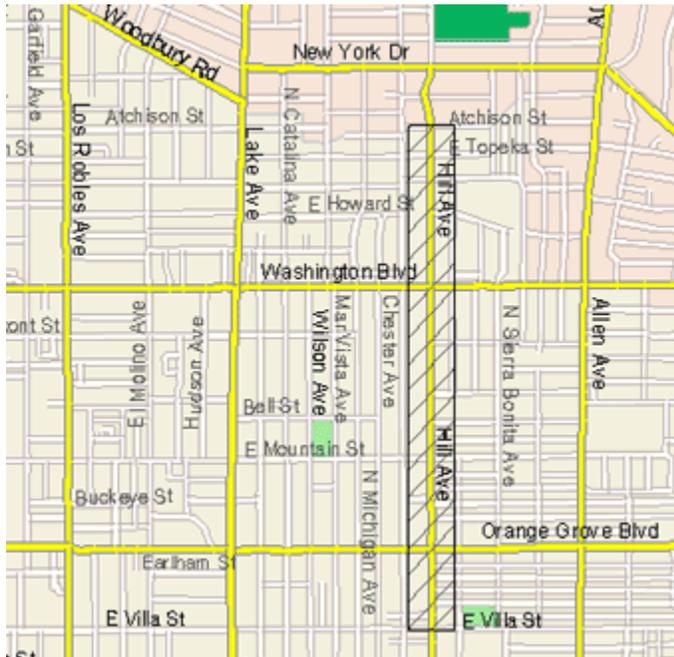
IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area the City has targeted for revitalization.

HISTORY: This project was created in FY 1990, received initial funding in FY 1991, and was fully funded in FY 2008.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits
 74488

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	74488	Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits					
		Underground Surtax - Power Facilities	7,360,000	5,100,000	2,260,000	0	0
		Underground Surtax - Street Lighting	1,532,600	1,055,000	477,600	0	0
		Total	8,892,600	6,155,000	2,737,600	0	0

Hill Avenue Undergrounding



DESCRIPTION: This project provides for the installation of a new street lighting system and the undergrounding of electrical utilities on Hill Avenue from Villa Street to the north city limits.

JUSTIFICATION: Street lights enhance public safety through improved lighting levels. Undergrounding the power facilities improves streetscape aesthetics and system reliability.

SCHEDULE: The establishment of the district was completed in FY 2005. Design of the street lighting began in FY 2007 and construction began in FY 2008. Design of the electric system will be completed in FY 2009 and construction will be completed in FY 2011.

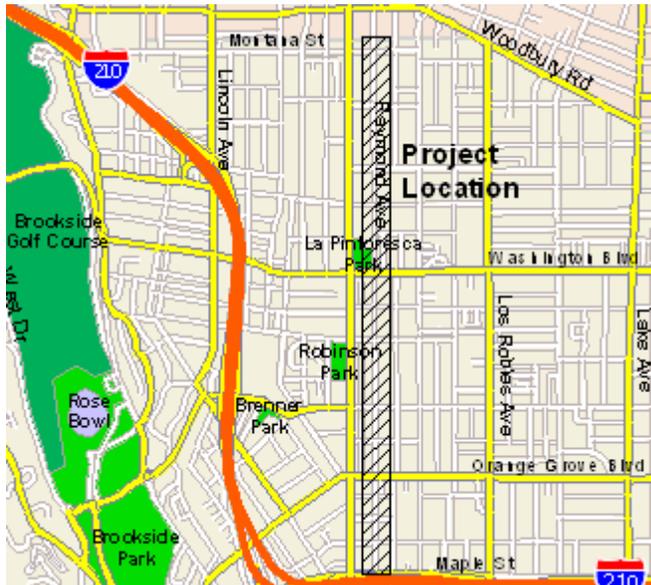
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element/Power Facilities in that to improve the visual environment of the City through improved streetscapes, conversion of existing overhead to underground facilities will be encouraged.

HISTORY: This project was created in FY 1986, received initial funding in FY 2004, and was fully funded in FY 2008.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Raymond Avenue - Electric System Undergrounding, Maple Street to North City Limits
 74490

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	74490	Raymond Avenue - Electric System Undergrounding, Maple Street to North City Limits					
		Underground Surtax - Power Facilities	10,240,000	2,845,000	0	0	7,395,000
		Underground Surtax - Street Lighting	1,667,700	950,000	0	0	717,700
		Total	11,907,700	3,795,000	0	0	8,112,700

Raymond Avenue



DESCRIPTION: This project provides for the undergrounding of electrical utilities on Raymond Avenue from Maple Street to the north city limits.

JUSTIFICATION: Undergrounding the power facilities improves streetscape aesthetics and system reliability.

SCHEDULE: The establishment of the district was completed in FY 2006. Design of the underground power and street lighting systems began in FY 2007. Street lighting will begin in FY 2009. Underground construction will be scheduled as funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area the City has targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Wilson Avenue - Electric System Undergrounding, California Boulevard to Arden Road
 74800

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	74800	Wilson Avenue - Electric System Undergrounding, California Boulevard to Arden Road					
		Underground Surtax - Power Facilities	500,000	500,000	0	0	0
		Underground Surtax - Street Lighting	106,600	106,600	0	0	0
		Total	606,600	606,600	0	0	0

Wilson Avenue - Electric System Undergrounding, California Blvd. to Cornell Rd.



DESCRIPTION: This project provides for the undergrounding of electrical utilities on Wilson Avenue from California Boulevard to Arden Road.

JUSTIFICATION: Undergrounding the power facilities improves streetscape aesthetics and system reliability.

SCHEDULE: The establishment of the district was completed in FY 2008. Pole removal and street lighting will be completed in FY 2009. The power portion of this project does not require a design and underground construction phase. The main distribution lines will be undergrounded utilizing an existing underground conduit system. New street lighting will be installed on the east side of Wilson Avenue as part of the project. Lighting on the west side of Wilson Avenue will be installed by private developers.

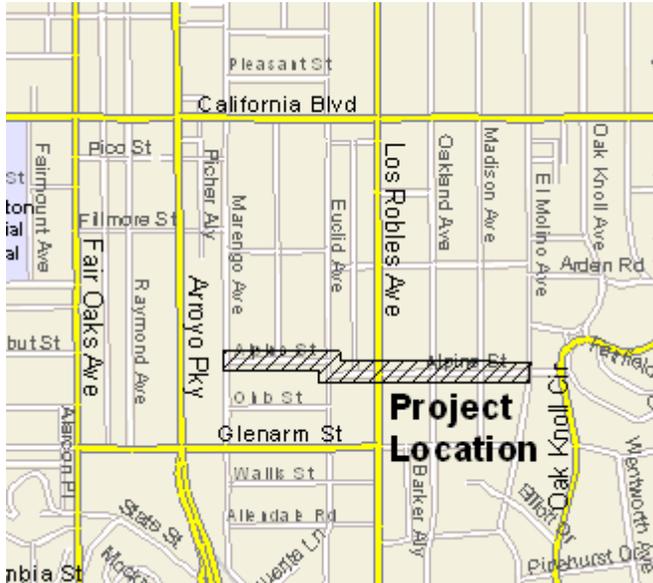
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

HISTORY: This project was created in FY 2006 and was fully funded in FY 2008.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino Avenue
 74801

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	74801	Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino Avenue					
		Underground Surtax - Power Facilities	2,848,000	0	1,900,000	0	948,000
		Underground Surtax - Street Lighting	479,100	380,000	0	0	99,100
		Total	3,327,100	380,000	1,900,000	0	1,047,100

Alpine Street from Marengo Avenue to El Molino Avenue



DESCRIPTION: This project provides for the undergrounding of electrical utilities and the installation of a new street lighting system on Alpine Street from Marengo Avenue to El Molino Avenue.

JUSTIFICATION: This project will improve street lighting for traffic and pedestrian safety. Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: Establishment of the district will be completed and street lighting will begin in FY 2009.

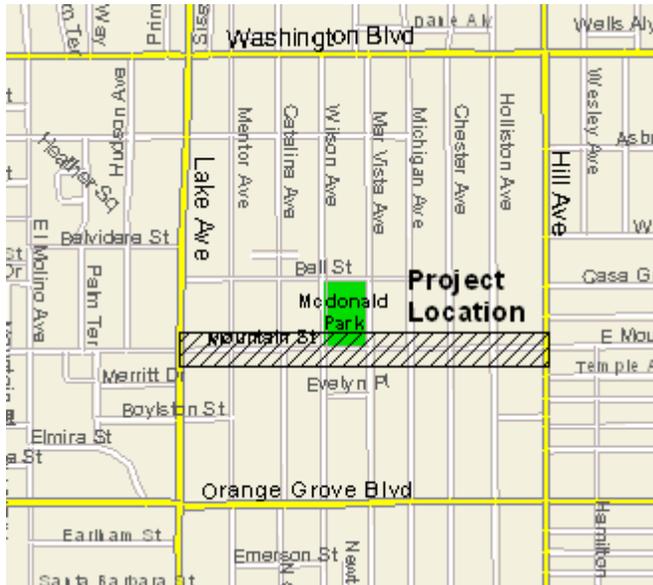
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

HISTORY: This project was created in FY 2007 and initially funded in FY 2008.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Mountain Street - Street Lighting and Electrical System Undergrounding, Lake Avenue to Hill Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7		Mountain Street - Street Lighting and Electrical System Undergrounding, Lake Avenue to Hill Avenue					
		Underground Surtax - Power Facilities	3,241,000	0	435,000	0	2,806,000
		Underground Surtax - Street Lighting	962,400	0	0	0	962,400
		Total	4,203,400	0	435,000	0	3,768,400

Mountain Street from Lake Avenue to Hill Avenue



DESCRIPTION: This project provides for the undergrounding of electrical utilities and the installation of a new street lighting system on Mountain Street from Lake Avenue to Hill Avenue.

JUSTIFICATION: This project will improve street lighting for traffic and pedestrian safety. Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: Design of street lighting and the electrical system will begin in FY 2009.

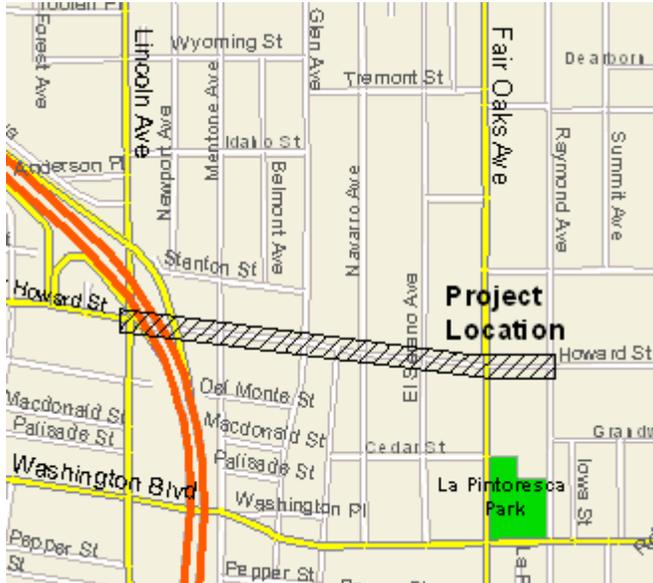
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

HISTORY: This project was created in FY 2007 and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Howard Street - Electrical System Undergrounding, Lincoln Avenue to Raymond Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8		Howard Street - Electrical System Undergrounding, Lincoln Avenue to Raymond Avenue					
		Underground Surtax - Power Facilities	3,104,000	0	0	0	3,104,000
		Underground Surtax - Street Lighting	52,500	0	0	0	52,500
		Total	3,156,500	0	0	0	3,156,500

Howard Street from Lincoln Avenue to Raymond Avenue



DESCRIPTION: This project provides for the undergrounding of electrical utilities on Howard Street from Lincoln Avenue to Raymond Avenue.

JUSTIFICATION: Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: The district establishment, system design, and construction will be scheduled as funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

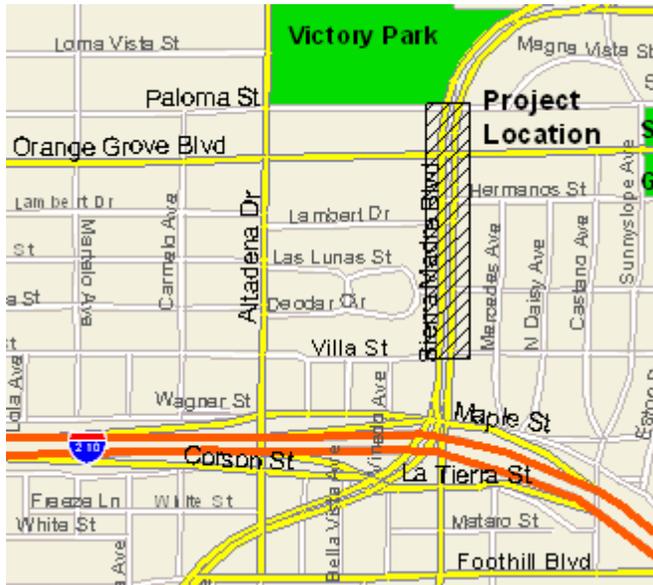
IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Sierra Madre Boulevard - Electrical System Undergrounding, Villa Street to Paloma Street

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9		Sierra Madre Boulevard - Electrical System Undergrounding, Villa Street to Paloma Street					
		Underground Surtax - Power Facilities	1,760,000	0	0	0	1,760,000
		Underground Surtax - Street Lighting	51,000	0	0	0	51,000
		Total	1,811,000	0	0	0	1,811,000

Sierra Madre Boulevard - Villa Street to Paloma Street



DESCRIPTION: This project provides for the undergrounding of electrical utilities on Sierra Madre Boulevard from Villa Street to Paloma Street.

JUSTIFICATION: Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: The district establishment, system design, and construction will be scheduled as funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

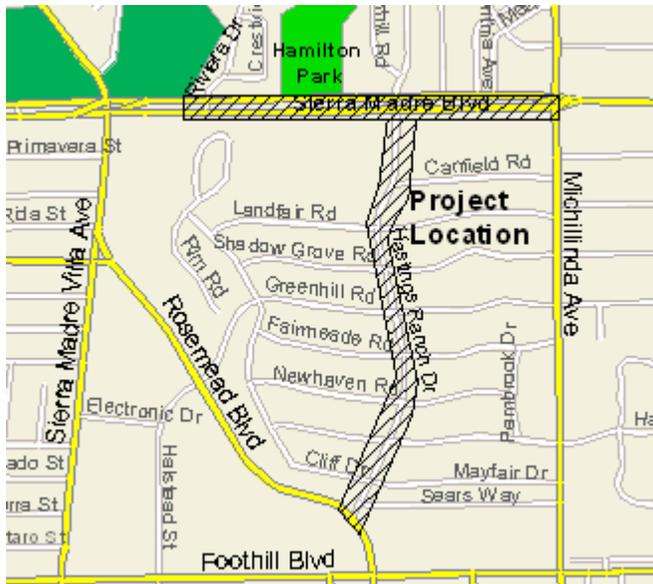
HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Street Lighting and Electric System Undergrounding

Hastings Ranch Dr - Sierra Madre Blvd -Street Lighting & Undergrounding, Rosemead Blvd to Sierra Madre Blvd and Riviera Dr to Michillinda Ave

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10		Hastings Ranch Dr - Sierra Madre Blvd -Street Lighting & Undergrounding, Rosemead Blvd to Sierra Madre Blvd and Riviera Dr to Michillinda Ave					
		Underground Surtax - Power Facilities	9,824,000	0	0	0	9,824,000
		Underground Surtax - Street Lighting	632,000	0	0	0	632,000
		Total	10,456,000	0	0	0	10,456,000

Hastings Ranch Drive/Sierra Madre Boulevard



DESCRIPTION: This project provides for the undergrounding of electrical utilities and the installation of a new street lighting system on Hastings Ranch Drive from Rosemead Boulevard to Sierra Madre Boulevard and on Sierra Madre Boulevard from 200 feet west of Riviera Drive to Michillinda Avenue.

JUSTIFICATION: This project will improve street lighting for traffic and pedestrian safety. Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: The district establishment, system design, and construction will be scheduled as funding becomes available.

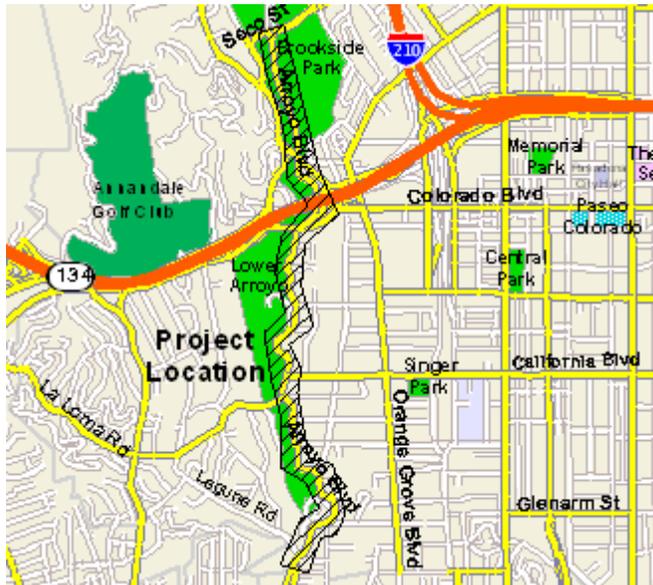
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Arroyo Boulevard - Street Lighting and Electrical System Undergrounding, Seco Street to South City Limits

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11		Arroyo Boulevard - Street Lighting and Electrical System Undergrounding, Seco Street to South City Limits					
		Underground Surtax - Power Facilities	13,216,000	0	0	0	13,216,000
		Underground Surtax - Street Lighting	1,800,000	0	0	0	1,800,000
		Total	15,016,000	0	0	0	15,016,000

Arroyo Boulevard - Seco Street to South City Limits



DESCRIPTION: This project provides for the undergrounding of electrical utilities and the installation of a new street lighting system on Arroyo Boulevard from Seco Street to the south city limits.

JUSTIFICATION: This project will improve street lighting for traffic and pedestrian safety. Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: The district establishment, system design, and construction will be scheduled as funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 San Pasqual Avenue - Street Lighting and Electrical System Undergrounding, Hill Avenue to Allen Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12		San Pasqual Avenue - Street Lighting and Electrical System Undergrounding, Hill Avenue to Allen Avenue					
		Underground Surtax - Power Facilities	2,400,000	0	0	0	2,400,000
		Underground Surtax - Street Lighting	565,900	0	0	0	565,900
		Total	2,965,900	0	0	0	2,965,900

San Pasqual Avenue from Hill Avenue to Allen Avenue



DESCRIPTION: This project provides for the undergrounding of electrical utilities and the installation of a new street lighting system on San Pasqual Avenue from Hill Avenue to Allen Avenue.

JUSTIFICATION: This project will improve street lighting for traffic and pedestrian safety. Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: The district establishment, system design, and construction will be scheduled as funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Lida Street - Street Lighting and Electrical System Undergrounding, Vista Lane to West City Limits

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13		Lida Street - Street Lighting and Electrical System Undergrounding, Vista Lane to West City Limits					
		Underground Surtax - Power Facilities	4,608,000	0	0	0	4,608,000
		Underground Surtax - Street Lighting	300,000	0	0	0	300,000
		Total	4,908,000	0	0	0	4,908,000

Lida Street from Vista Lane to West City Limits



DESCRIPTION: This project provides for the undergrounding of electrical utilities and the installation of a new street lighting system on Lida Street from Vista Lane to the west city limits.

JUSTIFICATION: This project will improve street lighting for traffic and pedestrian safety. Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: The district establishment, system design, and construction will be scheduled as funding becomes available.

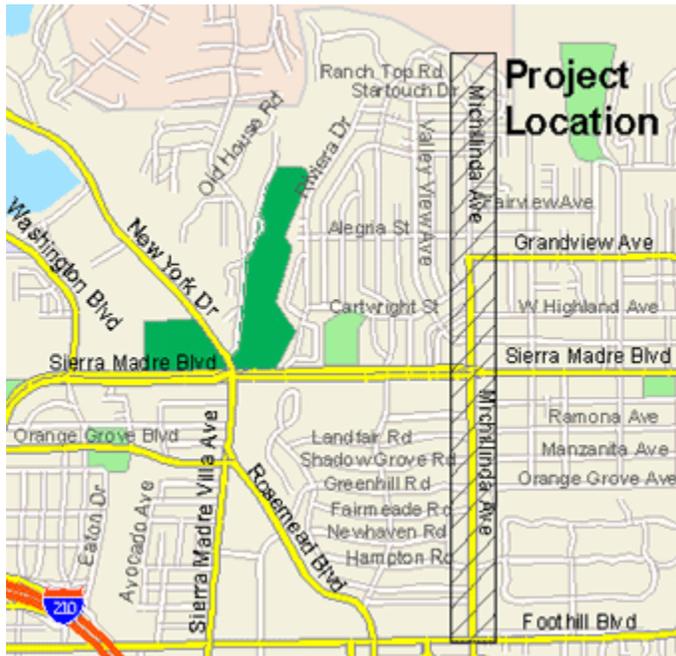
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Michillinda Avenue - Street Lighting and Electric System Undergrounding, Foothill Blvd. to North City Limits
 74489

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14	74489	Michillinda Avenue - Street Lighting and Electric System Undergrounding, Foothill Blvd. to North City Limits					
		Underground Surtax - Street Lighting	740,200	400,000	0	0	340,200
		Unfunded	8,000,000	0	0	0	8,000,000
		Total	8,740,200	400,000	0	0	8,340,200

Michillinda Avenue Undergrounding



DESCRIPTION: This project provides for the installation of a new street lighting system (west side only) and the undergrounding of electrical utilities on Michillinda Avenue from Foothill Boulevard to the north city limits.

JUSTIFICATION: This project will improve street lighting for traffic and pedestrian safety. Undergrounding the power facilities improves streetscape aesthetics and system reliability.

SCHEDULE: The establishment of the district and design of the street lighting system and underground facilities is currently on hold pending an agreement between Southern California Edison, Adelphia Cable, and the cities of Sierra Madre and Arcadia.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element/Power Facilities in that to improve the visual environment of the City through improved streetscapes, conversion of existing overhead to underground facilities will be encouraged.

SPECIAL CONSIDERATIONS: This project will require the cooperation of two other cities since the eastern half of the street is located within the cities of Arcadia and Sierra Madre.

HISTORY: This project was created in FY 1986 and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Patrician Way - Street Lighting and Electrical System Undergrounding, Colorado Boulevard to Glenoaks Boulevard

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15		Patrician Way - Street Lighting and Electrical System Undergrounding, Colorado Boulevard to Glenoaks Boulevard					
		Underground Surtax - Power Facilities	7,712,000	0	0	0	7,712,000
		Underground Surtax - Street Lighting	1,100,000	0	0	0	1,100,000
		Total	8,812,000	0	0	0	8,812,000

Patrician Way from Colorado Blvd. to Glenoaks Blvd.



DESCRIPTION: This project provides for the undergrounding of electrical utilities and the installation of a new street lighting system on Patrician Way from Colorado Boulevard to Glenoaks Boulevard.

JUSTIFICATION: This project will improve street lighting for traffic and pedestrian safety. Undergrounding of electrical facilities will improve streetscape aesthetics and system reliability.

SCHEDULE: The district establishment, system design, and construction will be scheduled as funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by providing more efficient development and utilization of public facilities. In addition, the project is consistent with Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Street Lighting and Electric System Undergrounding
 Orange Grove Boulevard - Electrical System Undergrounding, Fair Oaks Avenue to Lake Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16		Orange Grove Boulevard - Electrical System Undergrounding, Fair Oaks Avenue to Lake Avenue					
		Underground Surtax - Power Facilities	3,200,000	0	0	0	3,200,000
		Total	3,200,000	0	0	0	3,200,000

DESCRIPTION: This project provides for the undergrounding of power facilities on Orange Grove Boulevard from Fair Oaks Avenue to Lake Avenue.

JUSTIFICATION: Undergrounding the power facilities improves streetscape aesthetics and system reliability.

SCHEDULE: The district establishment, system design, and construction will be scheduled as funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use element Objective 2 of the General Plan by implementing a more efficient development and utilization of public facilities, and Objective 5 by implementing a high level of design quality in all public streets.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2009 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Neighborhood Traffic Management (75210)	3,038,400	2,663,400	120,000	85,000	170,000
2	Mobility Corridor Improvements (75756)	1,125,000	675,000	250,000	50,000	150,000
3	Old Pasadena Traffic Improvement (75814)	426,810	338,610	30,000	0	58,200
4	Pasadena Bicycle Program FY 2006 - 2009 (75600)	232,720	152,720	80,000	0	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)	799,270	784,270	15,000	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)	2,130,000	2,130,000	0	0	0
9	Gold Line Phase I - Project Enhancements (75506)	6,266,000	5,181,000	0	0	1,085,000
10	Transportation System Improvements - Lake Avenue from North City Limit to California Boulevard - Phase II (75035)	1,200,000	827,450	0	0	372,550
11	Lake Avenue/Del Mar Boulevard - Smart Corridor (75026)	962,500	962,500	0	0	0
12	Traffic Signal at Washington Boulevard and Catalina Avenue (75802)	260,000	208,000	52,000	0	0
13	Traffic Signal System Installation - Orange Grove Boulevard and Madison Avenue (75708)	321,000	20,000	301,000	0	0
14	Traffic Signal and Intersection Improvements at Del Mar Boulevard and Pasadena Avenue (75603)	160,000	160,000	0	0	0
15	Traffic Signal at Cordova Street and Chester Avenue (75801)	278,000	200,000	78,000	0	0
16	Traffic Signal at Orange Grove Boulevard and Craig Avenue (75702)	177,000	177,000	0	0	0
17	Traffic Signal at Oakland Avenue and Union Street	146,000	0	80,000	0	66,000
18	Foothill Boulevard Signal Improvements (75503)	160,000	0	0	0	160,000
19	Traffic Signal Indication Safety Improvements - Phase II (75709)	1,267,850	633,925	633,925	0	0
20	Installation of Signal Preemption Equipment at Traffic Signals Citywide	2,500,000	0	200,000	0	2,300,000
21	Metro Rapid Bus Priority System (75508)	1,180,000	1,180,000	0	0	0
22	Bus Stop Improvement Program (75900)	707,000	307,000	50,000	50,000	300,000
23	Installation of Permanent Chokers in Bungalow Heaven (75039)	1,001,000	236,000	0	0	765,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
24	City-Owned Parking Structures and Lots - Preventive Maintenance (72613)	990,000	710,000	25,000	0	255,000
25	South Lake Avenue - Parking District Improvements (75017)	420,000	375,000	0	0	45,000
26	South Lake Parking Lots - Preventive Maintenance (75014)	405,000	300,000	0	0	105,000
27	Paseo Colorado Parking Structure Improvements (75018)	1,360,000	585,000	0	0	775,000
28	Delacey, Schoolhouse, and Marriott Garage Improvements (72197)	939,615	339,615	200,000	200,000	200,000
29	Intelligent Transportation System (ITS) Project - Phase I (75701)	3,210,000	2,393,000	0	0	817,000
30	Intelligent Transportation System (ITS) Project - Phase II	3,354,000	0	530,000	2,304,000	520,000
31	Replacement of Dial-A-Ride Vans (75700)	633,200	552,850	0	0	80,350
32	Pasadena High School Pick-Up and Drop-Off Plan (75504)	1,550,000	1,550,000	0	0	0
* 33	Intelligent Transportation System on San Gabriel Boulevard from the Route 210 Freeway to California Boulevard	390,000	390,000	0	0	0
34	North Marengo Avenue Bicycle Boulevard (75703)	500,000	500,000	0	0	0
35	Federal and State Traffic Sign Compliance Program	280,000	0	50,000	0	230,000
36	Transit Operations and Maintenance Facility - Phase I (75707)	40,000,000	0	0	0	40,000,000
37	Traffic Signal System Enhancement for Pedestrian Connectivity and Safety - Phase I (75803)	500,000	8,000	0	0	492,000
38	Implementation of a Citywide Transportation Performance Monitoring Network - Phase I (75602)	100,000	72,000	0	0	28,000
39	Intersection Islands - Los Robles/Marengo and Lake/Arden (75005)	168,000	75,000	0	0	93,000
40	Intersection Improvements at Arroyo Parkway and California Boulevard	1,124,000	0	0	0	1,124,000
41	Intersection Improvements at Rosemead Boulevard and Foothill Boulevard	848,000	0	0	0	848,000
42	Intersection Improvements at Arroyo Parkway and Del Mar Boulevard	562,000	0	0	0	562,000
43	Intersection Improvements at Lake Avenue and Walnut Street	986,000	0	0	0	986,000
44	Intersection Improvements at Del Mar Boulevard and Hill Avenue	520,000	0	0	0	520,000
45	Intersection Improvements at Sierra Madre Villa and Foothill Boulevard	806,000	0	0	0	806,000
46	Intersection Improvements at Lake Avenue and Maple Street	1,262,000	0	0	0	1,262,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
47	Playhouse District Parking Structure (75065)	7,118,000	400,000	0	0	6,718,000
48	Implement Bus Signal Priority System on ARTS Buses	400,000	0	0	0	400,000
49	Curb Extension at Hastings Ranch Drive and Greenhill Road	82,000	0	0	0	82,000
50	Intelligent Transportation System (ITS) Component Installation/Upgrade Program	250,000	0	0	0	250,000
51	Citywide Installation of Fare Collection Equipment on ARTS Buses	234,000	0	0	0	234,000
52	Mountain Street Chokers	297,000	0	0	0	297,000
53	Replacement of Medium Duty Transit Vehicles	1,050,000	0	0	0	1,050,000
54	Traffic Signal at Mountain Street and the City Yards Entrance	191,000	0	0	0	191,000
55	Schoolhouse Parking Garage - Install Parking Deck	2,120,000	0	0	0	2,120,000
56	Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link (75705)	500,000	0	0	0	500,000
Total		105,783,365	33,397,340	2,679,925	2,689,000	67,017,100

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

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Neighborhood Traffic Management
 75210

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	75210	Neighborhood Traffic Management					
		Commercial Dev. Fee C0000120	5,775	5,775	0	0	0
		Commercial Dev. Fee C0000578	90,000	90,000	0	0	0
		Commercial Dev. Fee C0000720	3,310	3,310	0	0	0
		Commercial Dev. Fee C0000778	4,497	4,497	0	0	0
		Commercial Dev. Fee C0002105	611	611	0	0	0
		Commercial Dev. Fee C0002161	304	304	0	0	0
		Commercial Dev. Fee C0002441	1,094	1,094	0	0	0
		Commercial Dev. Fee R0000677	24,108	24,108	0	0	0
		Commercial Dev. Fee R0000678	91	91	0	0	0
		Commercial Dev. Fee R0000952	4,574	4,574	0	0	0
		Commercial Dev. Fee R0000953	52	52	0	0	0
		Commercial Dev. Fee R0001357	3,581	3,581	0	0	0
		Commercial Dev. Fee R0001420	2,638	2,638	0	0	0
		Commercial Dev. Fee R0003347	284	284	0	0	0
		Commercial Dev. Fee R8a20061529	18,092	18,092	0	0	0
		Commercial Dev. Fee R8b20032084	3,480	3,480	0	0	0
		Commercial Dev. Fee R920032089	215,000	215,000	0	0	0
		Commercial Dev. Fee R920034552	19,480	19,480	0	0	0
		Commercial Dev. Fee R920035887	6,647	6,647	0	0	0
		Commercial Dev. Fee R920038757	42,778	42,778	0	0	0
		Commercial Dev. Fee R920039547	17,615	17,615	0	0	0
		Commercial Dev. Fee R920057381	140,000	140,000	0	0	0
		Commercial Dev. Fee R9200612448	74,124	74,124	0	0	0
		Commercial Dev. Fee R920069291	12,120	12,120	0	0	0
		Commercial Dev. Fee R920069387	24,664	24,664	0	0	0
		Commercial Dev. Fee R9809491	35	35	0	0	0
		Commercial Dev. Fee R9810715	2,942	2,942	0	0	0
		Commercial Dev. Fee R9811735	24,873	24,873	0	0	0
		Commercial Dev. Fee R9812075	46,380	46,380	0	0	0
		Commercial Dev. Fee R9900808	8,688	8,688	0	0	0
		Commercial Dev. Fee R9910387	17,082	17,082	0	0	0
		Commercial Dev. Fee R9911370	8,480	8,480	0	0	0
		Commercial Dev. Fee R9912004	4,579	4,579	0	0	0
		Commercial Dev. Fee R9912769	26,022	26,022	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Neighborhood Traffic Management
 75210

Gas Tax	1,868,400	1,493,400	120,000	85,000	170,000
General Fund	20,000	20,000	0	0	0
Private Capital - Craig Garden	5,000	5,000	0	0	0
Private Capital - Fuller Seminary	15,000	15,000	0	0	0
Private Capital - Pasadena Collection Office Project	5,000	5,000	0	0	0
Private Capital - Sierra Vista MP, LLC	5,000	5,000	0	0	0
Street Occupation Rental Fees	266,000	266,000	0	0	0
Total	3,038,400	2,663,400	120,000	85,000	170,000

DESCRIPTION: The Neighborhood Traffic Management Program (NTMP) is a comprehensive process for managing traffic volume, travel speeds, and traffic-related noise in the City's residential neighborhoods. The NTMP relies heavily on community input to determine the best-suited traffic management measures for a particular neighborhood. Specific measures include reconfiguration or installation of roadway striping, alteration of signal timing, installation of regulatory or warning signs, and installation of traffic-calming devices.

JUSTIFICATION: Through-traffic, the speed and noise of cars, and the lack of available on-street parking in neighborhoods negatively affect people living along a street. The negative impacts of excessive traffic, including noise, dust, air pollution, vibration, traffic accidents, and decreased bicycle and pedestrian safety, reduce the quality of life, particularly in residential areas. The NTMP was developed to address these concerns through the implementation of traffic-calming measures on local streets. Travel speeds and traffic volumes are generally reduced after traffic-calming measures are installed. These measures often result in fewer and less severe traffic accidents, and an increase in neighborhood activities such as walking, bicycling, and children playing in front yards.

The cost of implementing appropriate traffic calming measures that have been identified and approved through extensive public outreach has increased. The cost increases are attributable to rising construction costs and the increase in demand for additional traffic-calming installations. Anticipated improvements in current NTMP areas are expected to exceed available funding.

SCHEDULE: In FY 2008, work began in the following areas and will be completed in FY 2009:

- Los Robles/Elizabeth NTMP area
- San Pasqual/El Nido NTMP area
- South Oak Knoll Avenue NTMP area
- South Allen NTMP area

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Neighborhood Traffic Management
75210

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan by protecting neighborhoods and helping to promote and improve traffic safety within the City.

IMPACT ON THE NORTHWEST: A portion of the NTMP will address traffic concerns in Northwest neighborhoods.

HISTORY: This project was an expansion of the "Speed Hump" project which was created and received initial funding in FY 1984.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Mobility Corridor Improvements
 75756

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	75756	Mobility Corridor Improvements					
		Commercial Dev. Fee R8b20032084	4,091	4,091	0	0	0
		Commercial Dev. Fee R920038248	70,909	70,909	0	0	0
		Commercial Dev. Fee R92006002271	25,000	25,000	0	0	0
		Commercial Dev. Fee R9200612448	16,776	16,776	0	0	0
		Commercial Dev. Fee R920070818	8,224	8,224	0	0	0
		Gas Tax	775,000	525,000	50,000	50,000	150,000
		Private Capital - Fuller Seminary	25,000	25,000	0	0	0
		Traffic Reduction Fee	200,000	0	200,000	0	0
		Total	1,125,000	675,000	250,000	50,000	150,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Mobility Corridor Improvements
75756

Mobility Corridor Improvements



DESCRIPTION: This project will increase the capacity of the mobility corridors as defined in the Mobility Element of the General Plan. Examples of actions that might be taken include: (1) adding turning lanes at key intersections; (2) providing traffic signal coordination and installing turning signals as necessary; and (3) providing enhanced coordination between the Gold Line Light Rail crossings and signals on mobility corridors.

JUSTIFICATION: The establishment of mobility corridors will allow the development of transportation strategies to lead travel into and provide for the movement of traffic along these corridors.

SCHEDULE: Planning for this project will continue as the mobility corridors improvements are identified. Phase I Arterial Synchronization was completed in FY 2008 for two major corridors: Orange Grove Boulevard from Lincoln Avenue to east city limits, and along Sierra Madre Boulevard from Del Mar Boulevard to east city limits. In FY 2009, work will continue on intersection phasing improvements.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan by providing for implementation of the objective which established principal mobility corridors within the City.

SPECIAL CONSIDERATION: This project will be implemented at the same time as the Neighborhood Traffic Management Program. As traffic is diverted from local neighborhood streets, the nearby mobility corridors will be modified to accommodate additional traffic. Special system/coordination programs, communication linkages, and localized improvements will be developed at Light Rail crossings of mobility corridors and adjacent signalized intersections.

IMPACT ON THE NORTHWEST: Approximately twenty percent of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Old Pasadena Traffic Improvement
 75814

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	75814	Old Pasadena Traffic Improvement					
		Parking Meter Revenue - Old Pasadena	409,400	321,200	30,000	0	58,200
		Private Capital	17,410	17,410	0	0	0
		Total	426,810	338,610	30,000	0	58,200

Old Pasadena

DESCRIPTION: This project provides for mitigation of parking and traffic impacts and issues needed in the Old Pasadena Parking Meter Zone District (OPPMZD). This may include: (1) special traffic control devices; (2) installation of special signs, striping, and traffic signal operations; (3) on-street parking related enhancements; and/or (4) construction of traffic islands and minor curbside traffic improvements.

JUSTIFICATION: Due to the increase in business and special-event activity in the Old Pasadena area, additional traffic mitigation and parking management measures are frequently requested by the businesses in the area or are identified by staff.

SCHEDULE: This is an ongoing project funded on an annual basis. In FY 2008, work began on the upgrades of parking meters in the Old Pasadena District and as well as on the update to the signal equipment and replacement of damaged tree grates. In FY 2009, work will continue on parking and traffic mitigation improvements in Old Pasadena.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element by improving the safety of the pedestrian environment.

SPECIAL CONSIDERATION: The private capital is from Legacy Partners and paid for a portion of a parking study.

HISTORY: This project was created and received initial funding in FY 1994.



FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Pasadena Bicycle Program FY 2006 - 2009
 75600

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	75600	Pasadena Bicycle Program FY 2006 - 2009					
		TDA Article 3	232,720	152,720	80,000	0	0
		Total	232,720	152,720	80,000	0	0



DESCRIPTION: This project provides for the update and revision of the Bicycle Master Plan and the retrofit of existing bikeway facilities to meet current Caltrans standards, and implementation of a bicycle safety and outreach program.

JUSTIFICATION: This project will promote bicycle safety and travel throughout the City.

SCHEDULE: In FY 2009, the City's Bicycle Master Plan will be updated.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Mobility Element Policy 2.8 by developing and maintaining a comprehensive and integrated system of bikeways and increase the number of bicycle racks at major destinations to promote bicycle riding for commuting and recreation. The project is also consistent with Land Use Element Policy 20.3 by promoting the use of non-motorized modes of transportation, such as bicycles within the City.

IMPACT ON THE NORTHWEST: Portions of this project are within Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: The City's Bicycle Master Plan must be updated every five years to remain eligible for Caltrans Bicycle Transportation Account (BTA) grants.

HISTORY: This project was created in FY 2006 and was fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station
 75068

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	75068	South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station					
		Federal Bus and Bus Facilities Funding	1,600,000	1,600,000	0	0	0
		Gold Line Surplus Funds	2,400,000	2,400,000	0	0	0
		Proposition A (Transit)	2,000,000	2,000,000	0	0	0
		Sales Tax Proposition C	500,000	500,000	0	0	0
		Total	6,500,000	6,500,000	0	0	0

Sierra Madre Villa Station - Access Pedestrian Bridge



DESCRIPTION: This project will provide a southern pedestrian bridge over the eastbound lanes of the Route 210 Freeway at the Sierra Madre Villa Light Rail Station. This bridge will provide a direct and safe approach for pedestrians and bus riders approaching from the south. It will supplement the north pedestrian bridge which provides access to a 1,000-car parking garage, as well as facilitate access for pedestrians and bus riders approaching from the north.

JUSTIFICATION: The Sierra Madre Villa Station is the terminus for the Gold Line in Pasadena. It is anticipated that significant ridership will come from south of the Route 210 Freeway.

SCHEDULE: The supplemental environmental document for Federal environmental clearance was completed in FY 2007. The Caltrans project studies and design updates began in FY 2007 and right-of-way acquisition began in FY 2008. Construction will begin in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan by helping to coordinate and link Pasadena's transportation system with existing and planned regional systems, and participating in the planning of these systems.

HISTORY: This project was created as the "Column Enhancement at Sierra Madre Light Rail Station" in FY 2002. In January 2002, the project was modified to complete the pedestrian bridge and column as one project. This project was fully funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Gold Line Pedestrian Enhancements
 75059

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	75059	Gold Line Pedestrian Enhancements					
		Gold Line Surplus Funds	35,000	35,000	0	0	0
		Metropolitan Transit Authority	574,270	574,270	0	0	0
		Sales Tax Proposition C	190,000	175,000	15,000	0	0
		Total	799,270	784,270	15,000	0	0

Gold Line Pedestrian Enhancements



DESCRIPTION: This project provides for the installation of pedestrian lighting, benches, and trash receptacles on Halstead Street between Rosemead and the 210 Freeway (per the East Pasadena Specific Plan) and on Colorado Boulevard between Northup and Halstead (per the East Colorado Specific Plan).

JUSTIFICATION: This project allows for pedestrian enhancements near the Sierra Madre Villa Gold Line station, thereby improving ridership.

SCHEDULE: In FY 2008, the work on Colorado Boulevard was completed and work began on Halstead Street. This work will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Objective 19 and 20 of the Land Use Element of the General Plan and Objective 4.1 of the Mobility Element (increase the availability and use of transit) by improving pedestrian access and amenities for public transportation, thus helping to provide effective and convenient alternatives to using cars. Policy 20.4 of the Land Use Element specifically provides for the encouragement of transit use by improving services, stations, and connections.

HISTORY: This project was created in FY 2002 and fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Lake Avenue Light Rail Enhancements
 75038

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	75038	Lake Avenue Light Rail Enhancements					
		Light Rail Reserves (Prop. A/C)	2,200,000	2,200,000	0	0	0
		Total	2,200,000	2,200,000	0	0	0

Lake Avenue Station



DESCRIPTION: The Light Rail Station Review Committee recommended various architectural enhancements to the Lake Avenue Light Rail Station. These enhancements will be completed in two phases, including, but not limited to:

Phase I:

1. Installation of colored concrete sidewalk improvements, planters, and landscaping

Phase II:

1. A clock tower on the east side of the bridge
2. Pedestrian canopies on each side of the station entrances, which includes a photovoltaic system
3. Additional bike rack areas

This project aims at integrating the entire bridge area with the light rail transit station design, providing a pedestrian-friendly entrance and creating a landmark as well as a gateway to the Lake Avenue business district.

JUSTIFICATION: The Light Rail Station Review Committee found the original proposal for the Lake Avenue bridge approaches to the light rail station (in the median of the 210 Freeway) to be bleak and uninviting.

SCHEDULE: Phase I was completed in FY 2003. Design for Phase II was completed in FY 2008. Construction began in FY 2008 and will continue in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Objectives 19 and 20 of the Land Use Element of the General Plan and Objective 4.1 of the Mobility Element (increase the availability and use of transit) by improving pedestrian access and amenities for public transportation, thus helping to provide effective and convenient alternatives to using cars. Policy 20.4 of the Land Use Element specifically provides for the encouragement of transit use by improving services, stations, and connections.

HISTORY: This project was created in FY 1997 and fully funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Gold Line Light Rail Station Enhancements
 75021

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	75021	Gold Line Light Rail Station Enhancements					
		Bicycle Transportation Account	180,000	180,000	0	0	0
		Commercial Dev. Fee R920070818	100,000	100,000	0	0	0
		Light Rail Reserves (Prop. A/C)	1,850,000	1,850,000	0	0	0
		Total	2,130,000	2,130,000	0	0	0

Allen Station

DESCRIPTION: This project involves planned betterments at various sites along the Gold Line Light Rail route. The betterments and their locations are:



- Allen Avenue Station - Retain and enhance architectural and art elements removed during cost reduction plus add street lights, landscaping, and bike racks. Estimated cost is \$300,000. - PARTIALLY COMPLETED
- Sierra Madre Villa Station - Improve Halstead Street. Estimated cost is \$275,000. - COMPLETED
- Fillmore Station - Retain architectural and art components plus landscaping. Estimated cost is \$200,000. - COMPLETED
- Right-of-way between Green Street and Holly Street - Improve old right-of-way with area lights, sidewalks, and landscaping. Estimated cost is \$480,000.
- Arroyo Parkway at Del Mar Boulevard - Widen south side of Del Mar Boulevard. Estimated cost is \$50,000. - COMPLETED
- Widen Arroyo Parkway to provide a right-turn lane. Estimated cost is \$150,000. - COMPLETED
- Power plant private crossing. Estimated cost is \$150,000 - COMPLETED
- Citywide - Miscellaneous betterments at various locations. Estimated cost is \$225,000. - COMPLETED
- Design and construct a bike-transit facility near one or more of the Metro Gold Line Stations. Estimated cost is \$300,000. - PARTIALLY COMPLETED

JUSTIFICATION: This will make the Gold Line Stations and crossings friendly, safe, and accessible, thereby improving ridership.

SCHEDULE: In FY 2006, a bike-transit facility near the Memorial Park Gold Line Station was designed. Construction will begin after an agreement with MTA and Caltrans have been executed. The remaining work includes: Landscaping and bike racks at Allen Avenue Station and right-of-way improvements between Green Street and Holly Street.

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Gold Line Light Rail Station Enhancements
75021

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Objectives 19 and 20 of the Land Use Element of the General Plan and Objective 4.1 of the Mobility Element (increase the availability and use of transit) by improving pedestrian access and amenities for public transportation, thus helping to provide effective and convenient alternatives to using cars. Policy 20.4 of the Land Use Element specifically provides for the encouragement of transit use by improving services, stations, and connections.

HISTORY: This project was created in FY 2003 and fully funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Gold Line Phase I - Project Enhancements
 75506

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	75506	Gold Line Phase I - Project Enhancements					
		Gold Line Surplus Funds	4,630,000	4,630,000	0	0	0
		Light Rail Reserves (Prop. A/C)	551,000	551,000	0	0	0
		Unfunded	1,085,000	0	0	0	1,085,000
		Total	6,266,000	5,181,000	0	0	1,085,000

Sierra Madre Villa Station

DESCRIPTION: This project provides for the following twelve enhancement projects along the Gold Line route and stations.



1. Sierra Madre Villa Station - South Pedestrian Overcrossing (75068)
 Completion of the southern access pedestrian bridge over the eastbound lanes of the 210 Freeway at the Sierra Madre Villa Light Rail Station along with the elevator/stair tower at the south end of bridge, and the necessary improvements and acquisition of a portion of the OSH property on Colorado Boulevard and Madre Street. The estimated cost is \$6,500,000.

 This enhancement is a separate CIP project - "South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station", and therefore not included in the Total Estimated Project Cost of this project.
2. Fillmore Station Pedestrian Plaza - Raymond Avenue to Station and Fillmore Street Improvements (75510)
 Closure of Fillmore Street from Raymond Avenue east to cul-de-sac to include the following: Remove existing street, modify existing drainage system, and construct decorative walkways, lighting, benches, bike racks, and kiosks for enhancement of the Fillmore Station. Install a new traffic signal at Fair Oaks Avenue and Fillmore Street for pedestrians traveling between the Fillmore Station and the Huntington Hospital area. The estimated cost is \$500,000.
3. Noise Mitigation for Freeway Stations (75513)
 Mitigate the noise from the freeway for passengers waiting for Gold Line trains. The project will reduce noise levels at three Gold Line stations along the 210 Freeway: Lake Avenue, Allen Avenue, and Sierra Madre Villa Avenue. Potential solutions to reduce traffic noise levels at the station platforms include, but are not limited to: Sound walls, platform enclosures and pedestrian shelters. This proposal will require MTA and Caltrans approval. The estimated cost is \$1,000,000.

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Gold Line Phase I - Project Enhancements
75506

4. Traffic Signal Upgrades for Automated Traffic Control System (ATCS) Intersections (75509)

Upgrade 20 signalized intersections with battery back-up, 8-inch to 12-inch traffic signal head conversion, and LED upgrades. This will improve traffic safety at three at-grade crossings (Del Mar Boulevard, California Avenue, and Glenarm Street) in case of power outages within the ATCS. The estimated cost is \$400,000.

This project may also include installation of Flashing Yellow Arrow Protected/ Permissive operations at two to three signalized intersections along Arroyo Parkway at Glenarm Street, Del Mar Boulevard, and California Boulevard. This operation will simplify traffic signal phase sequences needed to mitigate traffic queues upon train arrivals. This new signal display has also been demonstrated as less confusing and easily understood by motorists, and thus could improve traffic safety, as well as intersection efficiency. - COMPLETE

5. Information Kiosks (75515)

Install intermodal way-finding information kiosks at Gold Line stations. The City of Pasadena engaged the design services of an environmental graphic design firm to develop a free-standing information kiosk to be located adjacent to the six Pasadena Metro Gold Line stations and throughout the various business districts in the City. The kiosks will provide information related to the Gold Line transit system, directions to activities and events throughout the various business districts, and promote City of Pasadena-sponsored events. The kiosks will exhibit an electronic interface (i.e., LED monitor, CPU, input interface) and static graphic information. The kiosks will also provide storage areas for limited printed materials. The initial installation will focus on the six Pasadena Gold Line stations. The estimated cost is \$90,000.

6. Improvement to MTA Right-of-Way Between Green Street and Holly Street (75516)

Improve MTA right-of-way with special colored concrete pavement, pedestrian lights, landscaping, benches, and trash receptacles per the Old Pasadena Streetscapes and Alley Walkways Plan. This will improve pedestrian travel from the Memorial Park Station into Old Pasadena. The estimated cost is \$750,000, with a funding shortfall of \$250,000. The "Gold Line Light Rail Station Enhancements" project includes this enhancement but with an estimated cost of \$500,000. The shortfall is included in the total estimated cost of this project.

7. Pasadena Light Rail Train (LRT) Tracking and Network Monitoring System (75517)

Upgrade the existing Pasadena LRT Automated Traffic Control System by integrating standard train-tracking capabilities as well as monitoring of all transportation systems associated with the Pasadena Metro Gold Line. This will be done by integrating all necessary transceivers, controls, and communication equipment from the SCADA system (the real-time train-tracking system used by the MTA) into strategic control cabinets along Arroyo Parkway and Raymond Avenue as well as the Traffic Management Center. The

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Gold Line Phase I - Project Enhancements
75506

estimated cost is \$400,000.

8. Street Improvements on Halstead Street from Electric Drive to Sierra Madre Villa Station (75518) - Improve safety and traffic circulation for pedestrian and vehicular access leading to the Gold Line station by doing the following:
 - A. Install electronic message boards for eastbound and westbound freeway traffic for parking accessibility at Sierra Madre Villa parking structure.
 - B. Remove existing cross and longitudinal gutters at Foothill Boulevard and Halstead and construct new cross gutters and other miscellaneous street improvements at the intersection. - COMPLETE
 - C. Install landscaping, irrigation systems, and center fence on existing medians on Sierra Madre Villa Avenue between Colorado Boulevard and Foothill Boulevard. The estimated cost is \$500,000.

9. Pedestrian Lighting Near Gold Line Stations (75519)
Install pedestrian lighting on Raymond Avenue between Glenarm Street and California Boulevard - COMPLETE; and on Allen between Colorado Boulevard and Corson Street. The estimated cost is \$700,000.

This enhancement is being done under two separate CIP projects - "South Fair Oaks Specific Plan" and the "East Colorado Specific Plan", and therefore not included in the Total Estimated Project Cost of this project.

10. Allen Avenue Station Improvements (75520)
Install decorative tile and accents to entry-level walls to match outside tile and accents at the station and install landscaping and bike racks. The estimated cost is \$150,000.

11. Vehicle Arrival Information (75521)
Install real-time transit arrival system at various stations throughout the City to provide actual arrival information that is updated at regular intervals. Because traffic variations, breakdowns, and day-to-day problems can interrupt service, the system is designed to keep riders on schedule. The arrival system will use satellite technology and advanced computer modeling to track vehicles along their routes. Each bus or vehicle is fitted with a satellite tracking system. The estimated cost is \$600,000.

12. Fence Line Landscaping and Irrigation between Fillmore and Del Mar Stations (75522)
Install landscaping and an irrigation system along Gold Line fences from Del Mar Boulevard to the South City Limits. The estimated cost is \$500,000.

JUSTIFICATION: This project allows for enhancements that will improve safety and traffic circulation for pedestrian and vehicular traffic along the Gold Line route and stations, thereby

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Gold Line Phase I - Project Enhancements
75506

improving ridership.

SCHEDULE: In FY 2008, flashing yellow arrows at Arroyo Parkway and Glenarm Street were installed. In addition, construction on the following began in FY 2008 and will be completed in FY 2009: a new traffic signal at Fair Oaks Avenue and Fillmore Street, the installation of a battery back-up at the signals adjacent to the Gold Line, and the installation of pedestrian lighting on Allen Avenue.

Improvements to MTA right-of-way between Green Street and Holly Street is currently on hold pending completion of negotiations and execution of contracts for use of the MTA property by the City.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Mobility Element Objective 4.2 by improving the pedestrian environment, and Objective 4.5 by improving and stabilizing the flow of traffic on local streets. In addition, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion and protecting residential neighborhoods from traffic impacts.

SPECIAL CONSIDERATION: The total cost of all the enhancement projects is \$12,590,000. Several of the enhancements listed in this project description are part of other projects in the CIP. The cost of those enhancements are included in the total project cost of those projects and therefore not included in the total estimated project cost of this project. On August 23, 2004, the City Council approved \$5,415,000 of Gold Line Surplus Funds from the Los Angeles to Pasadena Metro Blue Line Construction Authority to be allocated to Gold Line projects. A total of \$4,630,000 has been appropriated to this project and the remaining \$2,400,000 was appropriated to the South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station project (75068).

HISTORY: This project was created and received initial funding in FY 2005.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Transportation System Improvements - Lake Avenue from North City Limit to California Boulevard - Phase II
 75035

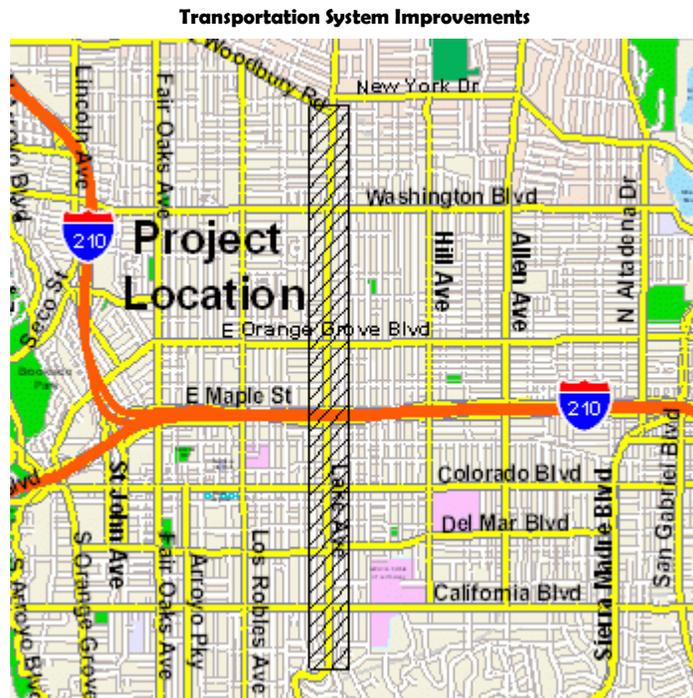
Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10	75035	Transportation System Improvements - Lake Avenue from North City Limit to California Boulevard - Phase II					
		Private Capital	156,000	156,000	0	0	0
		Private Capital - 201 N. Lake Avenue	301,000	301,000	0	0	0
		Private Capital - Hanover R.S. Limited Partnership	57,200	57,200	0	0	0
		Private Capital - Pasadena Collection Office Project	136,250	136,250	0	0	0
		Private Capital - Shea Property - 621 Colorado Avenue	117,000	117,000	0	0	0
		Private Capital - Western Assets - Plaza Las Fuentes II	60,000	60,000	0	0	0
		Unfunded	372,550	0	0	0	372,550
		Total	1,200,000	827,450	0	0	372,550

FY 2009 - 2014 Capital Improvement Program

Transportation and Parking Facilities

Transportation System Improvements - Lake Avenue from North City Limit to California Boulevard - Phase II

75035



DESCRIPTION: This project will complement the upgrades completed in Phase I with information technology system components as defined by the MTA under Category Tier 4. The Tier 4 upgrades will include, but are not limited to fiber optics transceivers, closed circuit TV cameras, and video detection equipment.

Phase I, a joint project with the Los Angeles County Department of Public Works, upgraded traffic signals along Lake Avenue from northern to southern city limits.

JUSTIFICATION: These improvements will provide capabilities for new traffic operation design and will upgrade this corridor to Smart Corridor status.

SCHEDULE: The improvements will be implemented on an ongoing basis with available funding until the corridor is fully upgraded. Design of the communication infrastructure that will provide gap closures to the existing fiber optics communication master plan was completed in FY 2008 and construction will begin in FY 2009.

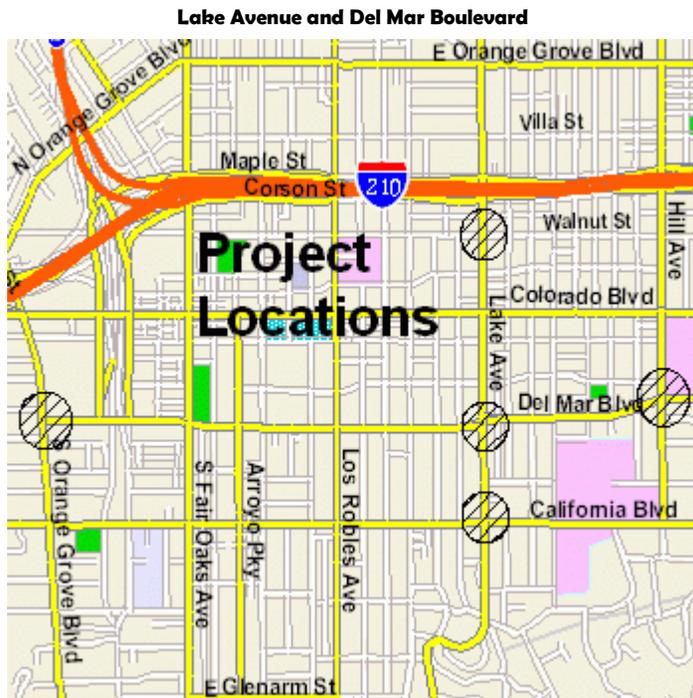
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on established mobility corridors. The project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

IMPACT ON THE NORTHWEST: Portions of this project are located within Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and initially funded in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Lake Avenue/Del Mar Boulevard - Smart Corridor
 75026

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11	75026	Lake Avenue/Del Mar Boulevard - Smart Corridor					
		Private Capital - Development on South Lake	140,000	140,000	0	0	0
		Private Capital - Pasadena Collection Office Project	11,250	11,250	0	0	0
		Private Capital - Shea Property - 621 Colorado Avenue	41,250	41,250	0	0	0
		Regional Surface Transportation Program	770,000	770,000	0	0	0
		Total	962,500	962,500	0	0	0



DESCRIPTION: This project will consist of the strategic installation of Intelligent Transportation System (ITS) components including Closed Circuit TV Cameras (CCTV), Changeable Message Sign (CMS) and Single Mode Fiber Optics communications along Lake Avenue and Del Mar Boulevard.

The City's Traffic Management Center (TMC) consistently relies on CCTVs for traffic management and control during special events and normal daily traffic-signal coordination. The installation of these new CCTVs should integrate into the City's existing CCTV network. The integration of these new CCTVs will enhance the TMC's capabilities for instant incident detection, allowing for real time traffic management along the major arterials of Lake Avenue and Del Mar Boulevard. This project will provide for six CCTVs at the following locations:

Along Lake Avenue, one CCTV will be installed at the intersection of:

1. Lake Avenue at Del Mar Boulevard (raised island)

Along Lake Avenue, two CCTV cameras will replace the existing cameras at:

1. Lake and Corson (north and south sides on rooftop at Gateway Plaza Building)

Along Del Mar Boulevard, three CCTVs will be installed at the following intersections:

1. Del Mar Boulevard at Orange Grove Boulevard
2. Del Mar Boulevard at Hill Street
3. Del Mar Boulevard at Raymond Avenue

Another ITS component under this project is a CMS along Del Mar Boulevard. The CMS will be installed for westbound traffic between Lake Avenue and Mentor Avenue.

Accurate communications for all proposed ITS components will be accomplished by fiber optics. Under this project, single-mode fiber optics will be installed, linking the proposed fiber optic to the City's existing fiber optics network, thus integrating into the TMC located in City Hall.

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Lake Avenue/Del Mar Boulevard - Smart Corridor
75026

This proposed fiber optics link should extend from the communication terminal at the proposed CCTV installation at Lake and Del Mar, continuing south to California Boulevard where an existing fiber optics field hub will provide connectivity to the City's fiber optics network, completing all Intelligent Transportation System components integration into the City's TMC.

JUSTIFICATION: The South Lake and Del Mar Corridors have experienced tremendous growth over the years and it is anticipated to continue. The project is imperative to provide the necessary mobility on these corridors and cope with the anticipated traffic demand in the area.

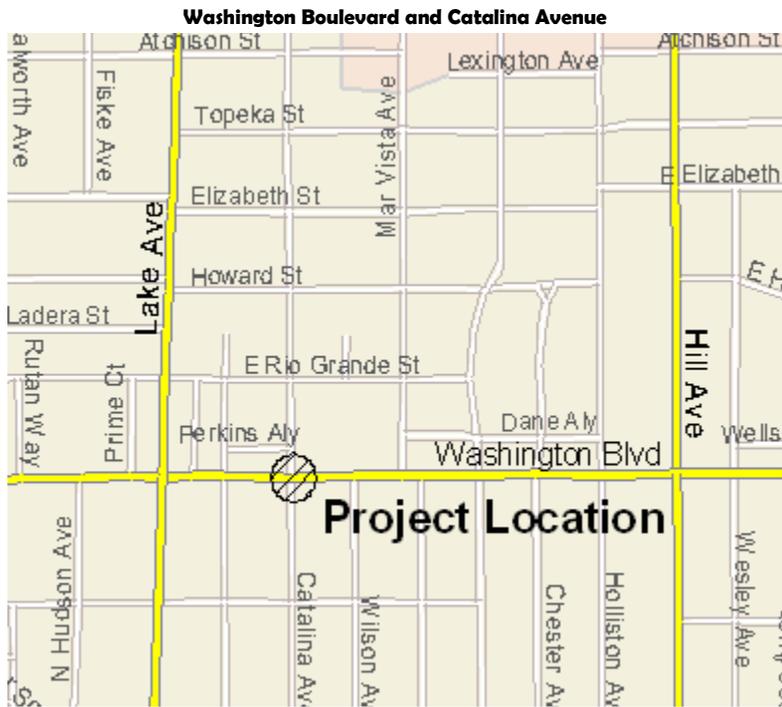
SCHEDULE: The MOU was executed with MTA at the end of FY 2006. Design was completed in FY 2007 and construction will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: The Circulation Element of the General Plan identifies Lake Avenue as a principal mobility corridor. This project is consistent with the Mobility Element of the General Plan by improving the performance on a principal mobility corridor.

HISTORY: This project was created in FY 2004 and fully funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal at Washington Boulevard and Catalina Avenue
 75802

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12	75802	Traffic Signal at Washington Boulevard and Catalina Avenue					
		Commercial Dev. Fee R8b20064044	5,211	5,211	0	0	0
		Commercial Dev. Fee R92006004027	10,509	10,509	0	0	0
		Commercial Dev. Fee R9200602064	40,280	40,280	0	0	0
		Gas Tax	52,000	0	52,000	0	0
		Safe Routes To School Grant	152,000	152,000	0	0	0
		Total	260,000	208,000	52,000	0	0



DESCRIPTION: This project provides for the installation of a new traffic signal at the intersection of Washington Boulevard and Catalina Avenue.

JUSTIFICATION: This intersection is adjacent to Longfellow Elementary School. The installation of a traffic signal at this intersection will allow safer and more efficient movement of traffic and pedestrians.

SCHEDULE: Construction began in FY 2008 and will be completed in FY 2009.

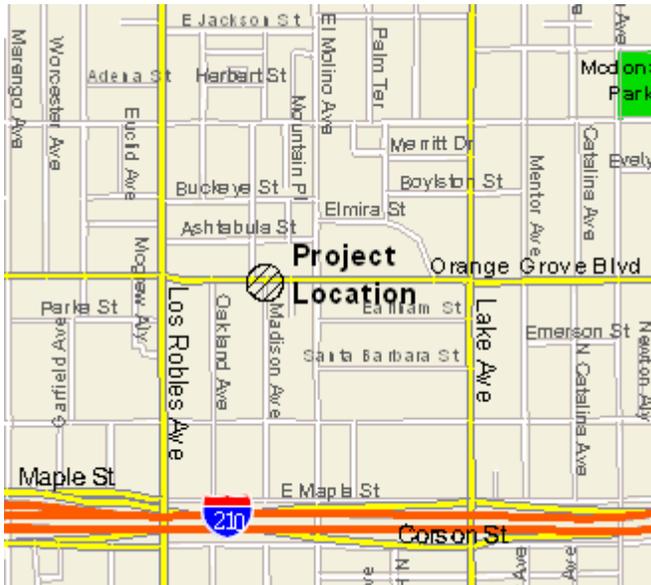
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

HISTORY: This project was created in FY 2006 and fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal System Installation - Orange Grove Boulevard and Madison Avenue
 75708

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13	75708	Traffic Signal System Installation - Orange Grove Boulevard and Madison Avenue					
		Commercial Dev. Fee R9200602064	20,000	20,000	0	0	0
		Gas Tax	301,000	0	301,000	0	0
		Total	321,000	20,000	301,000	0	0

Orange Grove Blvd. and Madison Ave.



DESCRIPTION: This project provides for the installation of a traffic signal system for the intersection of Orange Grove Boulevard and Madison Avenue. This is adjacent to Madison Elementary School. The signal will provide more positive protection to school children who cross Orange Grove Boulevard at Madison Avenue.

JUSTIFICATION: Orange Grove Boulevard is one of the City's busiest major arterials and a designated mobility corridor under the 2004 Mobility Element. During morning and afternoon peak hours, it is very difficult to find adequate traffic gaps to allow motorists and pedestrians to cross the roadway.

SCHEDULE: Design for this project began in FY 2008 and construction will begin in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.2 by improving pedestrian environment, and Objective 4.5 by improving and stabilizing the flow of traffic on local streets.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2007 and was fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal and Intersection Improvements at Del Mar Boulevard and Pasadena Avenue
 75603

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14	75603	Traffic Signal and Intersection Improvements at Del Mar Boulevard and Pasadena Avenue					
		Private Capital	160,000	160,000	0	0	0
		Total	160,000	160,000	0	0	0



DESCRIPTION: This project provides for: 1) dual left-turn lanes for eastbound Del Mar Boulevard at Pasadena Avenue; 2) protected signal phasing for the dual left-turn lanes; 3) video detection cameras for all approaches subject to Caltrans approval; and 4) a CCTV for monitoring traffic operations.

JUSTIFICATION: This project is a mitigation measure for the proposed Maranatha High School which has relocated to the West Campus of the former Ambassador College site.

SCHEDULE: The dual left-turn lanes, protected signal phasing and the video detection cameras will be done as part of a major Los Angeles County traffic signal improvement project that began in FY 2008 and will be completed in FY 2009. Installation of the CCTV will be coordinated with the development of the former Ambassador College East campus site.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

HISTORY: This project was created and fully funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal at Cordova Street and Chester Avenue
 75801

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15	75801	Traffic Signal at Cordova Street and Chester Avenue					
		Commercial Dev. Fee R8a20061529	183,756	183,756	0	0	0
		Commercial Dev. Fee R8b20064044	16,244	16,244	0	0	0
		Gas Tax	78,000	0	78,000	0	0
		Total	278,000	200,000	78,000	0	0

Cordova Street and Chester Avenue

DESCRIPTION: This project provides for the installation of a traffic signal at Cordova Street and Chester Avenue.

JUSTIFICATION: The intersection has met traffic signal warrants based on safety. It will also provide safe pedestrian crossing point to serve an adjacent park and will provide a logical break along a half-mile unsignalized section of Cordova from Wilson Avenue to Hill Avenue.

SCHEDULE: This project began in FY 2008 and will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.1 by implementing appropriate traffic management measures and improved directional signage to keep traffic on designated major multimodal corridors and to accommodate the needs of users along the corridor and the needs of multimodal and peak-hour travelers. The project is also consistent with Policy 4.4 by designing intersections and operating multimodal corridors to achieve safe interaction for all modes of travel particularly for pedestrians and bicycle users.

HISTORY: This project was created and fully funded in FY 2009.



FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal at Orange Grove Boulevard and Craig Avenue
 75702

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16	75702	Traffic Signal at Orange Grove Boulevard and Craig Avenue					
		Gas Tax	120,000	120,000	0	0	0
		Traffic Congestion Relief Program	57,000	57,000	0	0	0
		Total	177,000	177,000	0	0	0



DESCRIPTION: This project provides for the installation of a traffic signal at the intersection of Orange Grove Boulevard and Craig Avenue.

JUSTIFICATION: There is an almost one-mile uninterrupted segment of Orange Grove Boulevard between Allen Avenue and Altadena Drive. The intersection at Orange Grove and Craig meets signal system warrants and will provide a logistical stopping or interruption point to group traffic and improve traffic flow. This project will also provide safe crossing for pedestrians.

SCHEDULE: Construction began in FY 2008 and is on hold pending a potential change in project scope.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on established mobility corridors. The project is also consistent with Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets.

HISTORY: This project was created in FY 2006 and fully funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal at Oakland Avenue and Union Street

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
17		Traffic Signal at Oakland Avenue and Union Street					
		Private Capital - Fuller Seminary	80,000	0	80,000	0	0
		Unfunded	66,000	0	0	0	66,000
		Total	146,000	0	80,000	0	66,000

Oakland Avenue and Union Street



DESCRIPTION: This project provides for the installation of a traffic signal at Oakland Avenue and Union Street.

JUSTIFICATION: This intersection is currently nonsignalized with a marked crosswalk. Presently the intersection does not meet the warrants for a full traffic signal. With the anticipated increase of pedestrian activities within the Playhouse District and around the Fuller campus, this intersection is expected to meet the warrants for installing a new signal.

SCHEDULE: This project will begin when remaining funds become available.

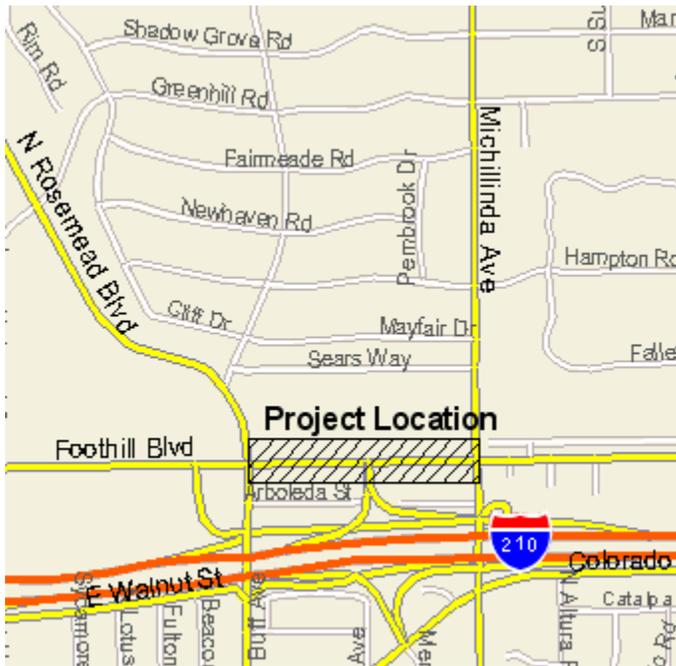
RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.1 by implementing appropriate traffic management measures and improved directional signage to keep traffic on designated major multimodal corridors and to accommodate the needs of users along the corridor and the needs of multimodal and peak-hour travelers. The project is also consistent with Policy 4.4 by designing intersections and operating multimodal corridors to achieve safe interaction for all modes of travel particularly for pedestrians and bicycle users.

HISTORY: This project was created in FY 2008 and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Foothill Boulevard Signal Improvements
 75503

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
18	75503	Foothill Boulevard Signal Improvements					
		Unfunded	160,000	0	0	0	160,000
		Total	160,000	0	0	0	160,000

Foothill Blvd. from Rosemead to Michillinda Ave.



DESCRIPTION: This project provides for the upgrade of traffic signals and for roadwork improvements on Foothill Boulevard from Rosemead Boulevard to Michillinda Avenue. Upgrades will include installation of traffic signal poles that will enhance visibility at intersections.

JUSTIFICATION: Traffic signal poles on median islands are a potential hazard. Upgrades will improve visibility and conform to current safety standards.

SCHEDULE: This project will begin when funds are identified and Los Angeles County is ready to proceed.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on established mobility corridors. It is also consistent with Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. This project is consistent with the East Pasadena Specific Plan.

SPECIAL CONSIDERATION: This project was originally scheduled to be completed in FY 2005, along with another project which includes the resurfacing/reconstruction of Foothill Boulevard from Rosemead Boulevard to Michillinda Avenue. The resurfacing/reconstruction project will be implemented by the Los Angeles County Department of Public Works. The County informed the City that the resurfacing project has been delayed due to the State budget situation.

HISTORY: This project was created in FY 2005 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal Indication Safety Improvements - Phase II
 75709

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
19	75709	Traffic Signal Indication Safety Improvements - Phase II					
		1987 CIP COP - Unspent Interest Earnings	5,290	5,290	0	0	0
		1992 Refunding and CIP - Unspent Interest Earnings	3,263	3,263	0	0	0
		General Fund	929,997	460,722	469,275	0	0
		Public Benefit Charge (Power Fund)	329,300	164,650	164,650	0	0
		Total	1,267,850	633,925	633,925	0	0

Traffic Signal

DESCRIPTION: This project provides for the replacement of 8-inch and 12-inch incandescent traffic signal indicators with 12-inch light-emitting diode (LED) indicators along various routes.

JUSTIFICATION: The large lights will improve the visibility at these intersections and thereby increase safety. The LED lights will reduce energy costs. The City has a diminishing supply of incandescent bulbs for traffic signals, which can no longer be reordered. Therefore, LED indicators will be purchased in addition to converting 8-inch incandescent traffic signal indicators to 12-inch LED indicators.

SCHEDULE: Replacement of incandescent light bulbs and traffic signal indicators with LED indicators began in FY 2008. This project will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with Public Facilities Element Objective 5 by encouraging a high level of maintenance of existing facilities to ensure public safety.

IMPACT ON THE NORTHWEST: Approximately 19 percent of these traffic signals are located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created in FY 2005 and was fully funded in FY 2009.



FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Installation of Signal Preemption Equipment at Traffic Signals Citywide

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
20		Installation of Signal Preemption Equipment at Traffic Signals Citywide					
	Gas Tax		200,000	0	200,000	0	0
	Unfunded		2,300,000	0	0	0	2,300,000
	Total		2,500,000	0	200,000	0	2,300,000

DESCRIPTION: This project provides for the installation of preemption equipment at approximately 190 traffic signals along arterial streets in Pasadena. Transmitters will also be installed on all Fire Department emergency vehicles to control traffic signals during emergency responses.

JUSTIFICATION: Response time is critical for public safety, particularly as it relates to emergency medical response. Increased traffic as a result of building activity and population growth negatively impacts response times when fire vehicles and paramedic ambulances are forced to navigate traffic and proceed with caution at intersections. Technology exists that can preempt traffic signals along arterial streets thus allowing traffic to clear intersections prior to fire vehicles reaching that point. As a result, fire vehicles may proceed to the scene of an incident with fewer impediments.

SCHEDULE: This project will begin in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.1 by implementing appropriate traffic management measures to keep traffic on designated major multimodal corridors. The project is also consistent with Policy 4.4 by designing intersections and operate multimodal corridors to achieve safe interaction for all modes of travel particularly for pedestrians and bicycle users.

HISTORY: This project was created in FY 2008 and initially funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Metro Rapid Bus Priority System
 75508

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
21	75508	Metro Rapid Bus Priority System					
		Metropolitan Transit Authority	1,180,000	1,180,000	0	0	0
		Total	1,180,000	1,180,000	0	0	0

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Metro Rapid Bus Priority System
75508

Metro Rapid Bus



DESCRIPTION: This project provides for the implementation of the Metro Rapid Bus Priority System which includes the following:

1. Upgrade of the traffic signal hardware and controllers at each of the affected signals;
2. Installation of additional bus sensors approaching each signalized intersection; and
3. Installation of the server at the Traffic Management Center to receive bus-prediction information from local controllers.

There are 25 City-owned traffic signals along Colorado Boulevard that require these signal upgrades.

JUSTIFICATION: The Metro Rapid Bus Program was part of the Regional Transportation System of the 2004 Mobility Element of the General Plan. This bus program is a high capacity transit system that provides more frequent services with fewer stops. The MTA is launching and expanding the Metro Rapid Bus project in the City of Pasadena. The installation of the Metro Rapid Bus Priority System will allow the MTA to provide this service in the City of Pasadena.

SCHEDULE: This project was designed in FY 2006 and construction began in FY 2008. Construction will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: The proposed project is consistent with the Mobility Element Policy 1.5 by promoting ease of access to local and regional transportation services by developing identifiable corridors and appropriate signage to accommodate travel within the City and to/from destinations outside the City; with Policy 1.6 by improving traffic signal systems in the City's multimodal corridors to enhance overall system performance; with Policy 1.13 by providing cooperation with regional agencies to inform the public of area-wide transportation initiatives, and actively participate in area-wide planning studies and interagency initiatives to improve transportation services; and with Policy 2.1 by promoting the expansion and use of regional and local bus transit service. Furthermore, the proposed project is consistent with Land Use Policy 20.1 – Transit Accessibility: Increase accessibility to all public transportation services; and Policy 21.9 – Regional Approach: Promote a regional approach to transportation services in cooperation with other cities.

SPECIAL CONSIDERATION: This project is fully funded by the MTA.

HISTORY: This project was created and fully funded in FY 2005.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Bus Stop Improvement Program
 75900

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
22	75900	Bus Stop Improvement Program					
		Private Capital - 49 Oak Development, LLC Proposition A (Transit)	7,000	7,000	0	0	0
		Total	707,000	307,000	50,000	50,000	300,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Bus Stop Improvement Program
75900

Bus Bench



DESCRIPTION: This project involves the installation of new bus benches, bus-stop amenities, and concrete paving at various bus-stop locations throughout the City. The project also includes the replacement of outdated bus-stop signs and the purchase of new information components and wayfinding signage; the purchase and installation of bus benches and trash receptacles; the installation and/or repair of sidewalks and parkways at, and/or adjacent to, bus-stops to improve pedestrian access.

JUSTIFICATION: One of the City's adopted Mobility Element core objectives is the encouragement of non-auto travel. The proposed program will address several implementation strategies discussed in the Mobility Element to promote this objective: 1) the improvement of bus stops; 2) providing improved public information with transit user information and wayfinding signage; and 3) the promotion of pedestrian linkages.

These bus stops are currently located in unimproved parkways. The benches will provide seating for the bus riders. The concrete bus pads will provide safe footing for passengers as they enter and exit the buses. Other amenities include bus-stop signage to clearly identify stop locations.

SCHEDULE: This is an ongoing annual project. Work will be completed on an as-needed basis. In FY 2008, new decorative benches were purchased and sidewalk improvements were made. In FY 2009, work will continue on the ongoing purchase of decorative benches and sidewalk improvements.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element in decreasing reliance on automobiles by providing street amenities such as shelters, benches, etc.

IMPACT ON THE NORTHWEST: Some of these improvements will take place in Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: This project was formerly titled "New Bus Benches, Passenger Alighting Pads and Other Stop Amenities" and changed in FY 2007 to the "Bus Stop Improvement Program."

HISTORY: This project was created and received initial funding in FY 2000.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Installation of Permanent Chokers in Bungalow Heaven
 75039

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
23	75039	Installation of Permanent Chokers in Bungalow Heaven					
		Commercial Dev. Fee R8a20024262	15,000	15,000	0	0	0
		Commercial Development Fees (Interest)	35,000	35,000	0	0	0
		Gas Tax	164,000	164,000	0	0	0
		Street Occupation Rental Fees	22,000	22,000	0	0	0
		Unfunded	765,000	0	0	0	765,000
		Total	1,001,000	236,000	0	0	765,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Installation of Permanent Chokers in Bungalow Heaven
75039

Bungalow Heaven Choker



DESCRIPTION: This project provides for the installation of 26 chokers in the Bungalow Heaven area. The installation of several of the 26 chokers involves major drainage modifications. Intersections along the south side of Washington Boulevard and along the north side of Orange Grove Boulevard between Mentor Avenue and Holliston Avenue will be reconstructed.

The project will be constructed in four phases:

Phase I includes the installation of six raised traffic chokers to replace existing painted chokers in the Bungalow Heaven area along the south side of Washington Boulevard at Mentor Avenue, Catalina Avenue, Wilson Avenue, Michigan Avenue, and two chokers along the north side of Orange Grove Boulevard at Mentor Avenue.

Phase II includes six chokers at three intersections along the north side of Orange Grove Boulevard at Catalina Avenue, Wilson Avenue, and Michigan Avenue.

Phase III includes chokers along the north side of Orange Grove Boulevard at Chester Avenue and Holliston Avenue and along the south side of Washington Boulevard at Chester Avenue.

Phase IV includes six chokers along the south side of Washington Boulevard at Holliston Avenue and Mar Vista Avenue and along the north side of Orange Grove Boulevard at Mar Vista Avenue.

JUSTIFICATION: The installation of chokers will result in better traffic and pedestrian safety.

SCHEDULE: Phase I was completed in FY 2006 and design for Phase II was completed in FY 2007. Remaining work will be completed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 19.2 by reducing traffic congestion and protecting residential neighborhoods from traffic impacts. This project is also consistent with Mobility Element Objective 4.6 by reducing adverse impacts of through-traffic and control flows into designated corridors.

HISTORY: This project was created and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 City-Owned Parking Structures and Lots - Preventive Maintenance
 72613

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
24	72613	City-Owned Parking Structures and Lots - Preventive Maintenance					
		Equipment Leasing Fund	200,000	200,000	0	0	0
		Parking Meter Revenue - Civic Center	440,000	365,000	0	0	75,000
		Parking Operation Fund	35,000	35,000	0	0	0
		Playhouse District Fund	195,000	110,000	25,000	0	60,000
		Unfunded	120,000	0	0	0	120,000
		Total	990,000	710,000	25,000	0	255,000

Holly Street Parking Structure



DESCRIPTION: This project provides for the maintenance of the Holly Street parking structure and the Playhouse, Union/El Molino, and Block 5 parking lots. This will include, but is not limited to, upgrading the elevators; lighting; replacing deteriorating doors; paving; striping; upgrading the existing pay and display equipment with a system that provides advanced technology in the parking lots; and other deferred maintenance. It may also include external signage to assist parking customers.

JUSTIFICATION: The anticipated work is necessary to bring and keep each parking location up to building code standards and to provide a safe environment for the citizens and employees who use them.

SCHEDULE: In FY 2008, sections of the Holly Street garage were painted and multispace parking meters in the Playhouse surface lot were installed. In FY 2009, additional sections of the Holly Street garage will be painted.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities.

HISTORY: This project was created and received initial funding in FY 1996.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 South Lake Avenue - Parking District Improvements
 75017

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
25	75017	South Lake Avenue - Parking District Improvements					
		South Lake Parking Fund	420,000	375,000	0	0	45,000
		Total	420,000	375,000	0	0	45,000

South Lake Parking District

DESCRIPTION: This project originally provided for a redesign and revised layout for the parking lots. However, after a series of parking demand, control, and rate studies, the South Lake Parking Place Commission shifted the focus to using the funds for upgrades to the existing parking and revenue control system. A new system would provide an efficient method to better utilize the existing off-street parking spaces provided in the South Lake Parking Place District without the need to reconfigure the Shoppers Lane lots. The South Lake Parking Place Commission may consider future use of CIP funds be used for the installation of a parking deck over the existing surface lots which will further mitigate parking shortfalls.

JUSTIFICATION: Additional parking is needed in the South Lake area as future retail/commercial projects are developed.

SCHEDULE: In FY 2008, work was completed on the upgrades to the existing parking and revenue control system with the installation of pay-by-space meters in the Shoppers Lane parking lots. In FY 2009, a study will be conducted to determine if the installation of a parking deck is a viable solution to parking shortfalls.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by enabling more efficient development and utilization of public facilities.

HISTORY: This project was created and received initial funding in FY 1999.



FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 South Lake Parking Lots - Preventive Maintenance
 75014

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
26	75014	South Lake Parking Lots - Preventive Maintenance					
South Lake Parking Fund			405,000	300,000	0	0	105,000
Total			405,000	300,000	0	0	105,000

South Lake Parking District

DESCRIPTION: This project provides for maintenance of the North and South parking lots located in the South Lake Parking Place District bordered by Cordova to the north, San Pasqual to the south, Shoppers Lane to the west, and Mentor to the east. This will include paving, striping, signage to assist parking customers, improvements to the existing landscaping, and other deferred maintenance.

JUSTIFICATION: The anticipated work is necessary to ensure that parking lots meet all prevailing industry requirements and to provide a safe environment for the customers and employees who use the facilities.

SCHEDULE: In FY 2008, installation of related signage, bollards and hatchmarks were completed. In FY 2009, the re-landscaping of the Shoppers Lane parking lots will begin and new bike racks will be installed.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by continuing to implement capital improvements which will maintain or rehabilitate infrastructure. It will also improve the parking conditions within the Central District Specific Plan area.

HISTORY: This project was created and received initial funding in FY 2003.



FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Paseo Colorado Parking Structure Improvements
 75018

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
27	75018	Paseo Colorado Parking Structure Improvements					
		Paseo Colorado Parking Fund	1,010,000	585,000	0	0	425,000
		Unfunded	350,000	0	0	0	350,000
		Total	1,360,000	585,000	0	0	775,000

Paseo Colorado Parking



DESCRIPTION: This project provides for maintenance of the three Paseo Colorado Parking Structures: Los Robles, Marengo, and the Subterranean. This will include, but is not limited to: upgrading the elevators; sign replacement; treatment of ceilings, walls, stairwells, doors; revenue control equipment upgrades; lighting upgrades; and any other industry-required structural or operational upgrades.

JUSTIFICATION: The work on these structures is necessary to ensure that each meets all prevailing industry requirements and building code standards in order to provide a safe environment for the visitors who use them. The installation of a new emergency generator will power the subterranean lighting system during power outages, providing the illumination needed for safer exit and environment for customers of the garage.

SCHEDULE: In FY 2009, additional painting of the garage common areas and the installation of a new emergency generator will be completed. Future improvements such as the installation of a water source at the Marengo and Los Robles garages, installation of security brackets on the light fixtures, and the installation of a central cashier pay station and a new pay-on-foot machine will be done as funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by continuing to implement capital improvements which will maintain or rehabilitate infrastructure. It will also improve the parking conditions within the Central District Specific Plan area.

HISTORY: This project was created and received initial funding in FY 2003.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Delacey, Schoolhouse, and Marriott Garage Improvements
 72197

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
28	72197	Delacey, Schoolhouse, and Marriott Garage Improvements					
		Old Pasadena Parking Fund	939,615	339,615	200,000	200,000	200,000
		Total	939,615	339,615	200,000	200,000	200,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Delacey, Schoolhouse, and Marriott Garage Improvements
72197

DESCRIPTION: This project provides for the improvements to the Schoolhouse, Delacey, and Marriott parking garages.

Work will include:

- Priming and painting the exterior of the Delacey and Schoolhouse garages - COMPLETED
- Priming and painting the interior of the Delacey and Schoolhouse garages - COMPLETED
- Restriping the existing parking spaces at Delacey and Schoolhouse garages - COMPLETED
- Installation of speed bumps at Delacey and Schoolhouse garages - COMPLETED
- Replacement of the roll-up aluminum gate at the Schoolhouse garage - COMPLETED
- Repairs and enhancements to the existing fire alarm and sprinkler system in the Schoolhouse and Delacey parking structures
- Resurface/recondition stairs and stair landings at the Schoolhouse, Delacey, and Marriott garages
- Install black safety-walk anti-slip guards at the Schoolhouse, Delacey, and Marriott garages
- Resurface existing concrete support cable turnbuckles and wire rope clips with tamper proof connections at the Schoolhouse and Delacey garages
- Replace all 2", 3", and 4" cast iron pipes and fittings, 40' of copper hot and cold water lines, and required hangers with like materials throughout the Delacey garage
- Repair, patch, prime, and paint all interior surfaces of the Marriott garage

JUSTIFICATION: The City has a significant financial investment in its buildings and facilities. This project will ensure that the parking garage facilities in Old Pasadena meet current safety and maintenance standards.

SCHEDULE: In FY 2009, work will begin on the repairs and enhancements to the existing fire alarm and sprinkler system in the Schoolhouse and Delacey parking structures; the stairs and stair landings will be resurfaced and reconditioned in Schoolhouse, Delacey, and Marriott garages; the existing cable support system, cast iron sewage pipes and copper water supply lines will be replaced as needed in the Schoolhouse and Delacey garages; and the interior surfaces of the Marriott garage will be painted.

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Delacey, Schoolhouse, and Marriott Garage Improvements
72197

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure. It will also improve the parking conditions within the Central District Specific Plan area.

HISTORY: This project was created and initially funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intelligent Transportation System (ITS) Project - Phase I
 75701

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
29	75701	Intelligent Transportation System (ITS) Project - Phase I					
		Gold Line Surplus Funds	600,000	600,000	0	0	0
		SAFTEA-LU	2,610,000	1,793,000	0	0	817,000
		Total	3,210,000	2,393,000	0	0	817,000

Traffic Management Center



DESCRIPTION: This project provides for the first phase of the Pasadena Intelligent Transportation System (ITS) project, which is part of the ITS Master Plan. The project is comprised of the integration of the following three components: Traffic Signal Communication and Control, Transit Vehicle Arrival Information, and Public Parking Availability Information.

- Traffic Signal Communication and Control - Installation of conduit and fiber optic communication lines on top priority arterial segments and the upgrade of control equipment at the Traffic Management Center (TMC).
- Transit Vehicle Arrival Information - Contracting with a commercial provider of a transit vehicle arrival system and the installation of message signs at the six Gold Line Stations and 23 major ARTS stops throughout the City. The signs would show the arrival time of the next ARTS bus.
- Public Parking Availability Information - Installation of vehicle counters at six City public parking garages (three in Old Pasadena and three in the Civic Center) as well as the installation of changeable message signs at key entry points that would indicate the real-time availability of parking spaces at the various public parking garages.

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Intelligent Transportation System (ITS) Project - Phase I
75701

JUSTIFICATION: This work is necessary to complete some of the unfunded fiberoptic communication segments identified in the ITS portion of the National Transportation Bill HR 5394 (Rogan Projects). This fiberoptic communication system will support the expansion of the current traffic control system and lay the groundwork to support future advances in ITS technology that demand a higher communication bandwidth. This project will provide the initial integration of two ITS elements, (i.e., the Transit Vehicle Arrival Information System and Public Parking Availability Information System), to the City's TMC which will provide an integrated approach to managing traffic.

SCHEDULE: Planning activities began in FY 2007 and construction will begin in FY 2009 for the parking transit and traffic signal communication disciplines within this project.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on established mobility corridors. The project is also consistent with Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets.

SPECIAL CONSIDERATION: A \$2.6 million MTA call for projects grant has been approved for a second phase of this project, the "Intelligent Transportation System (ITS) Project - Phase II", which has been created as a separate CIP project for FY 2009.

HISTORY: This project was created and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intelligent Transportation System (ITS) Project - Phase II

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
30		Intelligent Transportation System (ITS) Project - Phase II					
		MTA Grant - Proposition C	2,684,000	0	380,000	2,304,000	0
		Private Capital - Huntington Hospital	150,000	0	150,000	0	0
		Unfunded	520,000	0	0	0	520,000
		Total	3,354,000	0	530,000	2,304,000	520,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Intelligent Transportation System (ITS) Project - Phase II

DESCRIPTION: This project provides further design and implementation of the Pasadena ITS Master Plan through signal synchronization, the installation of fiber optic communication, CCTV cameras and other ITS components. Implementation corridors include:

- Sierra Madre Boulevard from Washington-Eaton Canyon to Michillinda Avenue
- Fair Oaks Avenue from Orange Grove Boulevard to Montana Street
- Fair Oaks Avenue from Columbia Street to Walnut Street
- Hill Avenue, from Colorado Boulevard to Walnut Street
- Foothill Boulevard, from Sierra Madre Villa to Halstead Street.

JUSTIFICATION: This work is necessary to complete some of the unfunded fiberoptic communication segments identified in the ITS portion of the National Transportation Bill HR 5394 (Rogan Projects). This fiberoptic communication system will support the expansion of current traffic control system and lay the groundwork to support future advances in ITS technology that demand higher communication bandwidth.

SCHEDULE: Design will begin in FY 2009 and construction will begin in FY 2010.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on established mobility corridors. The project is also consistent with Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets.

SPECIAL CONSIDERATION: A \$2,684,000 MTA call for projects grant was approved for Phase II of this project.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Replacement of Dial-A-Ride Vans
 75700

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
31	75700	Replacement of Dial-A-Ride Vans					
		5310 Grant	224,000	224,000	0	0	0
		5317 Grant	46,400	46,400	0	0	0
		Metropolitan Transit Authority	206,250	206,250	0	0	0
		Private Capital	65,000	65,000	0	0	0
		Proposition A (Transit)	11,200	11,200	0	0	0
		Unfunded	80,350	0	0	0	80,350
		Total	633,200	552,850	0	0	80,350

Dial-A-Ride Van



DESCRIPTION: This project provides for the replacement of the City's Dial-A-Ride (DAR) vans.

JUSTIFICATION: The DAR vans are used to support the City's transportation program for senior citizens or the disabled who cannot use fixed-route transit services, like the ARTS. Currently, five of the DAR vans have reached the end of their useful lives and have accumulated excessive mileage. The repair costs for maintaining these vehicles have become prohibitive.

SCHEDULE: The first five replacement vehicles were purchased in FY 2007 and delivered in FY 2008. An additional six vehicles were purchased in FY 2008 and will be delivered in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Land Use Element Policy 20.1 by increasing accessibility to all public transportation services, as well as Policy 20.4 by promoting mobility for those who do not drive, particularly seniors, youth, and the disabled.

IMPACT ON THE NORTHWEST: DAR vans provide service to Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: Staff has secured Federal grant funding to finance the majority of the project costs and anticipates the private capital will provide the local match requirement.

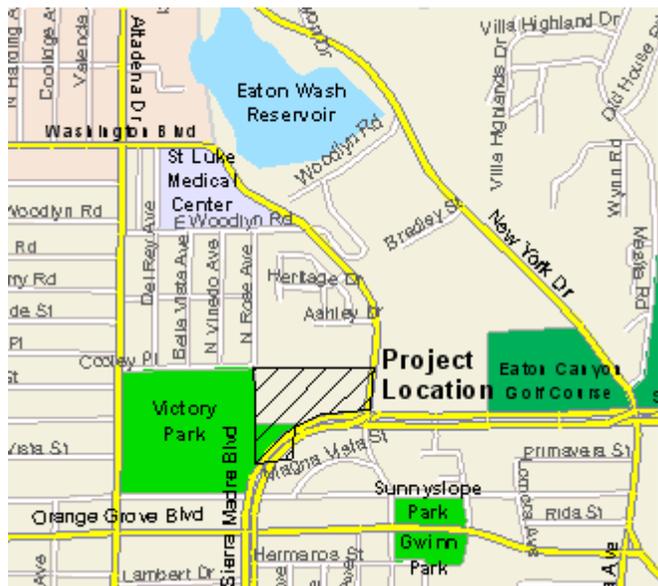
HISTORY: This project was created and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Pasadena High School Pick-Up and Drop-Off Plan
 75504

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
32	75504	Pasadena High School Pick-Up and Drop-Off Plan					
		Gas Tax	350,000	350,000	0	0	0
		Private Capital - PUSD	1,100,000	1,100,000	0	0	0
		Residential Impact Fee R8a20051695	4,060	4,060	0	0	0
		Residential Impact Fee R8b20051991	3,293	3,293	0	0	0
		Residential Impact Fee R920059734	32,931	32,931	0	0	0
		Residential Impact Fee R92006002386	59,716	59,716	0	0	0
		Total	1,550,000	1,550,000	0	0	0

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Pasadena High School Pick-Up and Drop-Off Plan
75504

Sierra Madre Boulevard



DESCRIPTION: This project provides for street improvements to enhance pedestrian and vehicle safety for the Pasadena High School Pick-Up and Drop-Off Plan. This project consists of: resurfacing/slurry sealing and restriping of the Victory Park and school faculty parking lots; installation of a traffic signal on Washington Boulevard at the school faculty parking lot; closing the median opening on Sierra Madre Boulevard at the entrance to the Victory Park parking lot; installation of a northbound left-turn lane with traffic signal in the Sierra Madre Boulevard median island at the entrance to the Victory Park parking lot; and installing a permanent cul-de-sac that prohibits eastbound Cooley Avenue traffic from entering northbound on Rose Avenue, but allows Southbound traffic on Rose to enter Cooley Avenue.

JUSTIFICATION: These improvements will provide for the enhancements to the student pick-up and drop-off operations, resulting in a safer and more efficient movement of traffic and pedestrians.

SCHEDULE: Parking lot improvements, median island improvements, and new traffic signals were constructed in FY 2008. The permanent cul-de-sac at Rose Avenue and Cooley Place, if approved, will be constructed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.2 by improving pedestrian environment, and Objective 4.5 by improving and stabilizing the flow of traffic on local streets.

SPECIAL CONSIDERATION: PUSD hired a consultant to develop the Pasadena High School Pick-Up and Drop-Off Plan. This plan is intended to facilitate traffic control in areas proximate to PHS and to ensure the safety of students and pedestrians in those areas. This project includes the items of the plan that were in the City's street right-of-way. PUSD will provide the private capital funding to cover the costs for these improvements. The Residential Impact Fees will pay for improvements to Victory Park.

HISTORY: This project was created in FY 2005 and fully funded in FY 2008.

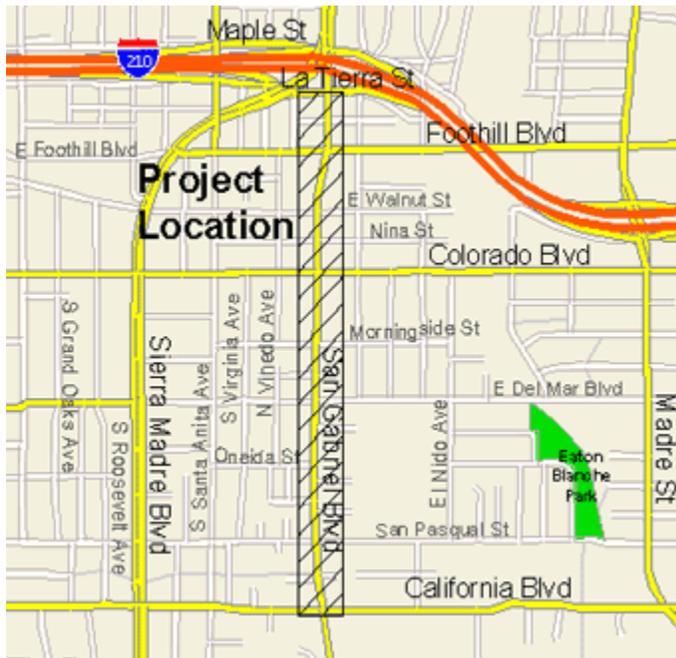
FY 2009 - 2014 Capital Improvement Program

Transportation and Parking Facilities

Intelligent Transportation System on San Gabriel Boulevard from the Route 210 Freeway to California Boulevard

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
33		Intelligent Transportation System on San Gabriel Boulevard from the Route 210 Freeway to California Boulevard					
		Metropolitan Transit Authority (memo)	390,000	390,000	0	0	0
		Total	390,000	390,000	0	0	0

Intelligent Transportation System - San Gabriel Blvd.



DESCRIPTION: This project provides for the upgrade of all signalized intersections on San Gabriel Boulevard from the Route 210 Freeway to California Boulevard and on Sierra Madre Boulevard from the Route 210 Freeway to the North City Limits. Upgrades will include vehicle detection with inductive loops and/or video detection systems, signal controllers and associated hardware/software, a communication link to the existing fiber network, and the installation of a closed circuit surveillance camera.

JUSTIFICATION: This project will provide the necessary improvements to mitigate increased traffic on this portion of San Gabriel Boulevard.

SCHEDULE: This project is on hold pending the receipt of the Metropolitan Transit Authority funding by Los Angeles County.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element in increasing safety for motorists using heavily traveled mobility corridors. It will also improve the circulation within the East Pasadena Specific Plan area.

SPECIAL CONSIDERATION: This project will be funded, designed, and constructed by Los Angeles County.

HISTORY: This project was created in FY 2001 and funded by Los Angeles County.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 North Marengo Avenue Bicycle Boulevard
 75703

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
34	75703	North Marengo Avenue Bicycle Boulevard					
		Caltrans	450,000	450,000	0	0	0
		TDA Article 3	50,000	50,000	0	0	0
		Total	500,000	500,000	0	0	0

Future Bicycle Boulevard on Marengo Avenue at Orange Grove Blvd.



DESCRIPTION: This project provides for the modification of signal equipment and striping at the intersections of Marengo Avenue at Orange Grove Boulevard and Marengo Avenue at Washington Boulevard. Additional striping and signage will be installed to delineate corridors for bicycle uses.

JUSTIFICATION: The adopted Bicycle Master Plan (BMP) envisions bicycle-friendly neighborhoods throughout many areas of the City, with direct and continuous connections for bicyclists. The BMP identifies North Marengo Avenue between Orange Grove Boulevard and Washington Boulevard as a candidate street segment based on its bicycle-use connectivity and ease of implementation. The project is expected to enhance bicycle use and provide traffic-calming effects on Marengo Avenue in the Northwest area of the City.

SCHEDULE: Design and outreach were completed in FY 2008 and construction will begin in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 20.3 by promoting the use of nonmotorized modes of transportation, such as bicycles and walking within the City; and Policy 20.4, by promoting mobility for those who do not drive, particularly seniors, youth and the disabled. In addition, the project is consistent with Objective 21 by making Pasadena a city where there are effective and convenient alternatives to using cars.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: A grant of \$450,000 was awarded in August 2006 by the California Department of Transportation.

HISTORY: This project was created in FY 2007 and fully funded in FY 2008.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Federal and State Traffic Sign Compliance Program

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
35		Federal and State Traffic Sign Compliance Program					
		Street Occupation Rental Fees	280,000	0	50,000	0	230,000
		Total	280,000	0	50,000	0	230,000

DESCRIPTION: This project provides for compliance to State and Federal standards as set forth in the Manual on Uniform Traffic Control Devices with California Supplement (MUTCD) by systematically replacing signage beginning with the high-exposure regulatory signs such as *Stops, Speed Limits, One-Way, Parking Restrictions, and Warning Signs.*

There are approximately 30,000 signs in the City and field crews install and replace approximately 1,000 to 1,500 signs annually. This project will focus on the replacement of these signs as required by new Federal requirements.

JUSTIFICATION: In May 2004, Caltrans adopted the Federal sign standards (Manual on Uniform Traffic Control Devices with California Supplement) which governs the use and application of traffic control devices for public travel.

SCHEDULE: Work on this project will begin in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.1 by implementing appropriate traffic management measures and improved directional signage to keep traffic on designated major multimodal corridors and to accommodate the needs of users along the corridor and the needs of multimodal and peak-hour travelers.

IMPACT ON THE NORTHWEST: Portions of this project will occur within Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created in FY 2008 and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Transit Operations and Maintenance Facility - Phase I
 75707

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
36	75707	Transit Operations and Maintenance Facility - Phase I					
		Unfunded	40,000,000	0	0	0	40,000,000
		Total	40,000,000	0	0	0	40,000,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Transit Operations and Maintenance Facility - Phase I
75707

Conceptual of Transit Operations and Maintenance Facility



DESCRIPTION: This project provides for the preparation of a needs assessment that will identify critical program requirements and final architectural and engineering designs for the proposed Transit Operations and Maintenance Facility.

JUSTIFICATION: The City of Pasadena has been aggressively implementing the expansion of the City's local transit system, the Pasadena Area Rapid Transit System (ARTS). In August 2001, the City Council conceptually adopted an expansion plan for the ARTS that calls for nine bus routes with 10-minute frequencies. Since this date the ARTS service has grown significantly. The ability of the City to expand the service is constrained by the size of the existing operation and maintenance facilities. For this reason the City is seeking the development of a new Transit Operations and Maintenance Facility that will accommodate the planned expansion.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 14.4 by increasing access to and linkages among community service facilities. The project is consistent with Policy 20.4 by promoting mobility for those who do not drive, particularly seniors, youth, and the disabled. In addition, the project is consistent with Objective 21 by making Pasadena a city where there are effective and convenient alternatives to using cars. The project is consistent with the 2004 Mobility Element Policy 1.3 by developing convenient access between affordable housing, employment, and access to services. Also, the project is consistent with Policy 1.9 by promoting the enhancement of attractive, convenient, non-auto services providing access to neighborhood districts, community and regional centers, and mixed-use boulevards. Furthermore, the project is consistent with Policy 1.14 by recognizing the distinctive transportation needs of the community and deliver appropriate transportation services developed through public outreach programs. Finally, the project is consistent with Policy 2.3 by seeking funding to expand the Pasadena ARTS service to provide increased local transit service throughout the community.

IMPACT ON THE NORTHWEST: The ability to expand the ARTS bus service by providing increased capacity for operating and maintenance of the bus fleet will benefit residents in Northwest Pasadena. Specifically, the new Transit Operations and Maintenance Facility will allow the City to provide additional service and more frequent buses during the peak hours on the routes serving the Northwest.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal System Enhancement for Pedestrian Connectivity and Safety - Phase I
 75803

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
37	75803	Traffic Signal System Enhancement for Pedestrian Connectivity and Safety - Phase I					
		Private Capital	8,000	8,000	0	0	0
		Unfunded	492,000	0	0	0	492,000
		Total	500,000	8,000	0	0	492,000



DESCRIPTION: This project provides for the first phase of traffic signal enhancements related to pedestrian presence, control, and safety at signalized or unsignalized locations. The enhancements will include, but are not limited to, the upgrade of pedestrian indicators, pedestrian push buttons, pedestrian detection systems, battery backup, count-down pedestrian signals when warranted, implementation of Leading Pedestrian Level phase, enhanced signing for pedestrian safety, and other newly approved technologies that aim towards betterment of pedestrian mobility.

JUSTIFICATION: This project is part of the 2004 General Plan Mobility Element. To achieve the City's Guiding Principle that Pasadena will be "a community where people can circulate without cars," the 2004 Mobility Element places greater emphasis on transportation programs that will promote a livable community and encourage non-auto travel. Pedestrian improvements and safety are an integral part of the Citywide transportation implementation programs. This project will promote pedestrian connectivity and improve intersection safety throughout the City.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element Objective Policy 2.7 by promoting improvements for pedestrians to support vibrant and active streets and major places of activity. In addition, this project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets.

IMPACT ON THE NORTHWEST: Some improvements will occur in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Implementation of a Citywide Transportation Performance Monitoring Network - Phase I
 75602

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
38	75602	Implementation of a Citywide Transportation Performance Monitoring Network - Phase I					
		Private Capital	37,000	37,000	0	0	0
		Private Capital - 2448 Oswego	10,000	10,000	0	0	0
		Private Capital - Craig Garden	5,000	5,000	0	0	0
		Private Capital - Fortuncraft, Inc.	5,000	5,000	0	0	0
		Private Capital - Green Berg Farrow	5,000	5,000	0	0	0
		Private Capital - Harkness Development	5,000	5,000	0	0	0
		Private Capital - Pasadena Fair Oaks Terrace	5,000	5,000	0	0	0
		Unfunded	28,000	0	0	0	28,000
		Total	100,000	72,000	0	0	28,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Implementation of a Citywide Transportation Performance Monitoring Network - Phase I
75602

DESCRIPTION: This project provides for the implementation of a Citywide transportation performance monitoring network that will have the capability of continuously monitoring minor arterials, collectors, and other "gateways" by linking them to the City's Traffic Management Center (TMC). The automated system will be designed to perform accurately with low maintenance costs, which is far superior to costly manual data collection.

JUSTIFICATION: Over the years, the City has built an extensive communications network along major arterials that link to the City's TMC. As part of the 710 ITS Program, six major corridors will be equipped with traffic-counting stations using the communications network. Initial phases of this program will focus on system engineering design and equipment demonstration on a few streets. This project will utilize the existing transportation communication system or expand the system wherever necessary to ultimately monitor the movement of traffic through the City.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element Policy 4.8 by expanding the TMC capabilities to provide priority treatment and monitoring of transit vehicles at traffic signals on major streets along with the use of advanced communication systems to provide additional traveler information services and monitoring of traffic and transit services by using automated vehicle location technology.

SPECIAL CONSIDERATION: Future plans of this monitoring system will include disseminating Citywide traffic/transit information with historical/archived traffic information on the internet. Additional information may be collected for transit services and non-auto uses.

HISTORY: This project was created and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intersection Islands - Los Robles/Marengo and Lake/Arden
 75005

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
39	75005	Intersection Islands - Los Robles/Marengo and Lake/Arden					
		General Fund - Sales Tax	75,000	75,000	0	0	0
		Unfunded	93,000	0	0	0	93,000
		Total	168,000	75,000	0	0	93,000



DESCRIPTION: This project provides for the construction of raised traffic islands at the intersection of Los Robles Avenue and Marengo Avenue and at the west intersection of Lake Avenue and Arden Road.

JUSTIFICATION: The construction of raised traffic islands at these intersections was a result of the implementation of the Areawide Control Plan and conditions imposed on the South Lake Development project.

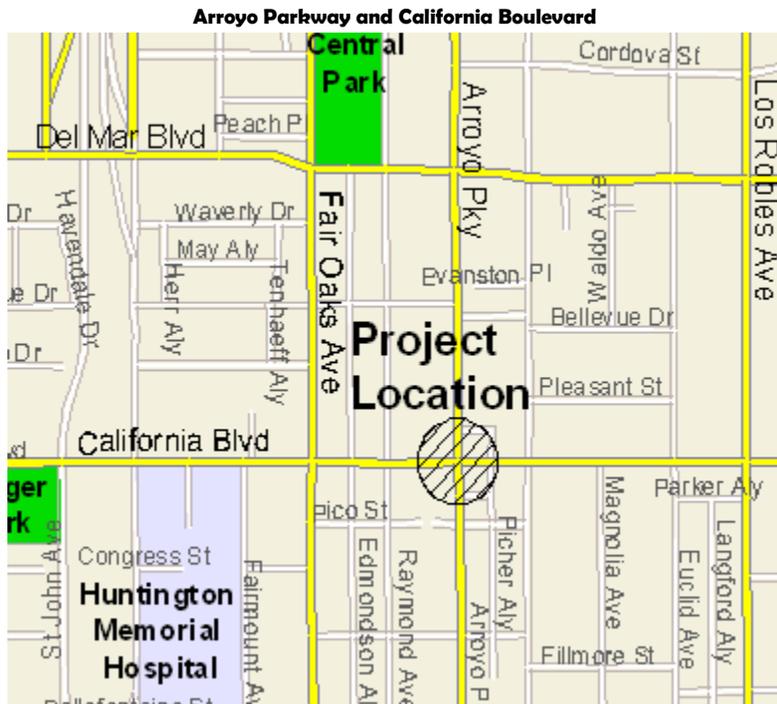
SCHEDULE: These islands will be built in two phases. Phase I will include basic improvements necessary to reduce traffic speed and volume. Phase I was designed in FY 2003 and constructed in FY 2004. Phase II will provide additional upgrades to enhance the appearance of the islands as funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element by improving and stabilizing the flow of traffic on local streets.

HISTORY: This project was created and received initial funding in FY 2002.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intersection Improvements at Arroyo Parkway and California Boulevard

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
40		Intersection Improvements at Arroyo Parkway and California Boulevard					
		Unfunded	1,124,000	0	0	0	1,124,000
		Total	1,124,000	0	0	0	1,124,000



DESCRIPTION: This project provides for a second left-turn lane to the westbound approach of California Boulevard to accommodate traffic destined for the Pasadena Freeway and an additional northbound right-turn lane to Arroyo Parkway. Adding these lanes will require the following work:

1. Widen 11 feet on the north side of California, west of Arroyo Parkway, for 100 feet.
2. Widen 11 feet on the north side of California, east of Arroyo Parkway, for 145 feet. This requires a right-of-way acquisition.
3. Widen 10 feet on the east side of Arroyo Parkway, south of California, for 120 feet. This requires a right-of-way acquisition.
4. Restripe the intersection.

JUSTIFICATION: This was one of six intersections identified for improvements in the 2004 Mobility Element of the General Plan. Adding the lanes to this intersection will help to reduce congestion along this major corridor.

SCHEDULE: This project will begin when funds are identified. The widening of the northside of California, west of Arroyo Parkway, will be completed as a part of the 710 Mitigation Projects.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

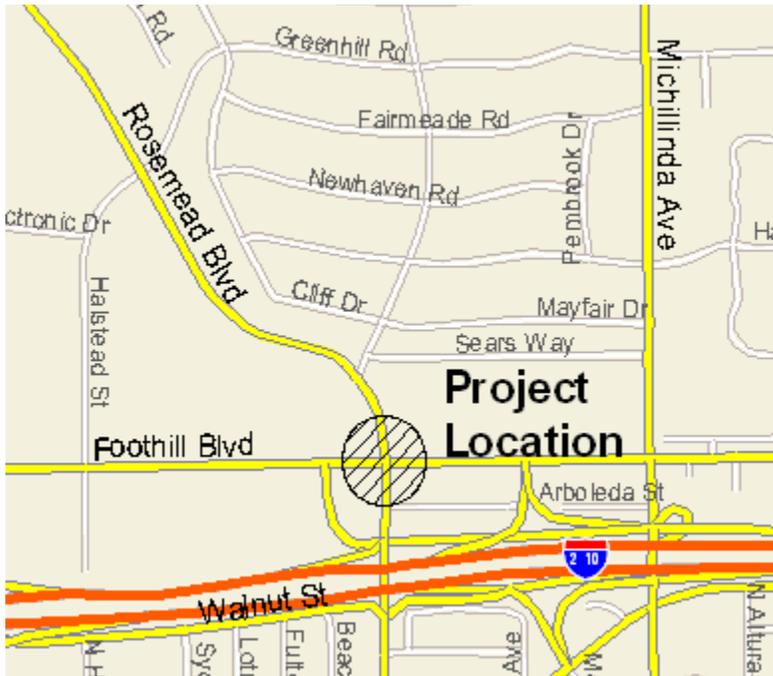
SPECIAL CONSIDERATION: The widening of the northside of California, west of Arroyo Parkway will be completed as a part of the 710 Mitigation Projects and the cost is not included in the total estimated cost of this project. The work is included in the project description to capture all the work at this intersection identified in the 2004 Mobility Element of the General Plan. Total estimated project cost is for construction only and does not include right-of-way acquisition costs.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intersection Improvements at Rosemead Boulevard and Foothill Boulevard

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
41		Intersection Improvements at Rosemead Boulevard and Foothill Boulevard					
		Unfunded	848,000	0	0	0	848,000
		Total	848,000	0	0	0	848,000

Rosemead Boulevard and Foothill Boulevard



DESCRIPTION: This project provides for a second left-turn lane to be added on all four approaches of the intersection at Rosemead and Foothill Boulevard. This improvement will involve the following:

1. Widen nine feet on the west side of Rosemead, north side of Foothill, by 200 feet. This requires right-of-way acquisition.
2. Widen ten feet on the south side of Foothill, west of Rosemead, by 200 feet. This requires right-of-way acquisition.
3. Add a second left-turn lane to each direction.

JUSTIFICATION: This was one of six intersections identified for improvements in the 2004 Mobility Element of the General Plan. Adding second left-turn lanes will help reduce traffic congestion along this major traffic corridor.

SCHEDULE: This project will begin when funds are identified.

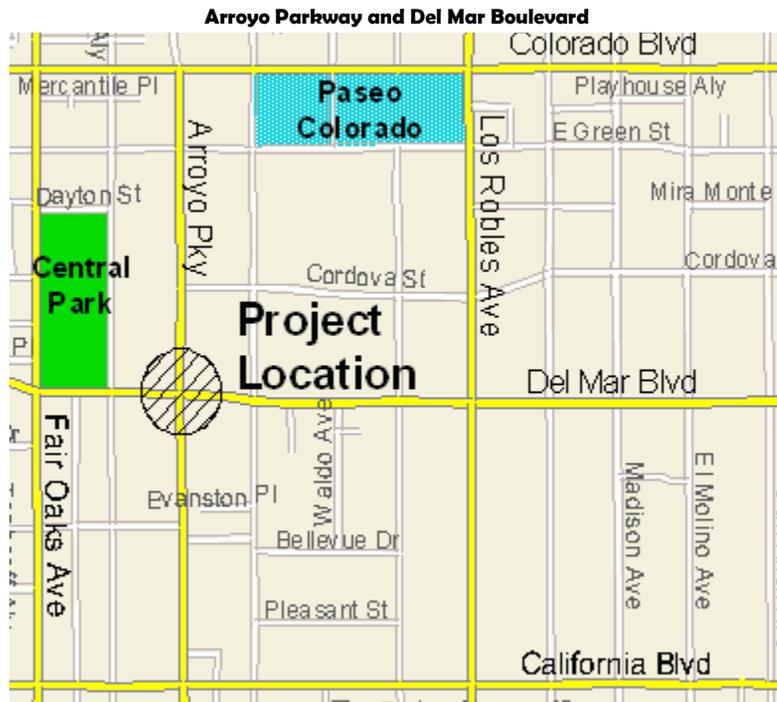
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

SPECIAL CONSIDERATION: This project will require additional right-of-way acquisitions and may not be feasible until properties in some of the quadrants of the intersection redevelop. Total estimated project cost does not include right-of-way acquisition costs.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intersection Improvements at Arroyo Parkway and Del Mar Boulevard

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
42		Intersection Improvements at Arroyo Parkway and Del Mar Boulevard					
		Unfunded	562,000	0	0	0	562,000
		Total	562,000	0	0	0	562,000



DESCRIPTION: This project provides for a second left-turn lane to the eastbound approach on Del Mar Boulevard to the 210 Freeway. This improvement would require additional right-of-way on the eastbound approach. Adding this additional lane will involve the following:

1. Widen 10 feet on north side of Del Mar, east of Arroyo Parkway, for 90 feet;
2. Widen 12 feet on south side of Del Mar, west of Arroyo Parkway, for 130 feet (right-of-way required); and
3. Restriping of the intersection.

JUSTIFICATION: This was one of six intersections identified for improvements in the 2004 Mobility Element of the General Plan. Adding a second left-turn lane to this intersection will help to reduce congestion along this major traffic corridor.

SCHEDULE: This project will begin when funds are identified.

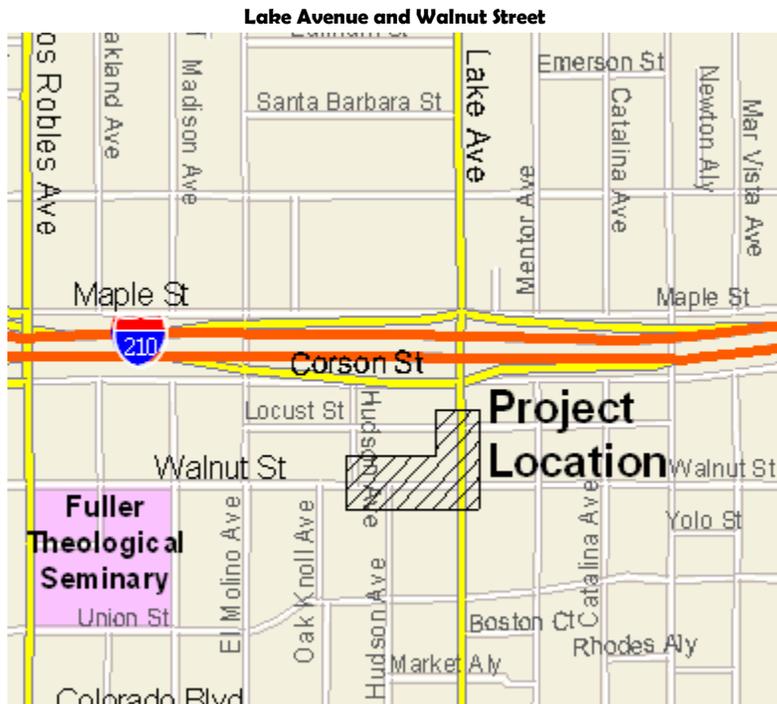
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

SPECIAL CONSIDERATION: The widening of the north side of Del Mar, east of Arroyo Parkway will be completed as a part of the 710 Mitigation Projects and the cost is not included in the total estimated cost of this project. The work is included in the project description to capture all the work at this intersection identified in the 2004 Mobility Element of the General Plan. Total estimated project cost is for construction only and does not include right-of-way acquisition costs.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intersection Improvements at Lake Avenue and Walnut Street

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
43		Intersection Improvements at Lake Avenue and Walnut Street	986,000	0	0	0	986,000
		Unfunded	986,000	0	0	0	986,000
		Total	986,000	0	0	0	986,000



DESCRIPTION: This project provides for three primary improvements at the intersection of Lake Avenue and Walnut Street. The improvements consist of:

1. An additional northbound travel lane on Lake Avenue between Walnut Street and Locust Street;
2. Street widening to provide two eastbound travel lanes and two eastbound-to-northbound left-turn lanes on Walnut Street between Hudson Avenue and Lake Avenue; and
3. A northbound loading bay on the west side of the east leg of Hudson Avenue, south of Walnut Street.

This project will require additional right-of-way acquisition, the widening of travel lanes, the modification of traffic signals, and restriping.

JUSTIFICATION: This project will help reduce congestion at the Lake Avenue and Walnut Street intersection and improve traffic flow for motorists destined for the 210 freeway.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

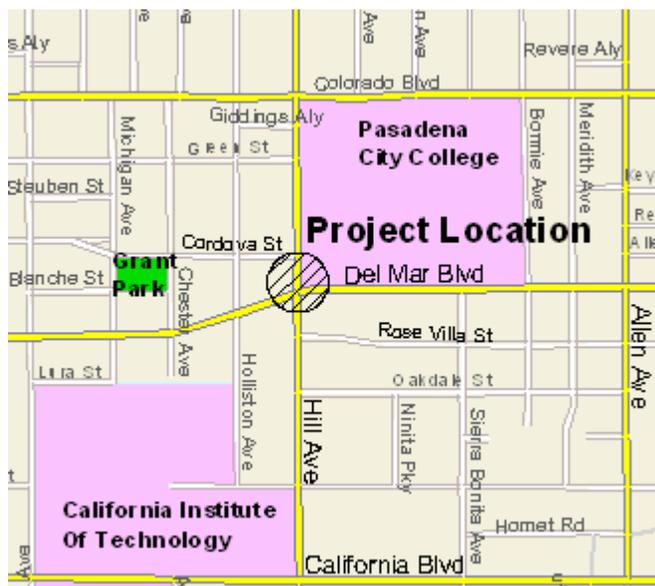
SPECIAL CONSIDERATION: Total estimated project cost is for construction only and does not include right-of-way acquisition costs.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intersection Improvements at Del Mar Boulevard and Hill Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
44		Intersection Improvements at Del Mar Boulevard and Hill Avenue					
		Unfunded	520,000	0	0	0	520,000
		Total	520,000	0	0	0	520,000

Del Mar Boulevard and Hill Avenue



DESCRIPTION: This project provides for a second left-turn lane on the eastbound approach of the Del Mar Boulevard and Hill Avenue intersection to accommodate traffic headed for the I-210 freeway. This project would require additional right-of-way acquisition and involve the following:

1. Widen the east side of Hill Avenue between Del Mar Boulevard and Cordova Street to provide for a second southbound left-turn lane at Del Mar and Hill;
2. Widen 10 feet on the south side of Del Mar Boulevard, west of Hill Avenue, by 140 feet; and
3. Partial property take from the southeast corner lot to accommodate variable setback, by approximately 100 feet in length.

JUSTIFICATION: This was one of six intersections identified for improvement in the 2004 Mobility Element of the General Plan. Adding a second left-turn lane on the eastbound approach would help reduce traffic congestion along this major traffic corridor.

SCHEDULE: This project will begin when funds are identified.

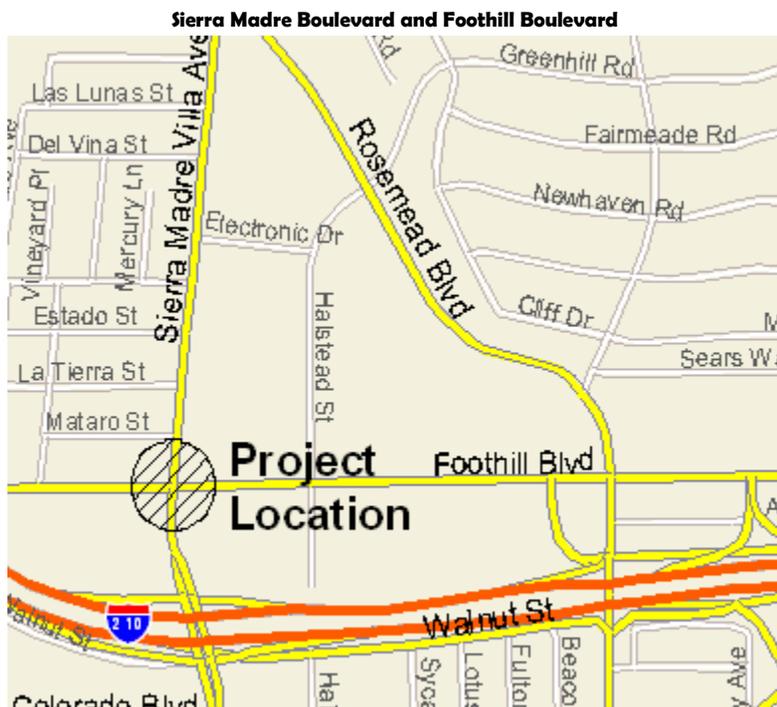
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

SPECIAL CONSIDERATION: The widening of the east side of Hill Avenue between Del Mar Boulevard and Cordova Street will be completed as part of the PCC Master Plan. Total estimated project cost does not include right-of-way acquisition costs.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intersection Improvements at Sierra Madre Villa and Foothill Boulevard

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
45		Intersection Improvements at Sierra Madre Villa and Foothill Boulevard					
		Unfunded	806,000	0	0	0	806,000
		Total	806,000	0	0	0	806,000



DESCRIPTION: This project provides for a second left-turn lane on the eastbound approach of the intersection at Sierra Madre Villa and Foothill Boulevard. This project would require additional right-of-way acquisition and involve the following:

1. Widen one foot on the north side of Foothill Boulevard, west of Sierra Madre Villa, by 200 feet;
2. Widen 7 1/2 feet on the south side of Foothill Boulevard, west of Sierra Madre Villa, by 200 feet;
3. Remove median island on south-leg (340 feet); and
4. Restripe the intersection.

JUSTIFICATION: This was one of six intersections identified for improvement in the 2004 Mobility Element of the General Plan. Adding a second left-turn lane to this intersection would help reduce traffic congestion and improve traffic flow along this major traffic corridor.

SCHEDULE: This project will begin when funds are identified.

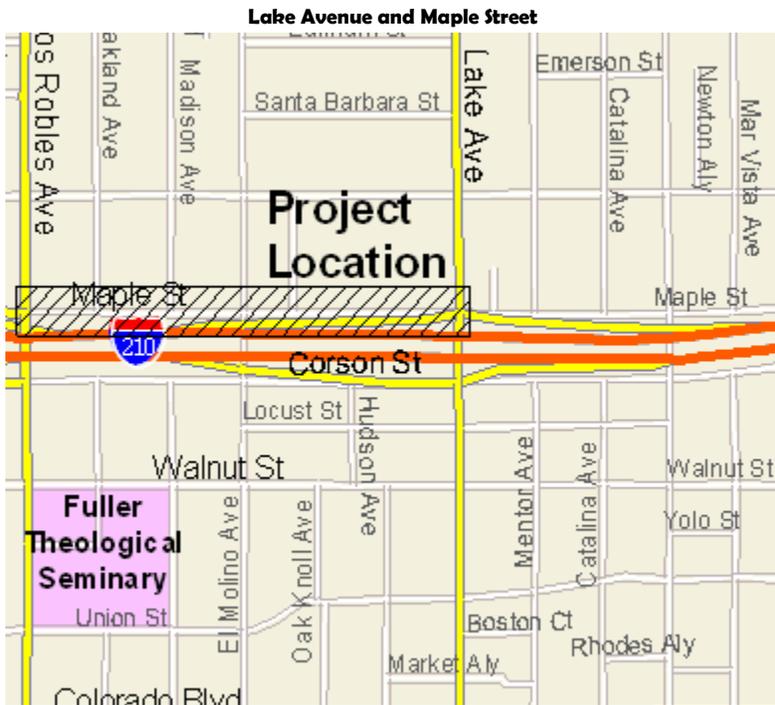
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

SPECIAL CONSIDERATION: Total estimated project cost does not include right-of-way acquisition costs.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intersection Improvements at Lake Avenue and Maple Street

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
46		Intersection Improvements at Lake Avenue and Maple Street					
		Unfunded	1,262,000	0	0	0	1,262,000
		Total	1,262,000	0	0	0	1,262,000



DESCRIPTION: This project provides for the restriping of Maple Street to create three through-lanes from Lake Avenue to Los Robles Avenue. Maple Street will be widened within the existing right-of-way to provide the additional traffic lane and to retain the bike lane. Adding this additional lane will involve the following:

1. Widen three feet on the south side of Maple Street between the westbound 210 on-ramp and El Molino Avenue by approximately 1,200 feet within the existing right-of-way.
2. Widen three feet on the south side of Maple Street between El Molino Avenue and Los Robles Avenue by approximately 1,300 feet within the existing right-of-way.
3. Maintain existing Class II bike lane.

This project will create a five-foot-wide bike lane, a 12-foot-wide travel lane, and two 10-foot-wide travel lanes with no on-street parking permitted.

JUSTIFICATION: This was one of six intersections identified for improvements in the 2004 Mobility Element of the General Plan. Creating an additional lane at this intersection will help reduce traffic congestion and improve traffic flow along this major traffic corridor.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets. In addition, the project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets. Finally, the project is also consistent with Land Use Element Policy 19.2 by reducing traffic congestion.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Playhouse District Parking Structure
 75065

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
47	75065	Playhouse District Parking Structure					
		Pasadena Community Development Commission Unfunded	400,000	400,000	0	0	0
		Total	6,718,000	0	0	0	6,718,000
			7,118,000	400,000	0	0	6,718,000

Playhouse District



DESCRIPTION: This project provides for the pre-development costs for a parking structure for 192 vehicles in the Playhouse District.

JUSTIFICATION: This structure will provide much needed supplemental parking and will provide an incentive as development takes place in this important district.

SCHEDULE: The parking structure will be designed as soon as a suitable site has been selected. Construction of the structure will take place when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Objective 2 of the Public Facilities Element of the General Plan by better utilizing public land that currently houses a surface parking lot to construct a much needed parking structure to serve the Playhouse District.

HISTORY: This project was created and received initial funding in FY 2002.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Implement Bus Signal Priority System on ARTS Buses

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
48		Implement Bus Signal Priority System on ARTS Buses					
		Unfunded	400,000	0	0	0	400,000
		Total	400,000	0	0	0	400,000

ARTS Bus

DESCRIPTION: This project provides for the installation of transponders that are compatible with the Metropolitan Transit Authority Rapid Bus technology on all ARTS buses to monitor schedule adherence.

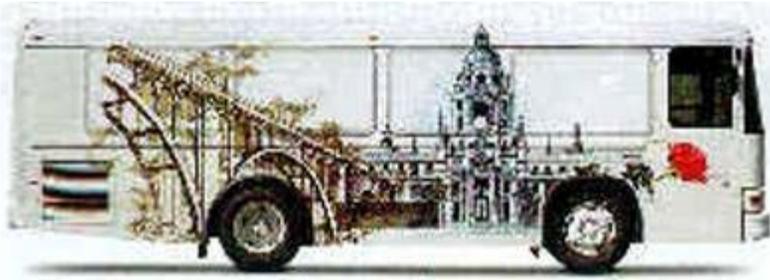
JUSTIFICATION: This project will help ensure reliability of bus schedules and quality of service.

SCHEDULE: This project will be scheduled when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.1 and 4.2 by improving pedestrian environment, increasing the availability and use of transit, and improving and stabilizing the flow of traffic on local streets.

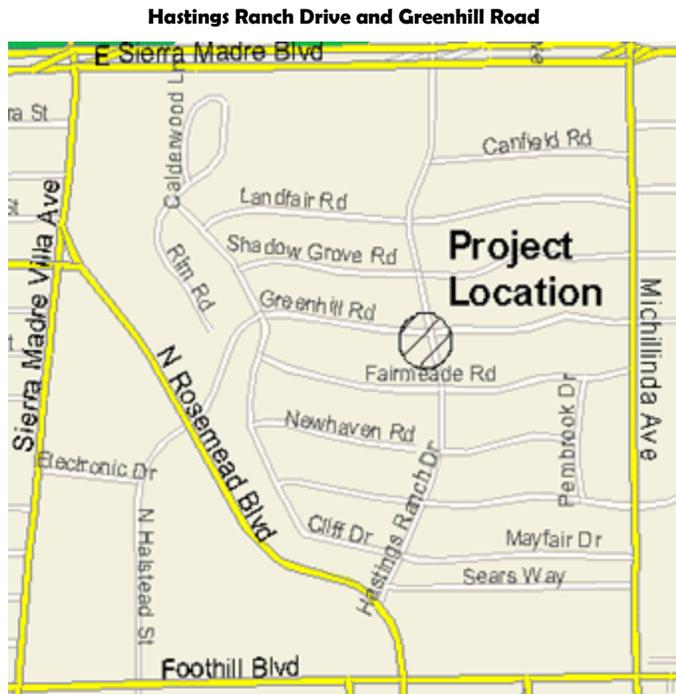
IMPACT ON THE NORTHWEST: Portions of the routes these buses will take are located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2004 and is currently unfunded.



FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Curb Extension at Hastings Ranch Drive and Greenhill Road

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
49		Curb Extension at Hastings Ranch Drive and Greenhill Road	82,000	0	0	0	82,000
		Unfunded	82,000	0	0	0	82,000
		Total	82,000	0	0	0	82,000



DESCRIPTION: This project will replace the temporary curb extension at the southeast corner of Hastings Ranch Drive and Greenhill Road with a permanent curb extension. The project includes the removal of existing curb and gutter, sidewalk, and asphalt pavement and the construction of new concrete curb and gutter, sidewalk, asphalt pavement, and landscaping.

JUSTIFICATION: Construction of a permanent curb will improve pedestrian safety in the area by reducing the distance required to cross to or from the southeast corner. It will also reduce future maintenance needs and increase the aesthetic value of the neighborhood.

SCHEDULE: This project will be constructed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element by implementing a high level of maintenance to ensure public safety.

HISTORY: This project was created in FY 2003 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Intelligent Transportation System (ITS) Component Installation/Upgrade Program

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
50		Intelligent Transportation System (ITS) Component Installation/Upgrade Program					
	Unfunded		250,000	0	0	0	250,000
	Total		250,000	0	0	0	250,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Intelligent Transportation System (ITS) Component Installation/Upgrade Program

Closed Circuit TV



DESCRIPTION: This project will upgrade, repair, replace, or install ITS components that will include, but are not limited to: Closed Circuit Television (CCTV) cameras, Changeable Message Signs (CMS), In-Roadway Warning Lights (IRWL), Video Detection Systems (VDS), fiber optic cable communication systems, count-down pedestrian signals, miscellaneous TMC equipment, and other smart traffic control devices to improve the traffic mobility and safety along the City's mobility corridors during recurring and nonrecurring congestion.

JUSTIFICATION: Many of the City's ITS elements that were implemented in the early 1990s are still in place and operating today. Many of these devices are increasingly becoming more difficult and expensive to operate. Due to the rapid advancement in technology, many of these components have ceased to function not only due to lack of funds, but also because they have become obsolete by today's standards. Many parts or vendors that originally supplied the equipment are no longer available.

In addition, because of the high demand to make our existing road network as efficient as possible, the City has installed many more ITS devices without appropriating capital costs for preserving the system's operability. These new devices include the IRWLs, Video Detection System, fiber optic cable and components, and others. Currently, the City has 20 CCTV systems, 11 CMS, 60 Video Detection Systems, and approximately four miles of fiber optic system. Under development, plans have been approved to install at least 15 more CCTVs, two CMS, six IRWL systems, eight miles of fiber optic system, and a number of additional VDS. The Metro Rapid Bus system is also being deployed, which will require specialized smart traffic signal equipment. This project is crucial to ensure traffic management function is maintained not only during day-to-day functions but also during special events, incidents on the freeway, construction detours and other nonrecurring events. This will also be critical in maintaining safety for those ITS devices intended to provide additional protection to pedestrians such as the IRWL system, flashing beacons, and countdown pedestrian signals.

SCHEDULE: This project will be scheduled when funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on established mobility corridors. It is also consistent with Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets.

HISTORY: This project was created in FY 2007 and is currently unfunded. This project replaces the CCTV Installation/Replacement project.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Citywide Installation of Fare Collection Equipment on ARTS Buses

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
51		Citywide Installation of Fare Collection Equipment on ARTS Buses					
		Unfunded	234,000	0	0	0	234,000
		Total	234,000	0	0	0	234,000



DESCRIPTION: This project provides for the purchase and installation of fare collection equipment that will allow the City of Pasadena's ARTS system to participate in the Regional Universal Fare System (UFS). The UFS project will allow public transit users to have one fare card (a "smart card") that can be used on the majority of transit agencies' buses throughout the county. The project includes the card readers located on each bus that will cost an estimated \$125,000 (\$5,000 for each unit for 25 units); the point-of-sale equipment is an estimated \$9,000 (\$3,000 per unit for 3 units); and the infrastructure cost of \$100,000 which includes the software system, the bus interface equipment, and the necessary system to communicate to the countywide central computer system.

JUSTIFICATION: This project will increase the ease of transit use by allowing ARTS transit users the ability to have a universal fare card that is accepted not only on the ARTS buses, but by all the major transit agencies in Los Angeles County.

SCHEDULE: This project will begin when funds are identified.

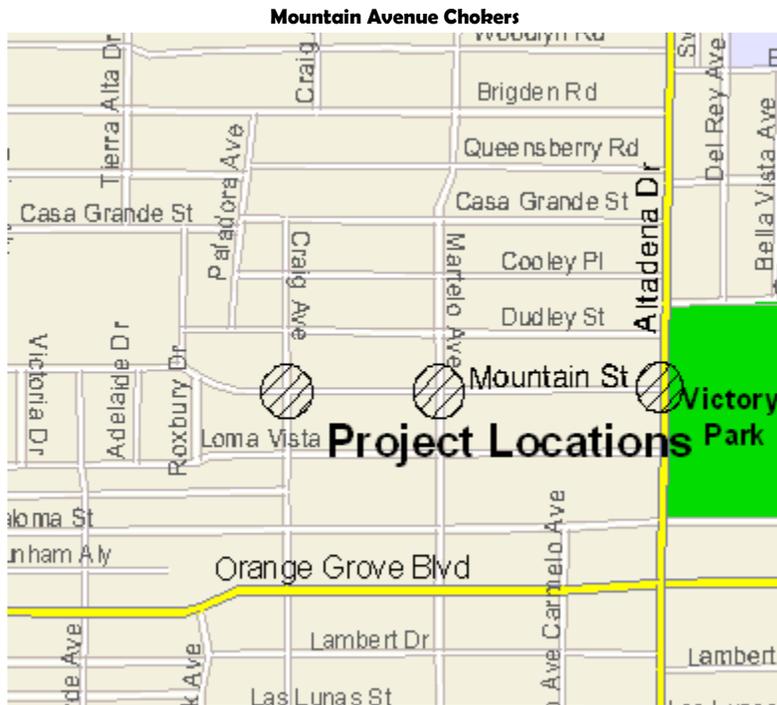
RELATIONSHIP TO GENERAL PLAN: This project is consistent with Mobility Element Policy 1.12 by promoting environmentally friendly and convenient transportation services. The project is also consistent with Policy 2.5 by encouraging all transit operators to coordinate services, fare policies, and programs at major transit stations in order to enhance reliability of service, enable convenient transfers, promote pedestrian safety, and better inform the public about travel options.

IMPACT ON THE NORTHWEST: Portions of the routes ARTS buses take are located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Mountain Street Chokers

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
52		Mountain Street Chokers					
		Unfunded	297,000	0	0	0	297,000
		Total	297,000	0	0	0	297,000



DESCRIPTION: This project provides for the permanent installation of raised concrete bulb-outs at each of the intersections at Mountain Street and Craig Avenue; Mountain Street and Martello Avenue; and Mountain Street and Altadena Drive.

JUSTIFICATION: In 1998, a series of painted chokers were installed at the intersections of Mountain Street and Craig Avenue; Mountain Street and Martello Avenue; and Mountain Street and Altadena Drive as part of the Neighborhood Traffic Management Program. This project will upgrade the temporary installation with permanent raised concrete bulb-outs at each of the intersections.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Land Use Element Policy 19.2 by reducing traffic congestion and protecting residential neighborhoods from traffic impacts. The project is also consistent with Public Facilities Element Objective 6 by the continued provision of a high level of design quality in all public streets.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Replacement of Medium Duty Transit Vehicles

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
53		Replacement of Medium Duty Transit Vehicles					
		Unfunded	1,050,000	0	0	0	1,050,000
		Total	1,050,000	0	0	0	1,050,000

DESCRIPTION: This project provides for the replacement of three medium-duty transit vehicles for the Pasadena Area Rapid Transit System (ARTS) service.

JUSTIFICATION: The buses will enable the Pasadena Area Rapid Transit System to continue to provide community-based public transit service to the City. Currently, three of the ARTS buses have reached the end of their useful lives and have accumulated excessive mileage. The repair costs for maintaining these vehicles have become prohibitive.

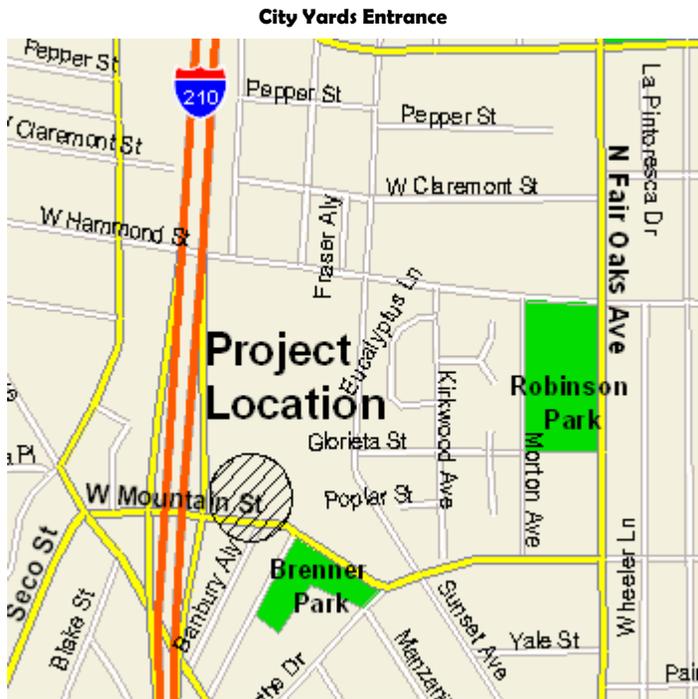
SCHEDULE: The project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.1 and 4.2 by improving pedestrian environment, increasing the availability and use of transit, and improving and stabilizing the flow of traffic on local streets.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Traffic Signal at Mountain Street and the City Yards Entrance

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
54		Traffic Signal at Mountain Street and the City Yards Entrance	191,000	0	0	0	191,000
		Unfunded	191,000	0	0	0	191,000
		Total	191,000	0	0	0	191,000



DESCRIPTION: This project provides for the installation of a traffic signal at the entrance to the City Yards on Mountain Street.

JUSTIFICATION: The installation of a traffic signal at this intersection will allow for safer and more efficient movement of traffic and pedestrians. This location meets state traffic safety warrants.

SCHEDULE: This project will be constructed as funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Objective 4.5 by improving and stabilizing the flow of traffic on local streets.

IMPACT ON THE NORTHWEST: This project is located within Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: This project will need to be coordinated with Caltrans due to the close proximity to the freeway on-ramp.

HISTORY: This project was created in FY 2004 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Schoolhouse Parking Garage - Install Parking Deck

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
55		Schoolhouse Parking Garage - Install Parking Deck					
		Unfunded	2,120,000	0	0	0	2,120,000
		Total	2,120,000	0	0	0	2,120,000

DESCRIPTION: This project provides for the installation of a new parking deck over Level 3 in the Schoolhouse garage, adding parking spaces and improving elevator access and operations for ADA compliance.

JUSTIFICATION: Installing this deck will add approximately 65 parking stalls without the costly need to excavate or purchase additional land. Parking demand in Old Pasadena supports the need for additional spaces and within the existing structure. This capital project would involve further research and engineering to determine feasibility and return on investment.

SCHEDULE: This project will be constructed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure. It will also improve the parking conditions within the Central District Specific Plan area.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Transportation and Parking Facilities
 Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link
 75705

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
56	75705	Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link					
	Unfunded		500,000	0	0	0	500,000
	Total		500,000	0	0	0	500,000

FY 2009 - 2014 Capital Improvement Program
Transportation and Parking Facilities
Infrastructure and Amenities to Support Orange Line to Gold Line Regional Transit Link
75705



Metro Liner, exterior

DESCRIPTION: This project provides for the construction of improvements needed to support the new Gold Line to Orange Line service. The Los Angeles County Metropolitan Transportation Authority (Metro) proposes to use 60-foot-long articulated buses for this service. As tentatively planned, this route would run along the 210/134 freeway corridor from North Hollywood, through Burbank and Glendale, and serve the Del Mar Gold Line Station. The project will provide custom bus shelters, signage, striping, and intersection improvements needed to accommodate this service.

JUSTIFICATION: This project will fund the construction of road and traffic signal improvements and passenger amenities that will be needed to support the new Metro Orange Line to Gold Line Rapid Transit Project.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element policies Policy 20.4 by promoting mobility for those who do not drive, particularly seniors, youth, and the disabled. In addition, the project is consistent with Objective 21 by making Pasadena a city where there are effective and convenient alternatives to using cars. Furthermore, the project is consistent with Policy 21.4 by increasing the availability of public and private transit, and encourages transit use through improving services, stations and connections. Finally, the project is consistent with Policy 21.9 by promoting a regional approach to transportation services in cooperation with other cities. The project is consistent with the 2004 Mobility Element Policy 1.5 by promoting ease of access to local and regional transportation services by developing identifiable corridors to accommodate travel within the City and to/from destinations outside the City. Also, the project is consistent with Policy 1.9 by promoting the enhancement of attractive, convenient, non-auto services providing access to neighborhood districts, community and regional centers, and mixed-use boulevards. In addition, the project is consistent with Policy 1.21 by pursuing funding opportunities to implement programs and projects that contribute to the City's overall transportation vision of achieving a livable community where people can circulate without cars. The project is consistent with Mobility Policy 2.1 by promoting extension of the Gold Line Light Rail transit service and the expansion and use of regional and local bus transit service.

HISTORY: This project was created in FY 2007 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Preventive Maintenance - Sewer System (76267)	12,503,751	3,663,751	450,000	450,000	7,940,000
2	Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains (76473)	2,711,000	1,231,000	120,000	60,000	1,300,000
3	Sewer Inspection and Evaluation Program (76270)	1,950,000	1,950,000	0	0	0
4	Preventive Maintenance - Curbs and Gutters (76358)	5,366,000	3,706,000	150,000	150,000	1,360,000
5	Storm Drain Structure Repairs and Improvements - Various Locations (76283)	1,920,000	1,490,000	30,000	90,000	310,000
6	NPDES - Storm Water Pollution Prevention Program (76290)	1,220,000	720,000	100,000	100,000	300,000
7	Drainage Improvements on Streets With Flat Grades (76508)	1,800,000	800,000	200,000	200,000	600,000
8	Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to South City Limit (76538)	1,637,000	250,000	396,000	0	991,000
9	Sewer Pump Station Replacement at 1865 N. Rosemont Avenue (76531)	162,200	90,000	0	0	72,200
10	Laguna Road Trunk Sewer - Rehabilitation (76534)	1,889,500	1,489,500	0	0	400,000
11	Holly Street Bridge Storm Drain Replacement (76385)	224,000	126,000	0	0	98,000
12	El Mirador Tract Storm Drain (76390)	900,000	610,302	0	0	289,698
13	East Side Storm Drain Improvements (76325)	8,743,470	5,203,470	0	150,000	3,390,000
14	Sewer Capacity Upgrades at Various Locations (76999)	14,000,000	1,218,441	379,000	0	12,402,559
15	Euclid Avenue Storm Drain - Alpine Street to Allendale Road, and Allendale Road to Los Robles Avenue	1,870,000	0	0	0	1,870,000
16	Busch Garden Sewer Pump Station	552,000	0	0	0	552,000
17	Putney Road Storm Drain Replacement/Extension	345,000	0	0	0	345,000
18	Remove Cross Gutter, Construct Storm Drain at Walnut St. and Parkwood Ave.	207,000	0	0	0	207,000
19	Arroyo Boulevard and Stanton Street Storm Drain	1,013,000	0	0	0	1,013,000
20	Sequoia Drive Sump and Anita Drive Sump to Avenue 64 and Nithsdale Storm Drain	1,054,000	0	0	0	1,054,000
21	Orange Grove Boulevard Drainage Improvements	1,071,000	0	0	0	1,071,000
22	California Boulevard Storm Drain - Pasadena Avenue to St. John Avenue	255,000	0	0	0	255,000
23	Bellefontaine Storm Drain - Fairmont Avenue to St. John Avenue	612,000	0	0	0	612,000

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
24	Raymond Avenue Storm Drain - Maple Street to Villa Street	667,000	0	0	0	667,000
25	Villa Street Storm Drain - Summit Avenue to Raymond Avenue	265,000	0	0	0	265,000
26	Manford Way Sewer Access	223,000	0	0	0	223,000
Total		63,160,921	22,548,464	1,825,000	1,200,000	37,587,457

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Preventive Maintenance - Sewer System
76267

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	76267	Preventive Maintenance - Sewer System					
		City of La Canada Flintridge	15,000	15,000	0	0	0
		Sewer Maintenance and Construction Fund	12,488,751	3,648,751	450,000	450,000	7,940,000
		Total	12,503,751	3,663,751	450,000	450,000	7,940,000

Maintenance to Sewer System



DESCRIPTION: This project provides for the systematic repair, rehabilitation, or replacement of the City's sewer collection system. The system consists of 311 miles of sewer pipes ranging in size from 6-inch to 30-inch in diameter. This is a twenty-year program.

JUSTIFICATION: Although cleaned and maintained on a regular basis, the system is aged and suffers from a variety of defects. Pipes are subject to breakage from wear and tear, earthquake movements, improper installation, protruding house connections and chemical corrosion.

SCHEDULE: This is an ongoing project. Work will be conducted based on the findings of the yearly sewer inspection and evaluation.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure.

IMPACT ON THE NORTHWEST: Approximately 25 percent of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1990.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains
76473

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	76473	Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains					
Sewer Maintenance and Construction Fund			2,711,000	1,231,000	120,000	60,000	1,300,000
Total			2,711,000	1,231,000	120,000	60,000	1,300,000

Corrugated Metal Pipe



DESCRIPTION: This project provides for the inspection and systematic lining or replacement of portions of corrugated metal pipe (CMP) storm drains throughout the City. The City has 6,456 lineal feet of CMP storm drains that were installed from 1925 to 1953. Several of these drains are rusted and are in immediate need of repair.

JUSTIFICATION: The old corrugated metal pipes are an integral part of the City's storm drain system. Many of these pipes are in various stages of deterioration depending on their slope, age, and the type of soil surrounding them. Some of the CMPs have been televised to determine the extent of deterioration. Repair priorities will be based upon the need to protect each slope.

SCHEDULE: Video inspection of corrugated metal culverts and storm drainage pipe systems was completed in FY 2007. In FY 2008, repair or rehabilitation of failed pipes began based on the evaluation of the inspection results and will continue into FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement, or modification.

IMPACT ON THE NORTHWEST: Approximately five percent of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1995.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Sewer Inspection and Evaluation Program
76270

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	76270	Sewer Inspection and Evaluation Program					
		Sewer Maintenance and Construction Fund	1,950,000	1,950,000	0	0	0
		Total	1,950,000	1,950,000	0	0	0

Sewer Inspection

DESCRIPTION: This project provides for the annual, systematic inspection and evaluation of the City's 311-mile sewer collection system. Each year, beginning in FY 2004 and ending in FY 2008, approximately 20 percent, or 62 miles of the system, will be visually inspected by televising the inside of the pipe. When defects are identified, they will be repaired under the "Preventive Maintenance - Sewer System" project.

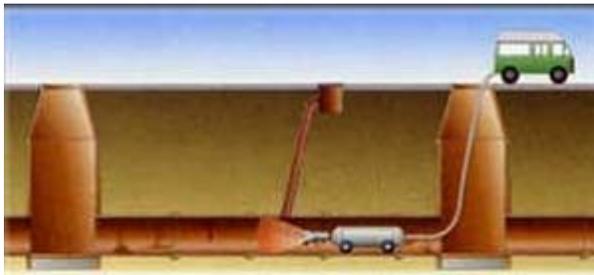
JUSTIFICATION: Although cleaned and maintained on a regular basis, the system is aged and suffers from a variety of defects which can only be determined by a visual inspection of the inside of the pipe. Offset joints and depressed pipe sections can cause deposition of solids, reduction in the hydraulic efficiency of the pipe, and can inhibit the normal maintenance procedures.

SCHEDULE: In FY 2009, sewer inspection and evaluation will be completed on the remaining easement locations.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure.

IMPACT ON NORTHWEST: Approximately 25 percent of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2004 and fully funded in FY 2008.



FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Preventive Maintenance - Curbs and Gutters
76358

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	76358	Preventive Maintenance - Curbs and Gutters					
		Federal Surface Transportation Program	115,000	115,000	0	0	0
		Sewer Maintenance and Construction Fund	4,226,000	3,266,000	150,000	150,000	660,000
		Traffic Congestion Relief Program	325,000	325,000	0	0	0
		Unfunded	700,000	0	0	0	700,000
		Total	5,366,000	3,706,000	150,000	150,000	1,360,000

Preventative Maintenance - Curbs and Gutter



DESCRIPTION: This project provides for the annual repair of broken or raised concrete curbs and gutters along City streets.

JUSTIFICATION: The curb and gutter system is an integral part of the City's drainage system by conveying surface runoff to the appropriate drainage structure. It also protects the streets from water seepage which will prevent early deterioration of the street surface. The majority of the necessary repairs are due to tree roots uplifting the curbs and gutters.

SCHEDULE: Curb and gutter repair will continue in advance of resurfacing and slurry sealing of streets as needed.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. It also encourages quality public service through efficient management.

IMPACT ON THE NORTHWEST: A proportionate amount of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1989.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Storm Drain Structure Repairs and Improvements - Various Locations
76283

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	76283	Storm Drain Structure Repairs and Improvements - Various Locations					
		Private Capital	14,666	14,666	0	0	0
		Sewer Maintenance and Construction Fund	1,905,334	1,475,334	30,000	90,000	310,000
		Total	1,920,000	1,490,000	30,000	90,000	310,000

Damaged Storm Drain



DESCRIPTION: This project provides for the repair of damaged storm drain structures and minor improvements of storm drain facilities at various locations throughout the City on an ongoing basis.

JUSTIFICATION: Existing damaged, substandard, or missing structures result in inefficient operation and create risk-prone facilities.

SCHEDULE: This is an ongoing project and work will be done on an as-needed basis.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. It also encourages quality public service through efficient management.

IMPACT ON THE NORTHWEST: Approximately 15 percent of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1990.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
NPDES - Storm Water Pollution Prevention Program
76290

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	76290	NPDES - Storm Water Pollution Prevention Program					
		Sewer Maintenance and Construction Fund	1,220,000	720,000	100,000	100,000	300,000
		Total	1,220,000	720,000	100,000	100,000	300,000

National Pollutant Discharge Elimination System (NPDES)

DESCRIPTION: This project provides for the implementation of procedures and the installation of devices to prevent the pollution of storm water Citywide.

JUSTIFICATION: The National Pollutant Discharge Elimination System (NPDES) permit issued by the Regional Water Quality Control Board requires the City to take steps necessary to reduce and/or eliminate pollution in storm water runoff. The Trash Total Maximum Load (TMDL) requires the total elimination of trash in the storm drain system by 2013.

SCHEDULE: Various items of work will be done annually to comply with the schedule contained in the permit and the trash TMDL, including the continuation of the installation of the trash capture system and televising of larger storm drain pipes for illegal connections. Construction of the first phase of catch basin modifications to comply with the Trash TMDL began in FY 2008 and will be completed in FY 2009. The remaining phases will be constructed as funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure.

IMPACT ON THE NORTHWEST: Portions of this project are located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2004.



FY 2009 - 2014 Capital Improvement Program
 Sewers and Storm Drains
 Drainage Improvements on Streets With Flat Grades
 76508

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	76508	Drainage Improvements on Streets With Flat Grades					
Sewer Maintenance and Construction Fund			1,800,000	800,000	200,000	200,000	600,000
Total			1,800,000	800,000	200,000	200,000	600,000

Curb Drainage



DESCRIPTION: This project provides for drainage improvements on streets with flat grades throughout the City. The work involves the reconstruction of curb, gutter, and pavement as necessary to correct drainage problems.

JUSTIFICATION: Many streets in the City have flat longitudinal grades. The roots of street trees have uplifted the curb, gutter, and pavement on the streets creating areas of ponding water. Standing water is a serious health and safety nuisance and should be eliminated.

SCHEDULE: In FY 2009, the following flat streets are scheduled for design and repair:

- Pinehurst Drive - Oak Knoll Avenue to Wentworth Avenue
- Ashtabula Street - Los Robles Avenue to Madison Avenue
- Buckeye Street - Oakland Avenue to El Molino Avenue
- Belvidere Street - El Molino Avenue to Palm Terrace
- Atchison Street - Marengo Avenue to Garfield Avenue
- Howard Street - Wesley Avenue to Bresee Avenue
- Loma Vista Street - Hill Avenue to Sierra Bonita Avenue

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by continuing to implement capital improvements which will maintain or rehabilitate infrastructure.

IMPACT ON THE NORTHWEST: Portions of this project for future years are located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2005.

FY 2009 - 2014 Capital Improvement Program

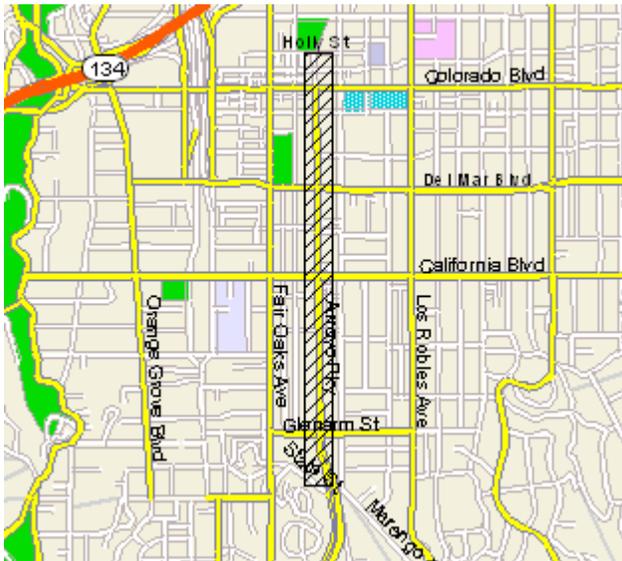
Sewers and Storm Drains

Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to South City Limit

76538

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	76538	Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to South City Limit					
Sewer Maintenance and Construction Fund			1,637,000	250,000	396,000	0	991,000
Total			1,637,000	250,000	396,000	0	991,000

Arroyo Parkway Storm Drain



DESCRIPTION: This project provides for the repair of defects on the Broadway storm drain. The Broadway storm drain is a large, concrete-arch storm drain on Arroyo Parkway between Holly Street and the South City Limit.

JUSTIFICATION: An inspection of the Broadway storm drain in 2003 revealed numerous and significant defects such as extensive exposure and deterioration of reinforcement steel. Repair of the defects is necessary to ensure that the top of the storm drain does not deteriorate and collapse.

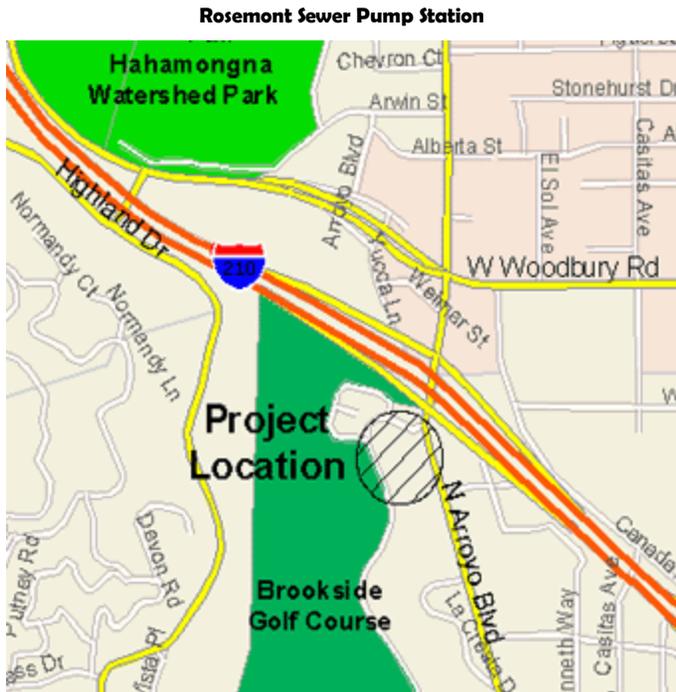
SCHEDULE: Design for repairs from Colorado Boulevard to Del Mar Avenue was completed in FY 2008 and construction will begin in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Land Use Element Policy 7.4 by continuing to implement capital improvements which will maintain or rehabilitate infrastructure, including improvements related to upgrading the sewer system.

HISTORY: This project was created and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Sewer Pump Station Replacement at 1865 N. Rosemont Avenue
76531

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	76531	Sewer Pump Station Replacement at 1865 N. Rosemont Avenue					
		Sewer Maintenance and Construction Fund	90,000	90,000	0	0	0
		Unfunded	72,200	0	0	0	72,200
		Total	162,200	90,000	0	0	72,200



DESCRIPTION: This project provides for the rehabilitation and upgrade of an existing sewer pump station including a standby generator with electric panel upgrade, emergency dial-out service, and minor improvements such as venting and lighting to the station structure. This station lifts sewage from approximately forty residences up 120 feet to a gravity sewer in Arroyo Boulevard.

JUSTIFICATION: Current practice calls for the installation of a standby generator to prevent sewage spills in the event of a power outage. Construction of a gravity sewer on Rosemont Avenue is not economically feasible.

SCHEDULE: The installation of two new pumps with a corresponding motor and all required plumbing was completed in December 2004. The installation of the generator will be completed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1997.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Laguna Road Trunk Sewer - Rehabilitation
76534

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10	76534	Laguna Road Trunk Sewer - Rehabilitation					
		Sewer Maintenance and Construction Fund	1,489,500	1,489,500	0	0	0
		Unfunded	400,000	0	0	0	400,000
		Total	1,889,500	1,489,500	0	0	400,000

Laguna Road Trunk Sewer Repair



DESCRIPTION: This project provides for the closed-circuit television inspection and appropriate rehabilitation of the sewer in Laguna Road between Hermosa Road and Arroyo Boulevard.

JUSTIFICATION: This sewer has a history of unexplained blockages that have caused sewage backups into homes along Laguna Road and adjacent side streets. Failure to maintain this sewer in a good state of repair could lead to additional flow blockages, pipe failure and/or sewer spills that pose a threat to public health and result in higher maintenance costs. It will be necessary to replace or rehabilitate all 4,800 feet of this undersized and deteriorated line that serves an 820-acre area with 19.6 miles of tributary sewers feeding into it.

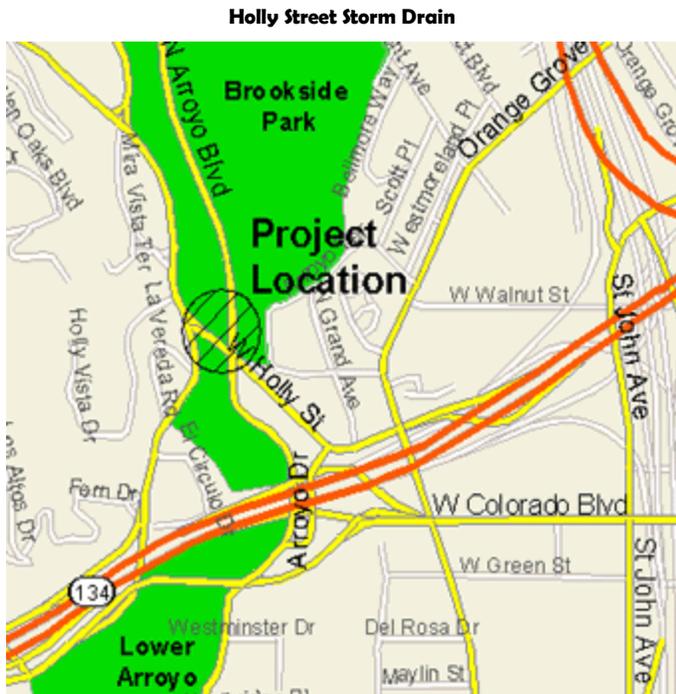
SCHEDULE: In FY 2007, the deficient and defective pipes at Burleigh Drive south of San Remo were replaced. The deficient and defective pipes north of Lagunita Road to north of La Loma Road will be replaced when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. It also encourages quality public service through efficient management.

HISTORY: This project was created and received initial funding in FY 1998.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Holly Street Bridge Storm Drain Replacement
76385

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11	76385	Holly Street Bridge Storm Drain Replacement					
Sewer Maintenance and Construction Fund			224,000	126,000	0	0	98,000
Total			224,000	126,000	0	0	98,000



DESCRIPTION: This project provides for the replacement of about 250 feet of 12-inch corrugated metal pipe (CMP) with 18-inch reinforced concrete pipe, the relocation of a catch basin, and curb realignment. This project begins east of the Holly Street Bridge and continues down the slope to the Arroyo Seco channel.

JUSTIFICATION: The existing 12-inch CMP drain, which is more than seventy years old, is undersized and deteriorating. The existing catch basin is not properly located.

SCHEDULE: Design began in FY 2006 and was completed in FY 2007. Construction will begin when funds become available.

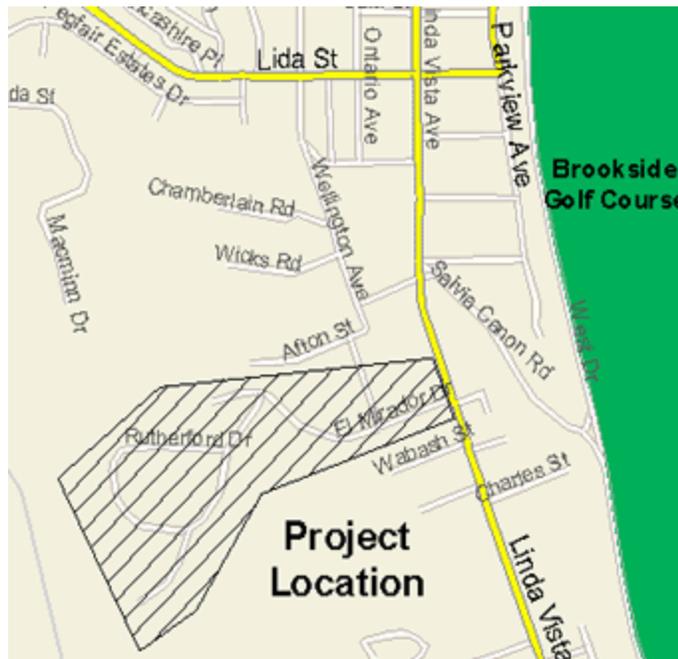
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement, or modification efforts.

HISTORY: This project was created in FY 1997 and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
El Mirador Tract Storm Drain
76390

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12	76390	El Mirador Tract Storm Drain					
		Private Capital	610,302	610,302	0	0	0
		Unfunded	289,698	0	0	0	289,698
		Total	900,000	610,302	0	0	289,698

El Mirador Tract Storm Drain



DESCRIPTION: The developer of the El Mirador Tract (No. 41465) did not complete all of the storm drain requirements for this subdivision. This project provides for the completion of the storm drain system per the Los Angeles County Public Works Department's standards, which includes construction of debris barriers, modification of debris basins and storm drains, and miscellaneous punch list work as well as easement preparation and processing.

JUSTIFICATION: Completion of this storm drain system will eliminate flooding during rainstorms and will control the potential debris resulting from a fire/flood cycle. This system will be maintained by the County when completed.

SCHEDULE: The current scope of this project will be reviewed by the Los Angeles County Public Works Department and a new cost estimate will be developed. Scheduling will depend upon the results of this review.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by enhancing the delivery of a high level of public services as a means of maintaining or improving the City's urban environment and raising the quality of life for its residents. It is also consistent with the Mobility Element by providing drainage systems for new development.

HISTORY: This project was created in FY 1993. Through litigation, the City was awarded a judgment, and the private funds were received in FY 2000.

FY 2009 - 2014 Capital Improvement Program
 Sewers and Storm Drains
 East Side Storm Drain Improvements
 76325

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13	76325	East Side Storm Drain Improvements					
		Certificates of Participation (1996 Issue)	1,150,000	1,150,000	0	0	0
		Certificates of Participation (1990 Infrastructure Issue)	2,358,000	2,358,000	0	0	0
		Private Capital	5,470	5,470	0	0	0
		Sewer Maintenance and Construction Fund	2,565,000	1,690,000	0	150,000	725,000
		Unfunded	2,665,000	0	0	0	2,665,000
		Total	8,743,470	5,203,470	0	150,000	3,390,000

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
East Side Storm Drain Improvements
76325

East Side Storm Drain



DESCRIPTION: This project provides for the improvement of the East Side Storm Drain between Colorado Boulevard and the North City Limits. Phase I, which was completed in FY 1993, included structural repairs to the soffit of the drain. Phase II involves the covering of various reaches of the channel listed below. (Note: There was no Phase II-I).

Phase IIA - Woodbury Rd. to Highland St. (completed FY 1993)

Phase IIB - Elizabeth St. to Howard St. (completed FY 1995)

Phase IIC - Wright Ave. to Elmira St. (completed FY 1995)

Phase IID - Highland St. to Flower St. (completed FY 1997)

Phase IIE & IIH - Marion Ave. to Sierra Bonita Ave./Colorado Blvd.
(completed FY 1999)

Phase IIF - Catalina Ave. to Wilson Ave. (completed FY 1996)

Phase IIG - Belvidere St. to Mountain St. (completed FY 2005)

Phase IIH - West of Sierra Bonita Avenue (completed FY 1999)

Phase IIJ - Harkness Ave. to Marion Ave. (completed FY 2001)

Phase IIK - Hill Ave. to Harkness Ave. (completed FY 2001)

Phase IIL - Lake Ave. to Mentor Ave.

Phase IIM - Mountain St. to Wright Ave.

Phase IIN - Mentor Ave. to Catalina Ave.

Phase IIO - Atchinson St. to Penn St.

Phase IIP - Penn St. to Elizabeth St.

Phase IIQ - Michigan Ave. to Chester Ave.

Phase IIR - Chester Ave. to Holliston Ave.

JUSTIFICATION: The open sections of the drain suffer maintenance problems because of natural vegetation and illegal dumping. In addition, they present security problems for residents of adjoining properties.

SCHEDULE: The tract map for Phase IIG was completed in FY 2008. The next phase will be completed when funds become available.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
East Side Storm Drain Improvements
76325

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. It also encourages quality public service through efficient management.

IMPACT ON THE NORTHWEST: Approximately 55 percent of this project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1990.

FY 2009 - 2014 Capital Improvement Program
 Sewers and Storm Drains
 Sewer Capacity Upgrades at Various Locations
 76999

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14	76999	Sewer Capacity Upgrades at Various Locations					
		Private Capital	504,441	325,441	179,000	0	0
		Sewer Maintenance and Construction Fund	1,093,000	893,000	200,000	0	0
		Unfunded	12,402,559	0	0	0	12,402,559
		Total	14,000,000	1,218,441	379,000	0	12,402,559

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Sewer Capacity Upgrades at Various Locations
76999



DESCRIPTION: This project provides for the replacement or relief of existing sewer pipes that are hydraulically deficient. Deficiencies consist of 8.55 miles of sewer main at the following locations:

1. Arroyo Parkway from California Boulevard to Glenarm Street - COMPLETED
2. Sierra Madre Boulevard from Colorado Boulevard to Mohawk Street
3. Colorado Boulevard from Grand Oaks Avenue to Sierra Madre Boulevard
4. Allen Avenue n/o San Pasqual Street
5. Homet Road at Allen Avenue
6. Washington Boulevard from Arroyo Boulevard to Forest Avenue
7. Forest Avenue from Hammond Street to Everts Street
8. Forest Avenue from Westgate Street to 190 feet north
9. Park Street from Garfield Avenue to Garfield Avenue
10. Villa Street from Garfield Avenue to Garfield Avenue
11. Los Robles Avenue from Mountain Street to Orange Grove Boulevard
12. Los Robles Avenue from Orange Grove Boulevard to Maple Street
13. Los Robles Avenue from Jackson Street to Adena Street
14. El Molino Avenue from Mountain Street to 370 feet south
15. North Lake Avenue from Earlham Street to Villa Street
16. North Lake Avenue from Villa Street to Maple Street
17. Mar Vista Avenue from Villa Street to Maple Street
18. Villa Street from Wilson Avenue to Mar Vista Avenue
19. Hampton Road from Hasting Ranch Drive to 300 feet east
20. Hastings Ranch Road from 148 ft n/o Newhaven Road to Hampton Road
21. El Molino Avenue from Rio Grande Street to Washington Boulevard
22. Colorado Boulevard from Euclid Avenue to Los Robles Avenue
23. Del Mar Boulevard from Euclid Avenue to Los Robles Avenue
24. Colorado Boulevard from Hudson Avenue to Lake Avenue
25. Altadena Drive from Dudley Street to 77 feet south
26. Sierra Madre Boulevard from Medford Road to Hastings Ranch Drive

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Sewer Capacity Upgrades at Various Locations
76999

27. Sunset Avenue from 78 feet s/o Glorieta Street to Poplar Lane
28. North Garfield Avenue from Villa Street to Maple Street
29. Hill Avenue from Villa Street to Monte Vista Street
30. Hill Avenue from Orange Grove Boulevard to Monte Vista Street
31. Green Street from Mills Place to Fair Oaks Avenue
32. De Lacey Avenue from Valley Street to Orange Place
33. Orange Place from De Lacey Avenue to Fair Oaks Avenue
34. Del Mar Boulevard from Fair Oaks Avenue to Raymond Avenue
35. California Boulevard from Fair Oaks Avenue to Raymond Avenue
36. Annandale golf course sewer east of Patrician Way
37. Nithsdale Road from San Rafael Avenue to San Miguel Road
38. Laguna Road from Lagunita Road to south of Hermosa Road
39. La Loma Road from Laguna Road to 400 feet west
40. Laguna Road from La Loma to 300 feet south
41. Laguna Road from La Loma Road to 600 feet north
42. Laguna Road from Hillside Terrace to San Rafael Avenue
43. Arroyo Boulevard from San Rafael to 68 feet s/o Columbia Street
44. Arroyo Boulevard from 200 feet n/o Bellefontaine Street to 888 S Arroyo Boulevard
45. Arroyo Boulevard from 888 South Arroyo Boulevard to north of Grand Avenue
46. South Marengo Avenue from 900 feet s/o Euclid Avenue to 600 feet n/o Los Robles Avenue
47. South Marengo Avenue from Euclid Avenue to 750 feet south
48. Green Street north from El Molino Avenue to Oak Knoll Avenue
49. Green Street south from Hudson Avenue to 220 feet west
50. Green Street south from Shoppers Lane to Mentor Avenue
51. Green Street south from w/o Catalina Avenue to Hill Avenue
52. Michillinda Avenue from Mayfair Drive to Foothill Boulevard
53. Fair Oaks Avenue from Glenarm Street to State Street
54. Columbia Place from State Street to Columbia Street
55. Columbia Street from Pasadena Avenue to Columbia Place
56. Glenarm Street from Fair Oaks Avenue to Raymond Avenue
57. Glenarm Street from Marengo Avenue to 300 feet east
58. Fair Oaks Avenue from Arlington Drive to Glenarm Street
59. Los Robles Avenue from Alpine Street to Glenarm Street
60. Los Robles Avenue from 250 feet n/o Alpine St to 500 feet n/o Alpine Street
61. Fillmore Street from Los Robles Avenue to Oakland Avenue
62. California Boulevard from Madison Avenue to El Molino Avenue
63. Mentor Avenue from Cornell Road to 320 feet south
64. Linda Vista Avenue from Mira Vista Terrace to 400 feet north
65. Green Street south east of Marengo Avenue

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Sewer Capacity Upgrades at Various Locations
76999

JUSTIFICATION: The Master Sewer Plan (MSP) adopted by the City Council on January 22, 2007, identified specific improvements required to accommodate current and future demands on the system. The construction of these improvements will improve the reliability of the sewer system and reduce the need for extraordinary maintenance and monitoring of sewer segments that meet or exceed desirable operating levels.

SCHEDULE: Construction of the Arroyo Parkway Sewer improvement from California Boulevard to Glenarm Street was completed in FY 2008. In FY 2009, repairs will be constructed in Los Robles from Jackson Street to Adena Street, and in Mar Vista from Maple Street to 360 feet north.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by continuing to implement capital improvements which will maintain or rehabilitate infrastructure.

SPECIAL CONSIDERATION: In FY 2008, a new Sewer Facility Charge (SFC) was established. This is a one-time charge on new development for current and future sewer capacity upgrade projects. This is the primary funding source for this project.

IMPACT ON THE NORTHWEST: Portions of this project are located within Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2008.

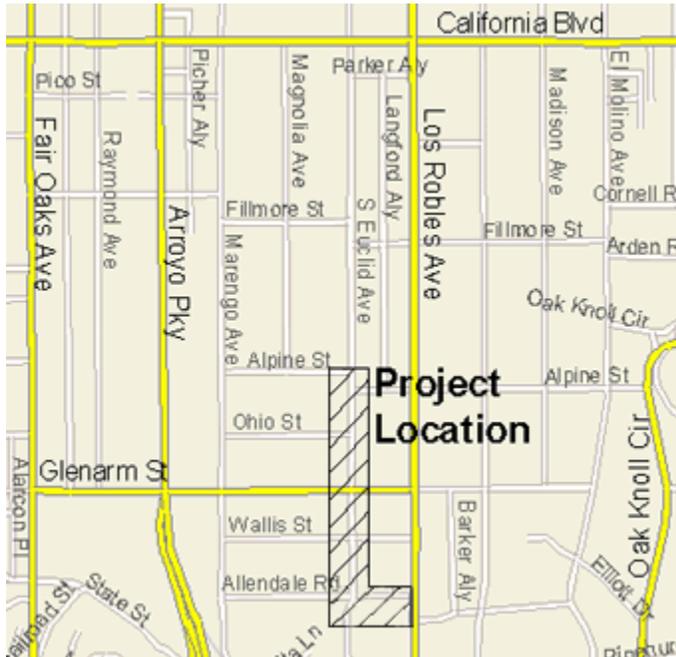
FY 2009 - 2014 Capital Improvement Program

Sewers and Storm Drains

Euclid Avenue Storm Drain - Alpine Street to Allendale Road, and Allendale Road to Los Robles Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15		Euclid Avenue Storm Drain - Alpine Street to Allendale Road, and Allendale Road to Los Robles Avenue					
		Unfunded	1,870,000	0	0	0	1,870,000
		Total	1,870,000	0	0	0	1,870,000

Euclid Avenue Storm Drain



DESCRIPTION: This project provides for the construction of a storm drain in Euclid Avenue from Alpine Street to south of Allendale Road and east to Los Robles Avenue.

JUSTIFICATION: During heavy rainstorms, flooding and property damage occurs at 1395 and 1405 S. Los Robles Avenue. Street flooding also occurs on Euclid Avenue near an elementary school and a high school during rainstorms. This project will eliminate the flooding on Euclid Avenue, and alleviate the private property flooding. In addition, a culvert at Glenarm Street can be eliminated.

SCHEDULE: This project will be designed and constructed when funds become available.

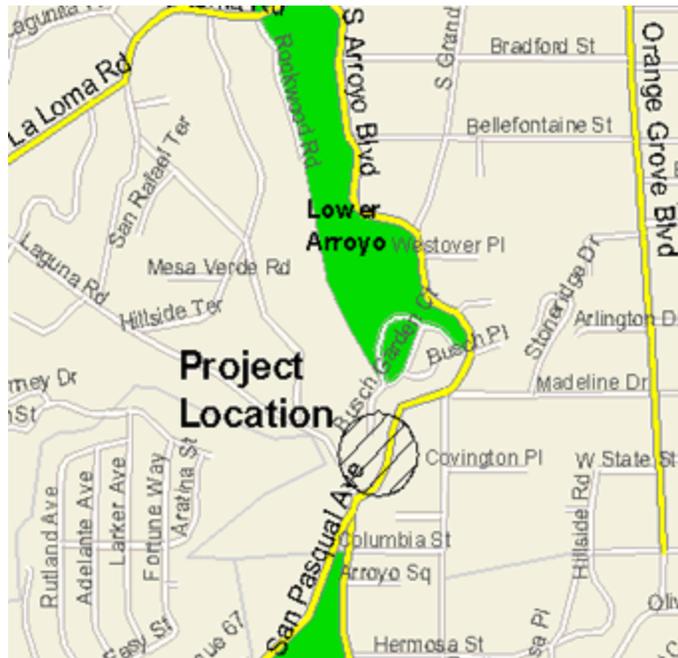
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement, or modification efforts.

HISTORY: This project was created in FY 1990 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Busch Garden Sewer Pump Station

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16		Busch Garden Sewer Pump Station					
		Unfunded	552,000	0	0	0	552,000
		Total	552,000	0	0	0	552,000

Busch Gardens Sewer Pump Station



DESCRIPTION: This project provides for the construction of a gravity sewer to replace the existing Busch Garden sewer pump station.

JUSTIFICATION: This project will reduce daily maintenance and potential major facility maintenance as well as reducing the risk of sewage spills.

SCHEDULE: This project will be completed once funding has been identified.

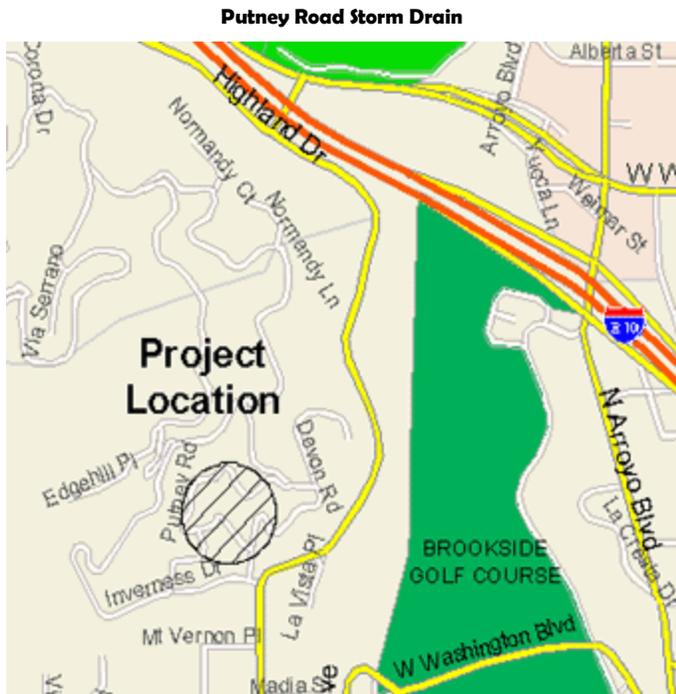
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities.

SPECIAL CONSIDERATIONS: Right-of-way acquisition is required for this project. Actual right-of-way acquisition costs may vary considerably from the estimated cost.

HISTORY: This project was created in FY 1997 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Putney Road Storm Drain Replacement/Extension

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
17		Putney Road Storm Drain Replacement/Extension					
		Unfunded	345,000	0	0	0	345,000
		Total	345,000	0	0	0	345,000



DESCRIPTION: This project will replace approximately 600 feet of corrugated metal pipe (CMP) in Putney Road and extend the drain an additional 300 feet through private property. The pipe will be replaced with 24-inch reinforced concrete pipe (RCP). An appropriate outlet structure will be constructed at the downstream end.

JUSTIFICATION: The existing storm drain system is over 50 years old and has no manholes for access. Portions of the drain are within the public right-of-way and portions are on private property. The condition of the CMP is unknown and if it fails during a heavy rainfall it will cause considerable damage within the public right-of-way as well as on private property.

SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Strategy 200 of the Public Facilities Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement, and modification.

HISTORY: This project was created in FY 2002 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Remove Cross Gutter, Construct Storm Drain at Walnut St. and Parkwood Ave.

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
18		Remove Cross Gutter, Construct Storm Drain at Walnut St. and Parkwood Ave.					
		Unfunded	207,000	0	0	0	207,000
		Total	207,000	0	0	0	207,000



DESCRIPTION: This project provides for the replacement of the existing cross-gutter in Walnut Street with a culvert or a storm drain. Construction of a culvert will take the water south to Parkwood Avenue. If a storm drain is selected it will take the runoff 400 feet west to Allen Avenue.

JUSTIFICATION: Removal of the railroad hump at the west end of Foothill Boulevard has increased the amount of runoff to this cross-gutter. The existing gutter forms an abrupt dip in Walnut Street and flows deeper than intended because of this excess flow. The current gutter is inconvenient to motorists driving on Walnut Street.

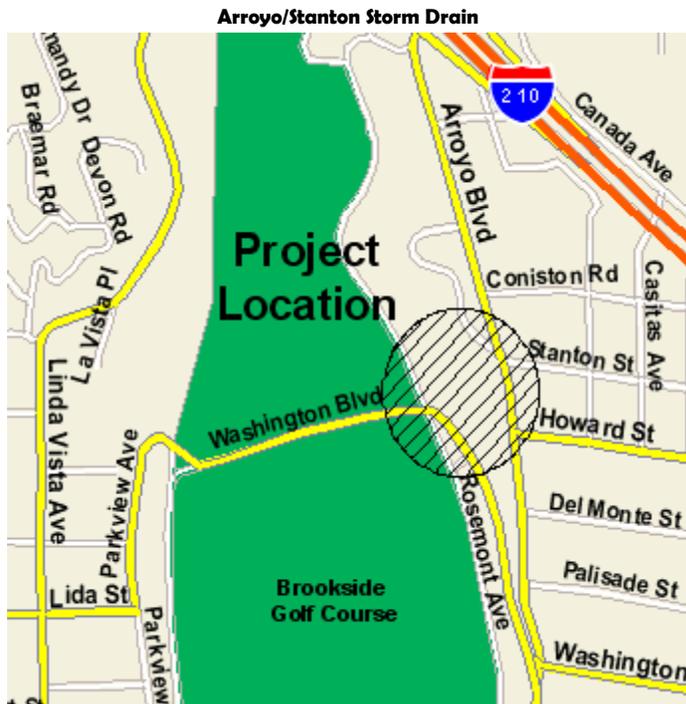
SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element by continuing to implement capital improvements that will maintain or rehabilitate infrastructure.

HISTORY: This project was created in FY 2003 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Arroyo Boulevard and Stanton Street Storm Drain

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
19		Arroyo Boulevard and Stanton Street Storm Drain					
		Unfunded	1,013,000	0	0	0	1,013,000
		Total	1,013,000	0	0	0	1,013,000



DESCRIPTION: This project provides for the construction of a storm drain from Arroyo Boulevard and Stanton Street to the Arroyo Seco Channel at Washington Boulevard including a lateral in Rosemont Avenue.

JUSTIFICATION: The existing corrugated metal pipe culvert systems are inadequate and deteriorating.

SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by enhancing the delivery of a high level of public services as a means of maintaining or improving the City's urban environment and raising the quality of life for its residents.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1990 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program

Sewers and Storm Drains

Sequoia Drive Sump and Anita Drive Sump to Avenue 64 and Nithsdale Storm Drain

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
20		Sequoia Drive Sump and Anita Drive Sump to Avenue 64 and Nithsdale Storm Drain					
		Unfunded	1,054,000	0	0	0	1,054,000
		Total	1,054,000	0	0	0	1,054,000



DESCRIPTION: This project provides for the construction of a storm drain from Avenue 64 and Nithsdale Road to an existing system in Malcolm Drive north of Glenullen Drive and the reconstruction of portions of the existing system in Sequoia Drive and Anita Drive.

JUSTIFICATION: The existing culvert system is inadequate and may cause flooding on private property.

SCHEDULE: This project will be designed and constructed when funds become available.

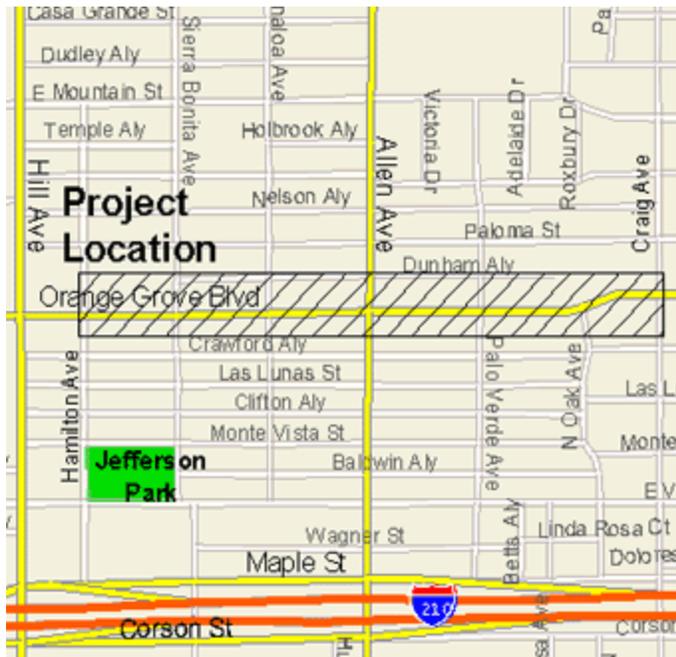
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by enhancing the delivery of a high level of public services as a means of maintaining or improving the City's urban environment and raising the quality of life for its residents.

HISTORY: This project was created in FY 1990 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Orange Grove Boulevard Drainage Improvements

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
21		Orange Grove Boulevard Drainage Improvements					
		Unfunded	1,071,000	0	0	0	1,071,000
		Total	1,071,000	0	0	0	1,071,000

Orange Grove Boulevard Drainage Improvements



DESCRIPTION: This project provides for the construction of catch basins at the intersection of Orange Grove Boulevard and Hamilton Avenue; a storm drain at the intersection of Orange Grove Boulevard and Sinaloa Avenue; and the construction of curb and gutter on Orange Grove Boulevard between Hamilton and Craig Avenues.

JUSTIFICATION: These intersections do not drain properly due to the flat grades on Orange Grove Boulevard. The ponding water creates health, odor, and safety problems and leads to accelerated pavement deterioration.

SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element in that the City is almost fully built out, and the system elements, particularly older facilities, are subject to ongoing repair, replacement, or modification efforts.

HISTORY: This project was created in FY 1995 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
California Boulevard Storm Drain - Pasadena Avenue to St. John Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
22		California Boulevard Storm Drain - Pasadena Avenue to St. John Avenue					
		Unfunded	255,000	0	0	0	255,000
		Total	255,000	0	0	0	255,000



DESCRIPTION: This project provides for the construction of a 24-inch storm drain system in California Boulevard from Pasadena Avenue approximately 500 feet west to the intersection of St. John Avenue. The system will drain this heavily traveled intersection.

JUSTIFICATION: This drain will be located within the SR710 Freeway right-of-way. Plans to construct a bridge over the future freeway at this location are on hold. The intersection at California Boulevard and St. John Avenue floods during heavy rains and becomes a safety hazard due to the heavy volume of traffic.

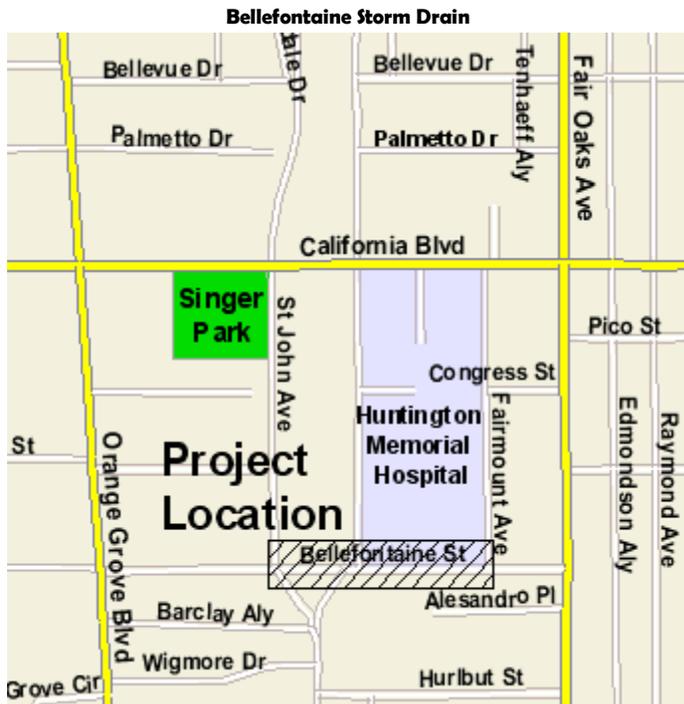
SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Strategy 200 of the Public Facilities Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement, and modification.

HISTORY: This project was created in FY 2002 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Bellefontaine Storm Drain - Fairmont Avenue to St. John Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
23		Bellefontaine Storm Drain - Fairmont Avenue to St. John Avenue	612,000	0	0	0	612,000
		Unfunded	612,000	0	0	0	612,000
		Total	612,000	0	0	0	612,000



DESCRIPTION: This project involves the construction of a 24-inch storm drain system in Bellefontaine Street from Fairmont Avenue (private) approximately 1,200 feet west to the intersection of St. John Avenue. The system will drain this heavily traveled intersection.

JUSTIFICATION: This drain will be located within the SR710 Freeway right-of-way. Plans to construct a bridge over the future freeway at this location are on hold. The intersection at Bellefontaine Street and St. John Avenue floods during heavy rains and becomes a traffic hazard due to the heavy volume.

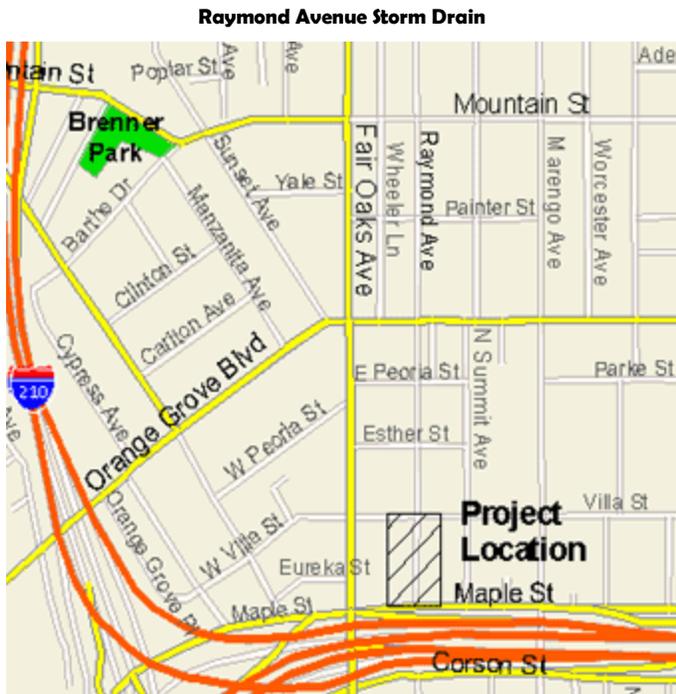
SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Strategy 200 of the Public Facilities Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement and modification.

HISTORY: This project was created in FY 2002 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Raymond Avenue Storm Drain - Maple Street to Villa Street

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
24		Raymond Avenue Storm Drain - Maple Street to Villa Street					
		Unfunded	667,000	0	0	0	667,000
		Total	667,000	0	0	0	667,000



DESCRIPTION: This project provides for the construction of storm drain facilities in Raymond Avenue from Maple Street to Villa Street.

JUSTIFICATION: The existing cross-gutter dips at Raymond Avenue and Villa Street and floods during rainstorms. In addition, nuisance water is inconvenient for traffic and causes deterioration of the pavement.

SCHEDULE: This project will be designed and constructed when funds become available.

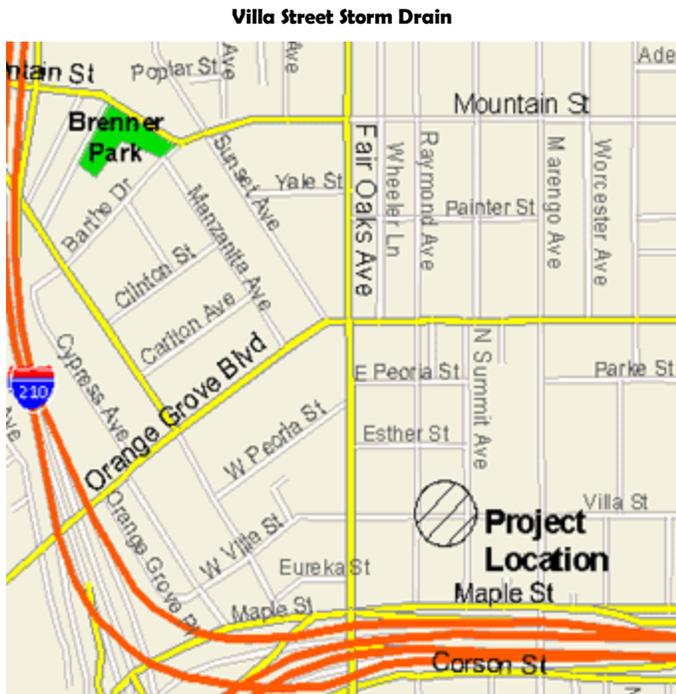
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement, or modification efforts.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1990 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Villa Street Storm Drain - Summit Avenue to Raymond Avenue

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
25		Villa Street Storm Drain - Summit Avenue to Raymond Avenue					
		Unfunded	265,000	0	0	0	265,000
		Total	265,000	0	0	0	265,000



DESCRIPTION: This project provides for the construction of storm drain facilities in Villa Street from Summit Avenue to Raymond Avenue.

JUSTIFICATION: The existing cross-gutter dips in Villa Street at Summit Avenue and floods during rainstorms. In addition, nuisance water is inconvenient for traffic and causes deterioration of the pavement.

SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement, or modification efforts.

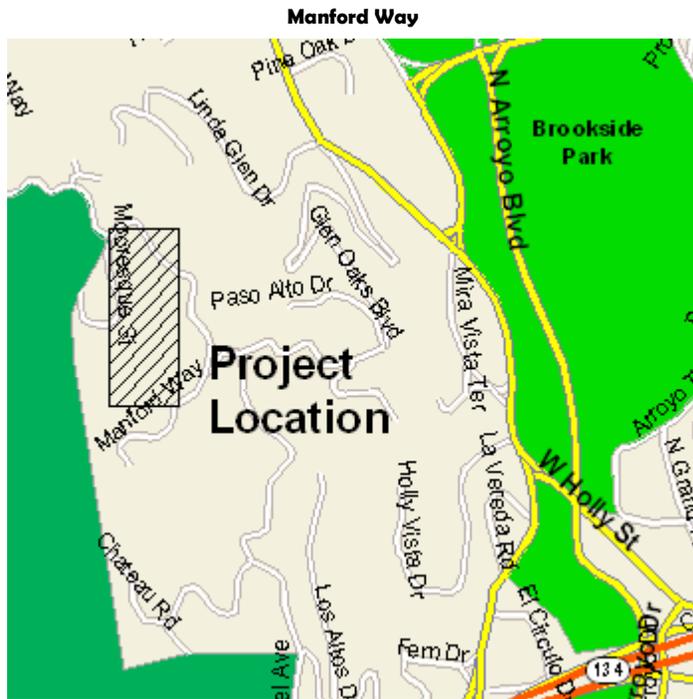
SPECIAL CONSIDERATIONS: This storm drain will connect to the proposed Raymond Drain. Alternative street modifications will be evaluated as a permanent solution to the problem and may impact the scope and cost of this project.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1990 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Sewers and Storm Drains
Manford Way Sewer Access

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
26		Manford Way Sewer Access					
		Unfunded	223,000	0	0	0	223,000
		Total	223,000	0	0	0	223,000



DESCRIPTION: This project will provide access for the maintenance and repair of an existing sewer at Manford Way at the bottom of a canyon between 1180 Glen Oaks Boulevard and 400 Mooresque Drive. A trail, road, or stairs will be constructed. This project also calls for the acquisition of an ingress and egress easement.

JUSTIFICATION: The terrain in the area is steep with dense vegetation which does not allow for vehicular access. Reasonable access to the sewer line is necessary so that City personnel will not be endangered while performing maintenance or inspection activities.

SCHEDULE: This project will be designed and constructed when funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element by continuing to implement capital improvements that will maintain or rehabilitate infrastructure.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2004 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Rose Bowl Improvements

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Implementation of the Master Plan for the Brookside Golf Course (88043)	8,860,000	3,365,000	0	0	5,495,000
2	Rose Bowl Major and Preventative Maintenance (80213)	4,450,000	1,100,000	600,000	550,000	2,200,000
3	Brookside Clubhouse Upgrades	450,000	0	200,000	0	250,000
4	Rosemont Avenue Storm Drain - North of Rose Bowl Drive to Arroyo Seco Channel	1,102,000	0	0	0	1,102,000
Total		14,862,000	4,465,000	800,000	550,000	9,047,000

FY 2009 - 2014 Capital Improvement Program
 Rose Bowl Improvements
 Implementation of the Master Plan for the Brookside Golf Course
 88043

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	88043	Implementation of the Master Plan for the Brookside Golf Course					
		Golf Course 10% Green Fees	275,000	275,000	0	0	0
		Golf Course Fund	8,585,000	3,090,000	0	0	5,495,000
		Total	8,860,000	3,365,000	0	0	5,495,000

Brookside Golf Course - 1133 N. Rosemont Ave.

DESCRIPTION: This project provides for the implementation of the Master Plan for the Brookside Golf Course. Improvements will be made to the greens, tees, fairways, and trees.

JUSTIFICATION: The Brookside Golf Course is a valuable source of revenue. This project is needed to improve and maintain the golf course at a first-class standard.

SCHEDULE: Phase IV tee box reconstruction was completed in FY 2006. Fairway bunker replacement was completed in FY 2008. Additional work will be scheduled when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Cultural and Recreational Element of the General Plan by helping to obtain optimum use of existing facilities.

SPECIAL CONSIDERATIONS: American Golf Corporation may pay for the overall master plan and for the actual improvements in consideration of a contract extension. The Golf Course Fund for Capital Improvements is currently derived from the 4% of Golf Revenue Set-Aside and the 12% of Golf Facility Rent Set-Aside.

HISTORY: This project was created and received initial funding in FY 2000.



FY 2009 - 2014 Capital Improvement Program
 Rose Bowl Improvements
 Rose Bowl Major and Preventative Maintenance
 80213

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	80213	Rose Bowl Major and Preventative Maintenance					
		Rose Bowl Fund	4,450,000	1,100,000	600,000	550,000	2,200,000
		Total	4,450,000	1,100,000	600,000	550,000	2,200,000

DESCRIPTION: This project provides for the maintainance and upgrades to the Rose Bowl facility on an annual basis. This will include addressing major and preventive maintenance work including: electrical; plumbing, irrigation, sewage and drainage; structural; HVAC (heating, ventilation and air conditioning); concrete, stone, and asphalt surfaces; floor, wall, ceiling, and roof surfaces; preventive maintenance to scoreboards and video boards; and other miscellaneous repairs and services.

JUSTIFICATION: In order to maintain the facility's condition and to meet the requirements of the stadium's tenant (UCLA), ongoing maintenance and upgrades to the Rose Bowl facility are necessary to optimize functionality, enhance safety and provide comfort, thus allowing the venue to stay competitive within the industry.

SCHEDULE: This project will be scheduled on an annual basis.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

HISTORY: This project was created and initially funded in FY 2007.



FY 2009 - 2014 Capital Improvement Program
 Rose Bowl Improvements
 Brookside Clubhouse Upgrades

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3		Brookside Clubhouse Upgrades					
		Rose Bowl Fund	450,000	0	200,000	0	250,000
		Total	450,000	0	200,000	0	250,000

Brookside Clubhouse - 1133 N. Rosemont Ave.



DESCRIPTION: This project provides for the replacement of the aging air conditioning and heating systems located on the north side of the Brookside Clubhouse that were not covered in the Brookside Clubhouse Renovation - 2001 CIP project. This project will also include electrical, plumbing and roof repairs.

JUSTIFICATION: With the funding available during the 2001 renovation, new HVAC equipment was provided for the new banquet rooms. It was determined that the equipment existing in the north sections of the facility could be maintained for several years after which the equipment would be re-evaluated. A recent condition survey recommends replacement of a majority of the aging HVAC equipment and a redesign of the older system. The replacement of HVAC plumbing and electrical systems will help maintain the quality of service at Brookside Clubhouse and greatly enhance the comfort level for occupants of the facility during all seasons of the year.

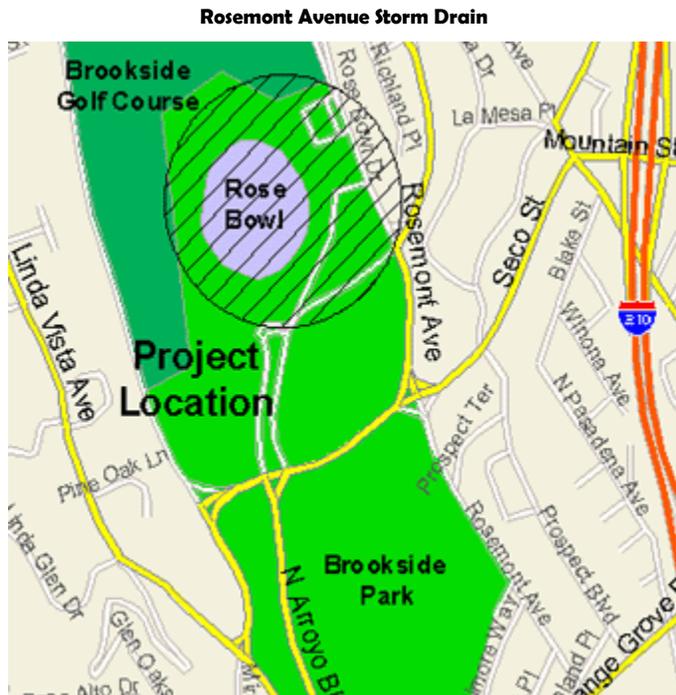
SCHEDULE: This project will begin in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

HISTORY: This project was created in FY 2005.

FY 2009 - 2014 Capital Improvement Program
 Rose Bowl Improvements
 Rosemont Avenue Storm Drain - North of Rose Bowl Drive to Arroyo Seco Channel

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4		Rosemont Avenue Storm Drain - North of Rose Bowl Drive to Arroyo Seco Channel					
		Unfunded	1,102,000	0	0	0	1,102,000
		Total	1,102,000	0	0	0	1,102,000



DESCRIPTION: This project provides for the construction of a storm drain from Rosemont Avenue north of Rose Bowl Drive to the Arroyo Seco Channel.

JUSTIFICATION: Rosemont Avenue floods during rainstorms causing problems for people using the Brookside Clubhouse and Rose Bowl parking lot. In addition, the golf course and Area D parking lots flood. The existing small corrugated metal pipe drain in Rose Bowl Drive is inadequate and deteriorating.

SCHEDULE: This project will be designed and constructed when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan in that the City is almost fully built out and the drainage system elements, particularly older facilities, are subject to ongoing repair, replacement, or modification efforts.

SPECIAL CONSIDERATIONS: Alternative routes will be evaluated. It should be noted that this project primarily benefits the Brookside Golf Course and the Rose Bowl; therefore consideration should be given to funding sources other than the Sewer Maintenance and Construction Fund.

HISTORY: This project was created in FY 1990 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks (78038)	5,774,623	2,313,000	1,906,623	0	1,555,000
2	Replacement or Installation of Security Lights - Various Locations	3,565,000	0	500,000	0	3,065,000
3	Memorial Park - Implement Master Plan (78453)	2,405,572	1,203,339	0	0	1,202,233
4	Robinson Park - Implement Master Plan (78034)	19,500,000	3,305,000	2,500,000	0	13,695,000
5	Washington Park - Implement Master Plan (78529)	1,497,000	976,544	50,000	0	470,456
6	Central Park - Implement Master Plan (78461)	3,200,000	245,600	0	0	2,954,400
7	New Park Playground Equipment and Site Amenities (78755)	1,600,000	925,000	0	0	675,000
8	School Park Site Improvements (78801)	1,728,000	324,500	0	0	1,403,500
9	Acquisition of Parkland - Annandale Canyon Park	7,000,000	0	2,500,000	0	4,500,000
10	Hamilton Park - Various Projects (78721)	1,880,000	220,221	550,000	0	1,109,779
11	Citywide Athletic Field Lighting Replacement	1,673,000	0	350,000	0	1,323,000
12	Hamilton Park - Installation of Skateboard Park	360,000	0	25,000	0	335,000
13	Villa Parke - Installation of Soccer Field Bleachers (78185)	175,000	0	0	0	175,000
14	Grant Park - New Backstop and Player Seating	37,000	0	0	0	37,000
15	Villa Parke Synthetic Soccer Field Upgrade	1,200,000	0	0	0	1,200,000
16	Multipurpose Sports Field on County Property	927,000	0	0	0	927,000
Total		52,522,195	9,513,204	8,381,623	0	34,627,368

FY 2009 - 2014 Capital Improvement Program

Parks and Landscaping

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks
78038

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	78038	Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks					
		Proposition 12 (Parks)	132,236	132,236	0	0	0
		Proposition 40 - Per Capita	30,500	30,500	0	0	0
		Proposition A (Parks) 1992	56,356	56,356	0	0	0
		Residential Impact Fee (Unspecified)	1,906,623	0	1,906,623	0	0
		Residential Impact Fee 200410710	26,810	26,810	0	0	0
		Residential Impact Fee 200411017	26,345	26,345	0	0	0
		Residential Impact Fee 200411018	16,466	16,466	0	0	0
		Residential Impact Fee 20041123	3,293	3,293	0	0	0
		Residential Impact Fee 20041155	9,879	9,879	0	0	0
		Residential Impact Fee 20041156	9,879	9,879	0	0	0
		Residential Impact Fee 20041193	26,345	26,345	0	0	0
		Residential Impact Fee 20041748	3,293	3,293	0	0	0
		Residential Impact Fee 20041752	3,293	3,293	0	0	0
		Residential Impact Fee 20041944	3,293	3,293	0	0	0
		Residential Impact Fee 20042028	64,545	64,545	0	0	0
		Residential Impact Fee 20047838	3,293	3,293	0	0	0
		Residential Impact Fee 20047914	3,293	3,293	0	0	0
		Residential Impact Fee 20048796	52,690	52,690	0	0	0
		Residential Impact Fee 8a20043057	3,293	3,293	0	0	0
		Residential Impact Fee 8a20050120	3,293	3,293	0	0	0
		Residential Impact Fee 8a20050121	3,293	3,293	0	0	0
		Residential Impact Fee 8a20050122	3,293	3,293	0	0	0
		Residential Impact Fee 8a20050271	78,610	78,610	0	0	0
		Residential Impact Fee 8b20040525	1,939	1,939	0	0	0
		Residential Impact Fee 8b20042032	3,293	3,293	0	0	0
		Residential Impact Fee 8b20042762	3,293	3,293	0	0	0
		Residential Impact Fee 920043094	9,879	9,879	0	0	0
		Residential Impact Fee 920043182	1,444	1,444	0	0	0
		Residential Impact Fee 920050047	165,653	165,653	0	0	0
		Residential Impact Fee R2002-01158	16,646	16,646	0	0	0
		Residential Impact Fee R200201515	64,986	64,986	0	0	0
		Residential Impact Fee R2003-00029	3,293	3,293	0	0	0
		Residential Impact Fee R2003-00135	3,293	3,293	0	0	0

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Parks and Landscaping

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks

78038

Residential Impact Fee R2003-00332	690	690	0	0	0
Residential Impact Fee R720050212	18,257	18,257	0	0	0
Residential Impact Fee R8a20024262	80,968	80,968	0	0	0
Residential Impact Fee R8a20030181	680	680	0	0	0
Residential Impact Fee R8a20030548	30,316	30,316	0	0	0
Residential Impact Fee R8a20030549	30,316	30,316	0	0	0
Residential Impact Fee R8a20030632	12,992	12,992	0	0	0
Residential Impact Fee R8a20030669	4,331	4,331	0	0	0
Residential Impact Fee R8a20052306	3,293	3,293	0	0	0
Residential Impact Fee R8a20052520	9,879	9,879	0	0	0
Residential Impact Fee R8a200600861	3,293	3,293	0	0	0
Residential Impact Fee R8b20022720	1,361	1,361	0	0	0
Residential Impact Fee R8b20022884	680	680	0	0	0
Residential Impact Fee R8b20022885	680	680	0	0	0
Residential Impact Fee R8b20022886	680	680	0	0	0
Residential Impact Fee R8b20030126	1,361	1,361	0	0	0
Residential Impact Fee R8b20030447	15,604	15,604	0	0	0
Residential Impact Fee R8b20051181	3,293	3,293	0	0	0
Residential Impact Fee R8b20061866	1,361	1,361	0	0	0
Residential Impact Fee R8b20062030	23,290	23,290	0	0	0
Residential Impact Fee R920023613	539	539	0	0	0
Residential Impact Fee R920023727	680	680	0	0	0
Residential Impact Fee R920024233	680	680	0	0	0
Residential Impact Fee R920025533	3,402	3,402	0	0	0
Residential Impact Fee R920027091	25,855	25,855	0	0	0
Residential Impact Fee R920027095	19,051	19,051	0	0	0
Residential Impact Fee R920030227	19,758	19,758	0	0	0
Residential Impact Fee R920030698	36,061	36,061	0	0	0
Residential Impact Fee R920031069	2,887	2,887	0	0	0
Residential Impact Fee R920032542	14,436	14,436	0	0	0
Residential Impact Fee R920032965	680	680	0	0	0
Residential Impact Fee R920032985	1,444	1,444	0	0	0
Residential Impact Fee R920033022	4,331	4,331	0	0	0
Residential Impact Fee R920034661	3,293	3,293	0	0	0
Residential Impact Fee R920035046	31,170	31,170	0	0	0
Residential Impact Fee R920050047	3,450	3,450	0	0	0
Residential Impact Fee R9200510110	16,447	16,447	0	0	0
Residential Impact Fee R920056295	47,347	47,347	0	0	0

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Parks and Landscaping

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks
78038

Residential Impact Fee R920056449	69,155	69,155	0	0	0
Residential Impact Fee R920059170	9,879	9,879	0	0	0
Residential Impact Fee R92006002064	530,515	530,515	0	0	0
Residential Impact Fee R92006002095	9,879	9,879	0	0	0
Residential Impact Fee R92006002096	19,759	19,759	0	0	0
Residential Impact Fee R92006002386	9,439	9,439	0	0	0
Residential Impact Fee R92006002395	33,325	33,325	0	0	0
Residential Impact Fee R92006003531	19,759	19,759	0	0	0
Residential Impact Fee R92006004370	39,517	39,517	0	0	0
Residential Impact Fee R920064483	9,879	9,879	0	0	0
Residential Impact Fee R920065363	22,399	22,399	0	0	0
Residential Impact Fee R920068135	19,759	19,759	0	0	0
Residential Impact Fee R920068137	8,942	8,942	0	0	0
Residential Impact Fee R920068138	30,318	30,318	0	0	0
Residential Impact Fee R920068628	4,763	4,763	0	0	0
Residential Impact Fee R920068629	5,443	5,443	0	0	0
Residential Impact Fee R920068630	6,124	6,124	0	0	0
State of CA - Roberti Z-Berg Harris Grant	152,000	152,000	0	0	0
Unfunded	1,555,000	0	0	0	1,555,000
Total	5,774,623	2,313,000	1,906,623	0	1,555,000

FY 2009 - 2014 Capital Improvement Program

Parks and Landscaping

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks 78038

New Restroom Installation



DESCRIPTION: This project will replace restrooms at Jefferson, McDonald, Allendale, Victory, Grant, Villa Parke, Singer, Eaton-Blanche, Memorial, and Hamilton Parks. Site conditions at some parks will necessitate additional work beyond replacement of the building. At Hamilton Park, grading was required to expand the footprint of the building to add storage. At Villa Parke, ramps were needed. At Jefferson Park, electrical equipment upgrades to the park's electrical infrastructure are necessary. At Singer Park, a driveway will be relocated.

JUSTIFICATION: The existing restrooms are deteriorated, expensive, and difficult to maintain. The condition of the facilities is substandard and some of the restrooms do not comply with State and Federal accessibility regulations. The building at Hamilton Park included a storage room for youth sports. The provision of a storage room would enable the groups to remove the shipping containers from the park.

SCHEDULE: The schedule for the remaining parks is as follows:

- Hamilton Park - Design and construction of a new restroom and storage facility was completed in FY 2008;
- Jefferson Park - Construction will be completed in FY 2009;
- McDonald Park - Construction began in FY 2008 and will be completed in FY 2009;
- Singer Park - Construction began in FY 2008 and will be completed in FY 2009;
- Villa Parke - Construction began in FY 2008 and will be completed in FY 2009;
- Eaton-Blanche Park - Design will begin in FY 2009;
- Grant Park - Design will begin in FY 2009;
- Allendale Park - Project will begin in FY 2009;
- Memorial Park - Project will begin in FY 2009;
- Victory Park - Project will begin when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

IMPACT ON THE NORTHWEST: Villa Parke is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Replacement or Installation of Security Lights - Various Locations

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2		Replacement or Installation of Security Lights - Various Locations					
		Residential Impact Fee (Unspecified)	500,000	0	500,000	0	0
		Unfunded	3,065,000	0	0	0	3,065,000
		Total	3,565,000	0	500,000	0	3,065,000

New Security Lights



DESCRIPTION: This project provides for replacement or installation of security lights at various parks.

La Pintoresca	291,893
Brenner	255,346
Villa Parke	404,915
McDonald	277,725
Jefferson	290,500
Victory	776,570
Gwinn	15,300
Sunnyslope	213,647
Eaton Blanche	199,157
Washington Park	449,512
Defenders	191,600
San Rafael	198,835
TOTAL	\$ 3,565,000

JUSTIFICATION: Existing lighting systems in these parks are old and difficult to maintain. New lighting systems will increase visibility in the parks and reduce maintenance costs.

SCHEDULE: Security lighting will be installed at Washington Park in FY 2009. The remaining work will be completed when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Replacement or Installation of Security Lights - Various Locations

IMPACT ON THE NORTHWEST: La Pintoresca Park, Brenner Park, Villa Parke and Washington Park are located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2008 and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Memorial Park - Implement Master Plan
78453

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	78453	Memorial Park - Implement Master Plan					
		Certificate of Participation (1992 Infrastr Refunding Iss)	504	504	0	0	0
		Kaiser Foundation Grant	415,000	415,000	0	0	0
		Light Rail Reserves (Prop. A/C)	50,000	50,000	0	0	0
		Metropolitan Transit Authority	50,000	50,000	0	0	0
		Private Capital - Friends of the Levitt Pavilion	75,460	75,460	0	0	0
		Private Capital - Pasadena Live	114,550	114,550	0	0	0
		Proposition A (Parks) 1992	19,227	19,227	0	0	0
		Residential Impact Fee 4618	405	405	0	0	0
		Residential Impact Fee 4792	680	680	0	0	0
		Residential Impact Fee 4793	5,443	5,443	0	0	0
		Residential Impact Fee 4802	454	454	0	0	0
		Residential Impact Fee 4872	4,702	4,702	0	0	0
		Residential Impact Fee 4900	680	680	0	0	0
		Residential Impact Fee 8a20050271	38,400	38,400	0	0	0
		Residential Impact Fee 9500531	680	680	0	0	0
		Residential Impact Fee 9501161	8,165	8,165	0	0	0
		Residential Impact Fee 9501669	15,876	15,876	0	0	0
		Residential Impact Fee 9600945	113	113	0	0	0
		Residential Impact Fee Interest	26,074	26,074	0	0	0
		Residential Impact Fee R20050002	1,361	1,361	0	0	0
		Residential Impact Fee R720050312	9,879	9,879	0	0	0
		Residential Impact Fee R8a20030551	90,947	90,947	0	0	0
		Residential Impact Fee R8a20030655	1,444	1,444	0	0	0
		Residential Impact Fee R8a20030656	1,444	1,444	0	0	0
		Residential Impact Fee R8a20030657	1,444	1,444	0	0	0
		Residential Impact Fee R8a20030668	2,160	2,160	0	0	0
		Residential Impact Fee R8a20050952	2,188	2,188	0	0	0
		Residential Impact Fee R8b200600344	244,046	244,046	0	0	0
		Residential Impact Fee R920032875	2,887	2,887	0	0	0
		Residential Impact Fee R920051270	9,879	9,879	0	0	0
		Residential Impact Fee R920053143	3,293	3,293	0	0	0
		Residential Impact Fee R9200601353	5,954	5,954	0	0	0
		Unfunded	1,202,233	0	0	0	1,202,233
		Total	2,405,572	1,203,339	0	0	1,202,233

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Memorial Park - Implement Master Plan
78453

Memorial Park - 85 East Holly St.



DESCRIPTION: Memorial Park is a 5.3 acre community park located in Old Pasadena. The park contains the Pasadena Senior Center and the Gold Shell performance facility (an amphitheater). The neighborhood consists of multifamily residential housing in addition to commercial establishments such as restaurants and shops.

This project provides for the completion and implementation of the Master Plan at Memorial Park. The major elements of the plan include:

- Restoration and seismic retrofit of the library monument
- Installation of Gold Shell fountain with seat wall
- Construction of eight fitness stations throughout the park - COMPLETE
- Installation of walkways and security lighting - COMPLETE
- Landscaping and irrigation, turf, groundcover, shrubs and trees - COMPLETE
- Installation of children's play area - COMPLETE
- Installation of benches throughout the park - COMPLETE

JUSTIFICATION: The improvements proposed by the 2006 Master Plan reflect recommendations of the community, master plan oversight committee and the City Council to make the park an attractive urban park that captures its historical elements and acts as a venue for cultural events.

SCHEDULE: The Master Plan was adopted in FY 1995. The work on the bandshell was completed in FY 2003. Walkway construction and the design of a tot lot began in FY 2004 and was completed in FY 2006. Walkway lighting installation was completed in FY 2006. A new par course was completed in FY 2007. Installation of the play area was completed in FY 2008. In addition, work began on the ADA ramp handrails to the bandshell, replacement of the asphalt walks, and final installation of lights and will be completed in FY 2009. Additional work will be done as funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing for more efficient development and utilization of public facilities. It is also consistent with the Land Use Element Policy 2.2 on Urban Parks by continuing and completing efforts to enhance Memorial Park.

HISTORY: This project was created and received initial funding in FY 1991.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Robinson Park - Implement Master Plan
78034

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	78034	Robinson Park - Implement Master Plan					
		Certificates of Participation (2003 Issue)	3,000,000	3,000,000	0	0	0
		General Fund	2,530,000	30,000	2,500,000	0	0
		Residential Impact Fee R8a20050271	65,000	65,000	0	0	0
		Residential Impact Fee R8b20051716	3,293	3,293	0	0	0
		Residential Impact Fee R920059367	29,638	29,638	0	0	0
		Residential Impact Fee R920059368	29,638	29,638	0	0	0
		Residential Impact Fee R920059369	49,397	49,397	0	0	0
		Residential Impact Fee R920059370	39,517	39,517	0	0	0
		Residential Impact Fee R920059371	39,517	39,517	0	0	0
		Residential Impact Fee R920059372	9,879	9,879	0	0	0
		Residential Impact Fee R920059975	9,121	9,121	0	0	0
		Unfunded	13,695,000	0	0	0	13,695,000
		Total	19,500,000	3,305,000	2,500,000	0	13,695,000

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Robinson Park - Implement Master Plan
78034

Robinson Park - 1081 N. Fair Oaks Ave.



DESCRIPTION: Robinson Park is a 7.0 acre park that also has a community center. Facilities include a swimming pool, basketball courts, softball diamonds, a roller skating rink, picnic areas, and a multi-purpose field. The center contains a gymnasium, recreation room, arcade, meeting rooms, and a kitchen. The park hosts several community events throughout the year and is located across from another community facility, the Jackie Robinson Center. The surrounding neighborhood is a mix of older commercial, light industrial, multifamily and single family residential.

This project provides for the completion and implementation of the Master Plan at Robinson Park including a new recreation center, swimming pool and the enlarging of the park by 2.5 acres.

JUSTIFICATION: This park is one of the most heavily used facilities in the City of Pasadena, serving approximately 400 users a day. The existing recreational center is a former mortuary building that was adapted for reuse. The size, layout and functionality of the interior spaces are inadequate, some of the rooms are undersized, and the center can no longer meet the needs of the community.

SCHEDULE: In FY 2008, design of Phase I began, the resurfacing and installation of a "sport court" surface on the existing basketball courts was completed, and the demolition of the Highland Plastics Building occurred. In FY 2009, the expansion of the park to incorporate in ballfields, restroom and a parking lot will begin.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing for more efficient development and utilization of public facilities. It is also consistent with Land Use Element Policy 2.2 on Urban Parks by continuing and completing efforts to enhance Robinson Park.

IMPACT ON THE NORTHWEST: This park is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2002.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Washington Park - Implement Master Plan
78529

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	78529	Washington Park - Implement Master Plan					
		Proposition A (Parks) 1996	176,000	176,000	0	0	0
		Residential Impact Fee (Unspecified)	50,000	0	50,000	0	0
		Residential Impact Fee 2001-3621	87,366	87,366	0	0	0
		Residential Impact Fee 2001-4087	7,634	7,634	0	0	0
		Residential Impact Fee 2003-00137	3,293	3,293	0	0	0
		Residential Impact Fee 2003-00227	93,652	93,652	0	0	0
		Residential Impact Fee 20041196	9,879	9,879	0	0	0
		Residential Impact Fee 20041197	10,935	10,935	0	0	0
		Residential Impact Fee 20043588	29,638	29,638	0	0	0
		Residential Impact Fee 4659	202	202	0	0	0
		Residential Impact Fee 4662	1,313	1,313	0	0	0
		Residential Impact Fee 4771	454	454	0	0	0
		Residential Impact Fee 4794	2,722	2,722	0	0	0
		Residential Impact Fee 4807	5,443	5,443	0	0	0
		Residential Impact Fee 4891	453	453	0	0	0
		Residential Impact Fee Interest	12,959	12,959	0	0	0
		Residential Impact Fee R2003-00332	2,603	2,603	0	0	0
		Residential Impact Fee R8b20060029	4,940	4,940	0	0	0
		Residential Impact Fee R9200510890	38,592	38,592	0	0	0
		Residential Impact Fee R9200510890	11,620	11,620	0	0	0
		Residential Impact Fee R92006002064	79,352	79,352	0	0	0
		Residential Impact Fee R9200600800	4,940	4,940	0	0	0
		Residential Impact Fee R9200601595	60,556	60,556	0	0	0
		Residential Impact Fee R9507007	454	454	0	0	0
		San Gabriel River and Mountains Conservancy Grant	331,544	331,544	0	0	0
		Unfunded	470,456	0	0	0	470,456
		Total	1,497,000	976,544	50,000	0	470,456

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Washington Park - Implement Master Plan
78529

Washington Park - 700 E. Washington Blvd.



DESCRIPTION: Washington Park is a 5.5 acre neighborhood park located in a predominantly residential neighborhood. It is near an elementary school and adjacent to the Armenian Cultural Center. The community contains older single family and multifamily residential housing with young families who need adequate recreational facilities year-round. The park is also located adjacent to an older commercial district and the North Lake shopping area.

This project provides for the completion and implementation of the Master Plan at Washington Park. Major elements of the plan include:

Phase I - COMPLETE

- Renovation of the lower section of the park including new irrigation, landscaping, walkways, and picnic area improvements
- Removal of the lower restroom
- Installation of a ramp between the lower and upper area of the park

Phase II - COMPLETE

- Installation of ADA handrails
- Renovation/repair of stairs
- Installation of a fitness course
- Removal of palm trees

Future Phase(s):

- A new walkway along El Molino Avenue
- Renovation of the ballfield
- New perimeter fencing and landscaping
- Construction of a community house to include new restrooms, a small recreation staff office and a community meeting room (capacity approximately 20 to 25 persons)

JUSTIFICATION: The improvements proposed by the Master Plan reflect the recommendations of the community stakeholders and the City Council to make the park an attractive urban park that captures historical elements of the park.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Washington Park - Implement Master Plan
78529

SCHEDULE: Design of the first phase of master plan improvements began in FY 2004 and was completed in FY 2005. Construction of Phase I began in FY 2005 and was completed in FY 2006. In FY 2008, Phase II ADA handrails, stair repairs, and fitness course were completed and 24 palm trees were removed. In FY 2009, an architect will be hired to begin the conceptual design of the Community House.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Cultural and Recreational Element of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1991 and received initial funding in FY 1992.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Central Park - Implement Master Plan
78461

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	78461	Central Park - Implement Master Plan					
		Private Capital	72,000	72,000	0	0	0
		Residential Impact Fee 4608	6,682	6,682	0	0	0
		Residential Impact Fee 4613	202	202	0	0	0
		Residential Impact Fee 4615	202	202	0	0	0
		Residential Impact Fee 4616	202	202	0	0	0
		Residential Impact Fee 4625	607	607	0	0	0
		Residential Impact Fee 4630	7,290	7,290	0	0	0
		Residential Impact Fee 4631	7,897	7,897	0	0	0
		Residential Impact Fee 4633	810	810	0	0	0
		Residential Impact Fee 4636	607	607	0	0	0
		Residential Impact Fee 4638	202	202	0	0	0
		Residential Impact Fee 4639	202	202	0	0	0
		Residential Impact Fee 4655	202	202	0	0	0
		Residential Impact Fee 4661	202	202	0	0	0
		Residential Impact Fee 4685	202	202	0	0	0
		Residential Impact Fee 4688	202	202	0	0	0
		Residential Impact Fee 4690	607	607	0	0	0
		Residential Impact Fee 4705	454	454	0	0	0
		Residential Impact Fee 4709	227	227	0	0	0
		Residential Impact Fee 4711	227	227	0	0	0
		Residential Impact Fee 4712	227	227	0	0	0
		Residential Impact Fee 4717	227	227	0	0	0
		Residential Impact Fee 4736	227	227	0	0	0
		Residential Impact Fee 4739	227	227	0	0	0
		Residential Impact Fee 4741	680	680	0	0	0
		Residential Impact Fee 4742	227	227	0	0	0
		Residential Impact Fee 4744	227	227	0	0	0
		Residential Impact Fee 4758	207	207	0	0	0
		Residential Impact Fee 4767	814	814	0	0	0
		Residential Impact Fee 4787	227	227	0	0	0
		Residential Impact Fee 4797	680	680	0	0	0
		Residential Impact Fee 4798	680	680	0	0	0
		Residential Impact Fee 4799	680	680	0	0	0
		Residential Impact Fee 4881	680	680	0	0	0

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Central Park - Implement Master Plan
78461

Residential Impact Fee 4883	680	680	0	0	0
Residential Impact Fee 4888	680	680	0	0	0
Residential Impact Fee 4892	226	226	0	0	0
Residential Impact Fee 4893	226	226	0	0	0
Residential Impact Fee 4898	226	226	0	0	0
Residential Impact Fee 4899	680	680	0	0	0
Residential Impact Fee 4903	226	226	0	0	0
Residential Impact Fee 9501161	8,165	8,165	0	0	0
Residential Impact Fee 9501669	15,876	15,876	0	0	0
Residential Impact Fee 9502928	1,814	1,814	0	0	0
Residential Impact Fee 9504920	2,041	2,041	0	0	0
Residential Impact Fee 9506001	227	227	0	0	0
Residential Impact Fee 9602349	907	907	0	0	0
Residential Impact Fee 9605882	5,443	5,443	0	0	0
Residential Impact Fee 9606368	227	227	0	0	0
Residential Impact Fee 9606562	680	680	0	0	0
Residential Impact Fee BU156407	680	680	0	0	0
Residential Impact Fee R9200510890	100,000	100,000	0	0	0
Residential Impact Fee R9411445	680	680	0	0	0
Residential Impact Fee R9412595	680	680	0	0	0
Unfunded	2,954,400	0	0	0	2,954,400
Total	3,200,000	245,600	0	0	2,954,400

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Central Park - Implement Master Plan
78461

Central Park - 275 S. Raymond Ave.



DESCRIPTION: Central Park is a 9.2 acre park located in downtown Pasadena. The park's most famous features are the lawn bowling greens and the clubhouse for the Pasadena Lawn Bowling Club. The park is utilized year-round and is host to occasional large-scale events during the year.

This project provides for the implementation of improvements as indicated in the Master Plan for Central Park. The major elements of the plan include:

- Walkway and path replacement at various locations throughout the park
- A formal garden/plaza
- Landscaping and irrigation
- Replacement of the existing restroom
- Improvements to the south bowling lawn and removal of the north bowling lawn
- Renovation and enlargement of the children's play area
- Site amenities: picnic areas, trash receptacles, benches, tables, drinking fountains
- Installation of lighting - COMPLETE

JUSTIFICATION: The improvements proposed by the 2006 Master Plan reflect recommendations of the community, master plan oversight committee and the City Council to make the park an attractive urban park that captures its historical elements and acts as a venue for cultural events.

SCHEDULE: New walkways were installed during FY 2004 as part of the "Central Park - Implement Master Plan - Walkway Lights and Security Lighting System and Walkways Replacement - Phase I" project and new lighting was completed in FY 2006. The design of a new restroom and a new storage structure for lawn bowlers, and upgrades to the exterior of the El Centro Building began in FY 2008 and will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Cultural and Recreational Element of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Land Use Element Policy 2.2 on Urban Parks by continuing and completing efforts to enhance Central Park.

HISTORY: This project was created and received initial funding in FY 1991.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
New Park Playground Equipment and Site Amenities
78755

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	78755	New Park Playground Equipment and Site Amenities					
		Residential Impact Fee R8a20061113	9,879	9,879	0	0	0
		Residential Impact Fee R8b20052157	9,879	9,879	0	0	0
		Residential Impact Fee R8b20052158	6,605	6,605	0	0	0
		Residential Impact Fee R8b20052159	9,879	9,879	0	0	0
		Residential Impact Fee R8b200600344	131,367	131,367	0	0	0
		Residential Impact Fee R8b20061246	98,793	98,793	0	0	0
		Residential Impact Fee R8b20061369	9,879	9,879	0	0	0
		Residential Impact Fee R8b20061391	9,879	9,879	0	0	0
		Residential Impact Fee R8b20062030	100,000	100,000	0	0	0
		Residential Impact Fee R9200510845	19,759	19,759	0	0	0
		Residential Impact Fee R9200510890	28,878	28,878	0	0	0
		Residential Impact Fee R92006001879	9,879	9,879	0	0	0
		Residential Impact Fee R92006002064	250,000	250,000	0	0	0
		Residential Impact Fee R92006002567	9,879	9,879	0	0	0
		Residential Impact Fee R92006003893	9,879	9,879	0	0	0
		Residential Impact Fee R92006004283	3,293	3,293	0	0	0
		Residential Impact Fee R920065950	9,879	9,879	0	0	0
		Residential Impact Fee R920066229	118,552	118,552	0	0	0
		Residential Impact Fee R920067905	78,842	78,842	0	0	0
		Unfunded	675,000	0	0	0	675,000
		Total	1,600,000	925,000	0	0	675,000

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
New Park Playground Equipment and Site Amenities
78755

Brenner Park - 235 Barthe Dr.



DESCRIPTION: This project will provide replacement or new playgrounds including new concrete curbing and walkways, decorative steel fencing, landscaping, and irrigation at the following parks:

Brenner Park:	350,000
La Pintesca Park:	250,000
Grant Park:	250,000
San Rafael Park:	250,000
Sunnyslope Park	250,000
Total	\$ 1,600,000

JUSTIFICATION: New equipment has been installed in most of the City's parks in recent years. The play equipment in Brenner, Grant, and La Pintesca parks is obsolete and has much less play value than the new equipment that has been installed at other parks. The replacement of this playground equipment will provide play environments of a consistent quality citywide. Improvements of San Rafael park will include playground equipment for five-to-seven year olds. Improvements at Sunnyslope will include an expansion of the existing playground that is similar in scale to those that have been upgraded recently.

SCHEDULE: In FY 2008, playground equipment replacement began at Grant Park, La Pintesca Park, and Brenner Park and will be completed in FY 2009. Equipment replacement at San Rafael and Sunnyslope Parks will begin once funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety. Furthermore, the project is consistent with Objective 17 of the General Plan by providing adequate recreation opportunities to all residents of the City.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
New Park Playground Equipment and Site Amenities
78755

IMPACT ON THE NORTHWEST: Brenner Park and La Pintesca Park are located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2004 and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
School Park Site Improvements
78801

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	78801	School Park Site Improvements					
		Private Capital - PUSD	38,500	0	0	0	38,500
		Residential Impact Fee R8a20051695	43,000	43,000	0	0	0
		Residential Impact Fee R9200510110	60,500	60,500	0	0	0
		Residential Impact Fee R92006002064	181,000	181,000	0	0	0
		Residential Impact Fee R92006002385	4,170	4,170	0	0	0
		Residential Impact Fee R92006002395	35,830	35,830	0	0	0
		Unfunded	1,365,000	0	0	0	1,365,000
		Total	1,728,000	324,500	0	0	1,403,500

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
School Park Site Improvements
78801

McKinley School - 325 S. Oak Knoll Ave.



DESCRIPTION: This project provides for the installation of amenities such as play equipment, playground surfacing, landscaping, turf renovation, irrigation, fencing, gates, basketball courts, resurfacing of the tennis courts, picnic tables, waste containers, a restroom at Madison Elementary, and other improvements at various school sites throughout the City. These amenities will be available to the public during non-school hours under proposed joint-use agreements with the Pasadena Unified School District.

School site park improvements will be made at the following eleven schools: Pasadena High School; Madison Elementary; Marshall Fundamental School; Blair High School; Cleveland Elementary; Hamilton Elementary; Linda Vista Elementary; Longfellow Elementary; McKinley School; Muir High School; and Washington Middle School.

JUSTIFICATION: These projects will provide park amenities for neighborhoods that are not in close proximity to existing parks. The City seeks to expand park and recreational facilities in various areas of the City. Installation of these new features will provide a significant benefit for both the students and the local community.

SCHEDULE: Play equipment was installed at Madison Elementary School in FY 2007. In FY 2008, site improvements were made at McKinley School and the design of improvements at Marshall and Cleveland Schools were completed. Also in FY 2008, ten tennis courts were resurfaced at Pasadena High School. Additional work will be done when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Public Facilities Element Objective 2 by providing a more efficient development and utilization of public facilities. It is also consistent with Land Use Policy 1.7, which encourages the clustering of community-oriented services and amenities in and near residential neighborhoods, including schools, branch libraries, open space and parks; and with Land Use Policy 2.1, which encourages the provision of parks in residential areas, with emphasis on planning for and locating parks within walking distance of multi-family housing.

SPECIAL CONSIDERATION: The equipment installed at Madison Elementary was purchased from a private school in Pasadena.

HISTORY: This project was created and initially funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Acquisition of Parkland - Annandale Canyon Park

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9		Acquisition of Parkland - Annandale Canyon Park					
		Santa Monica Mountains Conservancy Grant	2,500,000	0	2,500,000	0	0
		Unfunded	4,500,000	0	0	0	4,500,000
		Total	7,000,000	0	2,500,000	0	4,500,000

DESCRIPTION: This project provides for the acquisition of parkland to establish the Annandale Canyon Park.

JUSTIFICATION: One of the City's goals identified in the adopted Park Master Plan is the acquisition of open space and park land for recreational uses. The location of this project is in an area that was identified in the Park Master Plan as underserved.

SCHEDULE: This project will begin when the remaining funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Objective 2 by preserving and acquiring open space in targeted development areas and residential areas of the City in order to enhance the quality of Pasadena life, as well as Policy 9.5 by encouraging the promoting of stewardship of Pasadena's natural environment including water conservation, clean air, natural open space protection and recycling. In addition, the project is also consistent with Conservation Element 2.5 by preserving the remaining vestiges of native plant life found within the City.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Hamilton Park - Various Projects
78721

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10	78721	Hamilton Park - Various Projects					
		Proposition A (Parks) 1996	160,221	160,221	0	0	0
		Residential Impact Fee (Unspecified)	550,000	0	550,000	0	0
		Residential Impact Fee R720050212	24,089	24,089	0	0	0
		Residential Impact Fee R8b20051181	16,152	16,152	0	0	0
		Residential Impact Fee R920055660	19,759	19,759	0	0	0
		Unfunded	1,109,779	0	0	0	1,109,779
		Total	1,880,000	220,221	550,000	0	1,109,779

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Hamilton Park - Various Projects
78721

Hamilton Park - 3680 Cartwright St.



DESCRIPTION: This project will provide for various improvements at Hamilton Park. Hamilton Park is a 6.4 acre community park built in the early 1950s. It is located on a water reservoir in a single family residential neighborhood that is home to families with children. The recreation facilities were designed for moderate use levels that have continually increased over the years. Recreational facilities include baseball diamonds, tennis courts, basketball and volleyball courts, large multi-purpose playing field, and children's play areas.

Projects planned for this park include:

1. Replace ballfield backstops for Fields 1, 2, and 3	550,000
2. Replace Chain Link Fence Around Tennis Courts	250,000
3. New Drainage System For Existing Ballfields	950,000
4. Walkway/Security Lighting	78,000
5. New Shade Structure for Playground	52,000
Total	\$ 1,880,000

JUSTIFICATION: The installation of lighting will facilitate nighttime usage of the multi-purpose court, and walkway lighting will improve visibility. The backstops are worn out and inadequate to contain foul balls within the park. The ballfields do not drain adequately because of the thin cover of soil over the water reservoir. The shade structure is needed because trees cannot be planted unto the reservoir. The existing fencing and poles around the tennis courts have rusted and deteriorated.

SCHEDULE: In FY 2008, the design for the ballfield backstops and tennis court fencing was completed and phase one of the drainage system was installed. In FY 2009, the replacement of the chain link fence around the tennis courts, the drainage system, and the renovation of field #2 will begin. The remainder of this project will be constructed when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: These projects are consistent with the Public Facilities Element of the General Plan by providing for more efficient development and greater utilization of public facilities. It is also consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas.

HISTORY: The initial list of projects was created in FY 1993 and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Citywide Athletic Field Lighting Replacement

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11		Citywide Athletic Field Lighting Replacement					
		Residential Impact Fee (Unspecified)	350,000	0	350,000	0	0
		Unfunded	1,323,000	0	0	0	1,323,000
		Total	1,673,000	0	350,000	0	1,323,000

Athletic Field Lighting



DESCRIPTION: This project provides for the replacement of athletic field lighting systems at the following parks:

Victory Park soccer field	\$360,000
Victory Park baseball fields	\$700,000
Jefferson Park softball field	\$263,000
Villa Parke soccer field	\$350,000
 Total project cost	 \$1,673,000

JUSTIFICATION: The existing lighting systems have reached the end of their useful life and are no longer efficient to operate. They will be replaced with new systems that use fewer light fixtures, are more energy efficient, and will provide better lighting levels.

SCHEDULE: In FY 2009, work will begin on the Villa Parke soccer field lighting.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

HISTORY: This project was created in FY 2008 and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Hamilton Park - Installation of Skateboard Park

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12		Hamilton Park - Installation of Skateboard Park					
		Residential Impact Fee (Unspecified)	25,000	0	25,000	0	0
		Unfunded	335,000	0	0	0	335,000
		Total	360,000	0	25,000	0	335,000

DESCRIPTION: Hamilton Park is a 6.4 acre community park built in the early 1950s. It is located on a water reservoir in a single family residential neighborhood that is home to families with children. This project provides for the creation of a new skateboard park at Hamilton Park which will include ramps, rails, platforms and fencing. The prefabricated steel skate park equipment will be bolted to an existing concrete slab just north of the basketball court.

JUSTIFICATION: Pasadena's only skateboard park is on the west side of the City at La Pintoresca Park and is popular and heavily used. The La Pintoresca skate park was designed for beginning skaters and users have asked for equipment that would support a more advanced type of skating. The creation a new skateboard park at Hamilton Park will provide a facility to support both beginners and more advanced users and it will also provide a skate park facility to the east side of the City. A large existing concrete slab will be used for the skate park. This concrete area is not currently used for organized recreational activities.

SCHEDULE: Design will begin in FY 2009. Construction will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 of the General Plan on Neighborhood Parks by enhancing parks in residential areas, as well as Objective 17, by providing adequate recreation opportunities to all residents of the City. Furthermore, the project is consistent with the Public Facilities Element Objective 5 by maintaining a high level of maintenance of existing facilities.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Villa Parke - Installation of Soccer Field Bleachers
78185

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13	78185	Villa Parke - Installation of Soccer Field Bleachers					
		Unfunded	175,000	0	0	0	175,000
		Total	175,000	0	0	0	175,000

Villa Parke Center - 363 E. Villa St.



DESCRIPTION: Villa Parke is a community center and 8.1 acre park originally built in the 1970s. The neighborhood center was reconstructed in 1991 and hosts a library information stop, meeting rooms, swimming pool, gymnasium, and kitchen facilities. The park has a softball diamond, a soccer field, basketball court, children's play areas and picnic facilities. The surrounding neighborhood is predominantly multifamily homes that house young families. The park has been host to team sports, farmers' markets, and other community events and programs.

This project includes the installation of new soccer field bleachers with a seating capacity of 500.

JUSTIFICATION: Soccer games at Villa Parke attract large numbers of spectators and there is currently no permanent seating for their use. The installation of bleachers would provide comfortable, accessible seating for soccer supporters.

SCHEDULE: This project will begin when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing for more efficient development and greater utilization of public facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project was created in FY 1995 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Grant Park - New Backstop and Player Seating

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14		Grant Park - New Backstop and Player Seating					
		Unfunded	37,000	0	0	0	37,000
		Total	37,000	0	0	0	37,000

Grant Park - 232 S. Michigan Ave.



DESCRIPTION: Grant Park is a small 2.5 acre neighborhood park located in a predominantly residential neighborhood of mixed single and multifamily units that were built in the 1940s and 1950s. Pasadena City College, California Institute of Technology, and commercial areas are within several blocks of this park. The park has facilities for tennis, horseshoes, volleyball, basketball, and children's play equipment.

This project will provide a new backstop and player seating.

JUSTIFICATION: The aging facilities in this park are in need of renovation.

SCHEDULE: These improvements will be designed and constructed when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan encouraging a high level of maintenance and upgrading of existing facilities.

HISTORY: This project was created in FY 1993 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Villa Parke Synthetic Soccer Field Upgrade

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15		Villa Parke Synthetic Soccer Field Upgrade					
		Unfunded	1,200,000	0	0	0	1,200,000
		Total	1,200,000	0	0	0	1,200,000

Villa Parke Soccer Field - 363 E. Villa St.



DESCRIPTION: This project will replace the natural turf soccer field at Villa Parke with a synthetic turf surface.

JUSTIFICATION: Sports play on natural turf must be strictly limited to prevent deterioration which leads to unsafe playing conditions. Even with limitations on use, sports fields must undergo periodic major renovation in addition to ongoing maintenance. Synthetic turf can sustain almost unlimited use without deterioration and thus can greatly expand the capacity of a sports field. While not maintenance free, synthetic fields require less maintenance than natural turf. In addition, synthetic fields do not require regular irrigation. The field at Villa Parke is an ideal site due to high user demand. It is also ideal because it is a lighted facility, it has an existing drainage system and it is fenced. Fencing is important to protect the new field from unauthorized use.

SCHEDULE: This project will begin when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2008 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping
Multipurpose Sports Field on County Property

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16		Multipurpose Sports Field on County Property					
		Unfunded	927,000	0	0	0	927,000
		Total	927,000	0	0	0	927,000



DESCRIPTION: This project provides for the development of a multipurpose sports field on Los Angeles County Flood Control Property on the north side of Sierra Madre Boulevard east of Washington Boulevard. The development is approximately three acres in size, will include onsite parking, and accommodate youth soccer, flag football, and softball games.

JUSTIFICATION: There is a notable lack of sports fields within the Pasadena city limits and several of the existing fields do not have night lighting. Teams must make reservations months in advance in order to secure a site for their games.

SCHEDULE: This project will be constructed when funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by providing adequate recreational opportunities to all residents of the City.

SPECIAL CONSIDERATION: This property will be leased from Los Angeles County.

HISTORY: This project was created in FY 2003 and is currently unfunded.

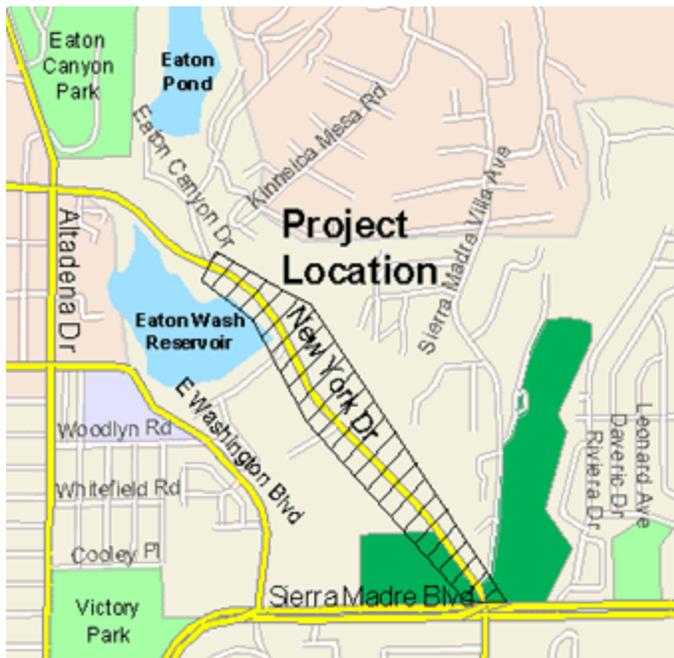
FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	New York Drive Median Islands (78803)	685,000	125,000	0	0	560,000
2	Median Island Irrigation Replacement - Various Locations	1,267,000	0	0	0	1,267,000
3	Gamble House Landscaping Improvements	280,000	100,000	0	0	180,000
4	Design and Install Irrigation System For Fire Stations 32 and 38	158,000	0	0	0	158,000
5	Union Street Parkway Landscaping	200,000	0	0	0	200,000
6	Library Irrigation Replacement - Various Locations	240,000	0	0	0	240,000
7	Pasadena Avenue and Bellefontaine Median Landscaping	78,000	0	0	0	78,000
Total		2,908,000	225,000	0	0	2,683,000

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
New York Drive Median Islands
78803

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	78803	New York Drive Median Islands					
		Gas Tax	125,000	125,000	0	0	0
		Unfunded	560,000	0	0	0	560,000
		Total	685,000	125,000	0	0	560,000

New York Drive Median Islands



DESCRIPTION: This project provides for the landscaping of the median islands along New York Drive between Eaton Canyon Drive and Sierra Madre Boulevard.

JUSTIFICATION: New York Drive is a heavily traveled street that has minimal median and parkway landscaping. This project will help beautify the area.

SCHEDULE: The first phase of this project was designed and constructed in FY 2008. Additional work will be done when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan which states that aesthetic character is a primary criterion in the design of street improvements and recommends the inclusion of streetscape and landscaping as a basis for the evaluation of improvements.

HISTORY: This project was created in FY 2002 and received initial funding in FY 2008.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Median Island Irrigation Replacement - Various Locations

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2		Median Island Irrigation Replacement - Various Locations					
		Unfunded	1,267,000	0	0	0	1,267,000
		Total	1,267,000	0	0	0	1,267,000

DESCRIPTION: This project provides for the replacement of outdated and deteriorating irrigation systems located in several city median islands with new automated irrigation valves, controllers, pipes, and sprinklers.

- | | |
|--|---------------------|
| 1. Sierra Madre Blvd. - south city limits to east city limits - 23 medians total | \$ 1,200,000 |
| 2. Colorado Blvd. - Sierra Madre Blvd. to Kinneloa Avenue - 7 medians total | 67,000 |
| TOTAL | \$ 1,267,000 |

JUSTIFICATION: The existing hydraulic irrigation systems are obsolete, inefficient, and in need of constant repair. These outdated hydraulic systems are much more labor intensive and expensive to maintain than newer electric automated systems. The existing systems utilize corroded and cracked galvanized pipes that are over 50 years old and create problems such as clogged valves, pipes, and sprinklers. A new electric automated system with new PVC pipes would reduce routine maintenance, dramatically reduce water usage and runoff, and increase the quality of the landscapes in high-profile City gateways such as the Rose Parade Float Viewing Area on Sierra Madre Blvd.

SCHEDULE: This project will be scheduled when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by raising the level of maintenance at an existing facility.

OPERATING BUDGET IMPACT: Annual operating costs are expected to decrease by approximately \$25,000 in overtime labor, \$15,000 in repair materials, and \$12,000 in water savings for a total of \$52,000 in annual savings due to reduced maintenance requirements. The new systems would also reduce routine maintenance by 800 hours per year, allowing for better distribution of labor in the other City parks.

HISTORY: This project was created in FY 1993 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Gamble House Landscaping Improvements
78039

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	78039	Gamble House Landscaping Improvements					
		General Fund	100,000	100,000	0	0	0
		Unfunded	180,000	0	0	0	180,000
		Total	280,000	100,000	0	0	180,000

DESCRIPTION: This project provides for the replacement of the irrigation system and installation of new exterior accent and security lighting at the Gamble House.

JUSTIFICATION: The existing irrigation system is old, inefficient, and costly to maintain. The exterior lighting system is also old and inefficient and a new enhanced lighting system will be more efficient and increase the security of the facility.

SCHEDULE: In FY 2008, the replacement of the exterior lighting began and will be completed in FY 2009. The remaining work will be done once funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 by encouraging a high level of maintenance and upgrading of existing facilities.

HISTORY: This project was created in FY 2006 and received initial funding in FY 2008.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Design and Install Irrigation System For Fire Stations 32 and 38

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4		Design and Install Irrigation System For Fire Stations 32 and 38					
		Unfunded	158,000	0	0	0	158,000
		Total	158,000	0	0	0	158,000

Irrigation - Fire Station #38 - 1150 East Linda Vista Ave.



DESCRIPTION: This project includes the design and installation of water-conserving irrigation systems at Fire Stations 32 and 38. This project also includes the landscaping of each station.

JUSTIFICATION: Water-conserving irrigation systems and landscape plantings are needed to reduce maintenance costs and the use of water for landscapes.

SCHEDULE: This project will be scheduled when funding becomes available.

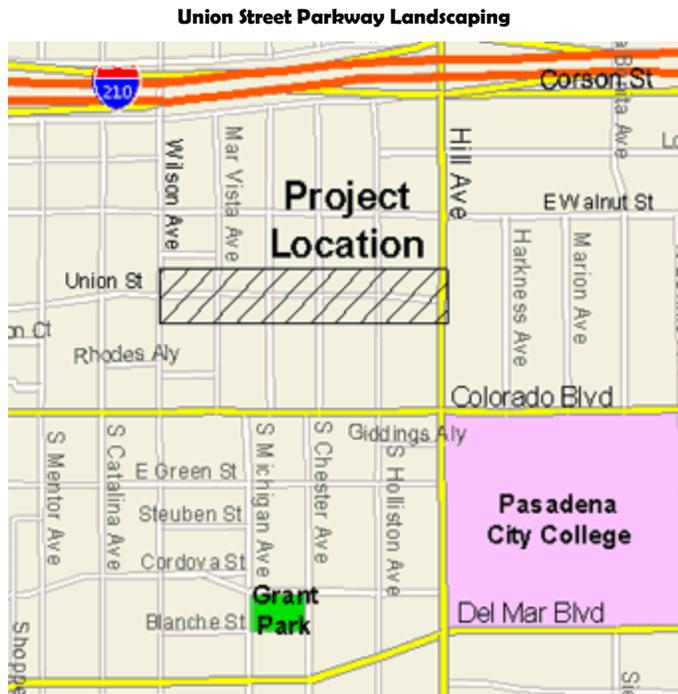
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan, Policy 5.2 - Urban Design Principles, by adopting an urban design element of providing an abundance of trees and landscaping. This project is also consistent with the Conservation Element through the efficient utilization of the City's total water supply.

OPERATING BUDGET IMPACT: It is anticipated that there will be significant water savings based on the implementation of this project.

HISTORY: This project was created in FY 1992 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Union Street Parkway Landscaping

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5		Union Street Parkway Landscaping					
		Unfunded	200,000	0	0	0	200,000
		Total	200,000	0	0	0	200,000



DESCRIPTION: This project involves the installation of landscaping and irrigation systems in the parkways along Union Street between Wilson and Hill Avenues; and on four narrow, excess land parcels between Michigan and Holliston Avenues. Maintenance of the parkway landscaping and irrigation systems adjacent to residential properties will become the responsibility of the property owners at the end of a one-year period.

JUSTIFICATION: The parkways and excess parcels along this portion of Union Street are not landscaped. The adjacent neighborhood will be enhanced when these areas are landscaped.

SCHEDULE: This project will be designed and constructed when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan which states that aesthetic character is a primary criterion in the design of street improvements and recommends the inclusion of streetscape and landscaping as a basis for the evaluation of improvements.

OPERATING BUDGET IMPACT: The maintenance of the parkways adjacent to the residential properties will be the responsibility of the adjacent property owners. The maintenance of the four excess parcels and the parkways adjacent to them will be the City's responsibility at an estimated annual cost of \$20,000.

HISTORY: This project was created in FY 1997 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Library Irrigation Replacement - Various Locations

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6		Library Irrigation Replacement - Various Locations					
		Unfunded	240,000	0	0	0	240,000
		Total	240,000	0	0	0	240,000

Linda Vista Library - 1281 Bryant St.



DESCRIPTION: This project provides for the replacement of the deteriorating manual and automatic irrigation systems with fully automated sprinkler systems at the Linda Vista, Hill Avenue, and Lamanda Park Library sites.

JUSTIFICATION: The existing irrigation pipes are old and corroded resulting in frequent repairs, uneven watering, and the need for close monitoring of the system and plant life by maintenance personnel to protect grass and plant health.

SCHEDULE: This project will be scheduled when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by raising the level of maintenance at an existing facility.

HISTORY: This project was created in FY 1993 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Pasadena Avenue and Bellefontaine Median Landscaping

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7		Pasadena Avenue and Bellefontaine Median Landscaping					
		Unfunded	78,000	0	0	0	78,000
		Total	78,000	0	0	0	78,000

DESCRIPTION: This project provides for the installation of drought tolerant landscaping of the median island at the corner of Pasadena Avenue and Bellefontaine.

JUSTIFICATION: Pasadena Avenue is a heavily traveled street that has minimal median and parkway landscaping. This project will help beautify this area.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Objective 18 by improving the quality of the environment for Pasadena. In addition, the project is consistent with the Public Facilities Element Objective 5 by providing a high level of design quality in all public streets.

HISTORY: This project was created in FY 2009 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Hahamongna

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Hahamongna Watershed Park - Implement Master Plan (77565)	33,063,163	211,600	0	0	32,851,563
2	Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	4,137,775	2,864,348	0	0	1,273,427
3	Hahamongna - Implement Master Plan - Trail Development - Phases I and II (77507)	869,440	80,000	789,440	0	0
4	Implement Master Plan - Habitat Restoration - Phases I and II (77508)	520,000	420,000	0	0	100,000
5	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements Phase I (77509)	954,600	140,000	0	0	814,600
6	Implement Master Plan - Hahamongna Watershed Park - Sunset Overlook (77510)	464,100	264,100	100,000	0	100,000
7	Building Upgrades at Hahamongna Annex	1,500,000	0	0	0	1,500,000
8	Utility and Infrastructure Improvements at Hahamongna Annex	450,000	0	450,000	0	0
9	Park Roadway Improvements	1,550,000	0	0	0	1,550,000
Total		43,509,078	3,980,048	1,339,440	0	38,189,590

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Hahamongna Watershed Park - Implement Master Plan
 77565

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	77565	Hahamongna Watershed Park - Implement Master Plan					
		Recreational Trails Grant	201,600	201,600	0	0	0
		Residential Impact Fee R8b200600344	10,000	10,000	0	0	0
		Unfunded	32,851,563	0	0	0	32,851,563
		Total	33,063,163	211,600	0	0	32,851,563

Hahamongna Watershed Park - 2024 Oak Grove Dr.

DESCRIPTION: This project provides for the implementation of improvements as identified in the Master Plan for Hahamongna Watershed Park adopted by City Council on September 29, 2003.



Elements of the Master Plan include:

1. Flint Wash Bridge Crossing - COMPLETED
2. Upgrade existing restrooms at Oak Grove Park - COMPLETED
3. Westside picnic amenities, including ADA compliance - COMPLETED
4. Oak Grove area improvements
 - a. Construction of group picnic shade structures and related amenities - Phase II
 - b. Oak Grove field restroom - Phase II
 - c. Foothill drain improvements - Phase II
 - d. Outdoor amphitheater improvements - Phase II
 - e. Expanded parking area - Phase II
 - f. Establishment of native plant nursery
 - g. Construct Sycamore Grove field
 - h. Construct third multi-use field
 - i. Upgrade Oak Grove maintenance office and sewer
 - j. Disc golf course improvements - Phase I - COMPLETED
5. Habitat Restoration
 - a. Restoration of habitat along Westside Perimeter Trail and Berkshire Creek - Phase I
 - b. Restoration of Oak Woodland on westside - COMPLETED
 - c. Realign stream corridor, restore and establish habitat
 - d. Restoration of Riversidian and Alluvial Fan Sage Scrub
 - e. Establish habitat at spreading basins
 - f. Widen stream channel and establish riparian habitat
 - g. Establish east entrance habitat
 - h. Establish habitat at Sycamore Field and relocate disc golf
 - i. Establish habitat at third multi-use field

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Hahamongna
Hahamongna Watershed Park - Implement Master Plan
77565

- j. Establish Oak Woodland at Sunrise overlook
- k. Establish Sycamore Woodland on eastside
- l. Establish riparian habitat at perimeter of the flood management/water conservation pool
- 6. Devil's Gate Dam area improvements
 - a. New parking area
 - b. East access to dam
 - c. West access to dam
 - d. Closure of La Canada-Verdugo Road
 - e. Dam Keeper's quarters and public restroom
 - f. Improvements at dam and observation deck
- 7. Westside Park access improvements
 - a. Foothill Boulevard entrance
 - b. Oak Grove Drive improvements
- 8. Eastside Park access improvements
 - a. Improvements to park entrance
- 9. Water Conservation
 - a. Seasonal flood management water conservation pool
 - b. Pump-back system
 - c. Storm drain modifications
 - d. Westside spreading basins
 - e. Eastside spreading basins
 - f. Altadena drain improvements
 - g. Altacrest drain improvements
- 10. Flood Management
 - a. Sediment and debris management
 - b. Sediment removal access
- 11. Supervised overnight camping area
 - a. Park ranger station improvements and infrastructure
 - b. Improvements to existing parking areas
 - c. Construction of group shade structures and camp/picnic amenities
- 12. Equestrian staging area improvements
 - a. Upgrade of existing restroom and sewage lift station
 - b. Realignment and widening of access road and parking improvements
 - c. Berkshire Creek improvements - Phase I
- 13. Sunrise overlook amphitheater and trail access
- 14. Sunset overlook and Gabrielino Trailhead improvements
- 15. Gabrielino Trail Area
 - a. Convert JPL parking to public parking
 - b. Construct new public restroom
- 16. Trail development

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Hahamongna
Hahamongna Watershed Park - Implement Master Plan
77565

- a. Perimeter trail - Westside Perimeter Trail
 - b. North Bridge Crossing
 - c. East Rim trail improvements
 - d. Trail connections from East Rim Trail to Basin Perimeter Trail
 - e. West Rim trail improvements - realigned segment - COMPLETED
 - f. Trail connection from West Rim Trail to Basin Perimeter Trail - Two Segments - Phase I - COMPLETED
 - g. Dam observation trail
17. Bicycle Route
18. Utilities
- a. Underground Pasadena's Eastside overhead power and communication lines
 - b. Relocate the existing Southern California Edison power line in the Hahamongna Basin
 - c. Relocate the existing Pasadena power and communication line
 - d. Relocate the SCE north/south transmission and south distribution line
19. Security, safety and accessibility improvements

JUSTIFICATION: The improvements proposed by the master plan reflect the recommendations of the community, master plan oversight committee, and the City Council to make the park an attractive area that will enhance the recreational, cultural, and aesthetic needs of Pasadena and its neighboring communities.

SCHEDULE: The following components of the Hahamongna Watershed Park Master Plan will be done as part of other projects in FY 2009:

Oak Grove Area Improvements - Environmental compliance for Phases II and III and design for Phase II will be completed;

Hahamongna Trail Development Phases I and II - Phase II environmental compliance and final design will be completed;

Habitat Restoration Phases I and II - Phase II environmental compliance and final design will be completed;

Berkshire Creek Area Improvements Phase I - Design and environmental compliance for the Berkshire Creek improvements will be completed in FY 2009; and

Hahamongna Sunset Overlook - Construction will begin.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Conservation Element of the General Plan by helping to make optimal use of local water resources and is consistent with the Cultural and Recreational Element of the General Plan by helping to obtain the

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Hahamongna
Hahamongna Watershed Park - Implement Master Plan
77565

optimum use of existing recreational areas. Further, the project is consistent with the Land Use Element, Policy 9.2 - Arroyo Seco, by continuing and completing comprehensive planning and implementation of plans for the Arroyo, including development of the Hahamongna Watershed Park plan.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 1998.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Hahamongna - Implement Master Plan - Oak Grove Area Improvements
 77506

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	77506	Hahamongna - Implement Master Plan - Oak Grove Area Improvements					
		2004 Youth Soccer & Recreational Development Program	1,000,000	1,000,000	0	0	0
		Proposition A (Parks) 1992	882,900	882,900	0	0	0
		Proposition A (Parks) 1996	981,448	981,448	0	0	0
		Unfunded	1,273,427	0	0	0	1,273,427
		Total	4,137,775	2,864,348	0	0	1,273,427

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Hahamongna
Hahamongna - Implement Master Plan - Oak Grove Area Improvements
77506

Hahamongna Watershed Park - 2024 Oak Grove Dr.



DESCRIPTION: Phase I of this project provides for disc golf course improvements to relocate tees and baskets for holes 5 and 6 and to provide seating and signage at all 18 holes. In addition, this project provides for the design, further required environmental compliance, and implementation of the following Oak Grove improvements:

- Group picnic shade structures and related amenities
- Oak Grove field restroom
- Foothill drain improvements
- Outdoor amphitheater improvements
- Expanded parking area
- Sycamore Grove multi-purpose field

Phase II will provide for the design and implementation of Sycamore Grove Field, parking lot extension and related storm drain improvements.

Phase III will provide for improvements to the restroom, shade structures and amphitheatre renovation.

JUSTIFICATION: This project was adopted as part of the adopted Hahamongna Watershed Park Master Plan and is in response to the community's need for more group picnic areas and the need to improve athletic field related facilities.

SCHEDULE: Environmental compliance for Phases II and III, design for Phase II, as well as coordination with L.A. County and other regulatory agencies will be completed in FY 2009. Phase II construction will begin in FY 2010. Design and construction for Phase III will be completed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Policy 9.2 of the General Plan by implementing the Hahamongna Watershed Park Plan. This project is also consistent with Objective 5 of the Public Facilities Element by encouraging a high level of maintenance and upgrading of existing facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created in FY 2005 and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Hahamongna - Implement Master Plan - Trail Development - Phases I and II
 77507

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	77507	Hahamongna - Implement Master Plan - Trail Development - Phases I and II					
		Proposition 50 (2007)	789,440	0	789,440	0	0
		Proposition A (Parks) 1992	80,000	80,000	0	0	0
		Total	869,440	80,000	789,440	0	0

Hahamongna Watershed Park - 2024 Oak Grove Dr.



DESCRIPTION: This project provides for trail improvements in two phases. Phase I provides for improvements to the West Rim Trail. Pedestrians and equestrians traveling south from the Foothill Boulevard equestrian tunnel will be routed to a newly constructed trail at a lower elevation than the existing trail to avoid conflicts with vehicle traffic at the Foothill Boulevard park entrance. Phase I will also provide for the replacement of the degraded pedestrian stairs with a new ramped trail connecting the West Rim Trail down to the basin perimeter trail and the restoration of a ramped trail to the north, connecting up to the West Rim Trail. Phase II provides for improvements to the Westside Perimeter Trail. Perimeter trail improvements include changing the elevation of the Westside Perimeter trail to above the level of frequent inundation. This project has increased in acreage and will accomplish additional master plan components, such as habitat restoration and storm drain improvements.

JUSTIFICATION: This project was adopted as part of the Hahamongna Watershed Park Master Plan. This project will provide for a safer trail access in the westside of the park area.

SCHEDULE: Phase I improvements to the West Rim Trail were completed in FY 2006. Improvements to the West Rim trail down to the Basin Perimeter trail were also completed in FY 2006 as part of the Phase I improvements. Phase II improvements were conceptually designed in FY 2006. Phase II environmental compliance and coordination with L.A. County and other regulatory agencies and final design will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Policy 9.2 of the General Plan by implementing the Hahamongna Watershed Park Plan and with Objective 5 of the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety. It is also consistent with Land Use Policy 19.3 by promoting walking within the City.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created, initially funded in FY 2005, and fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Implement Master Plan - Habitat Restoration - Phases I and II
 77508

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	77508	Implement Master Plan - Habitat Restoration - Phases I and II					
		Proposition 12 - State Resources Agency Grant	400,000	400,000	0	0	0
		Proposition A (Parks) 1996	20,000	20,000	0	0	0
		Unfunded	100,000	0	0	0	100,000
		Total	520,000	420,000	0	0	100,000

Hahamongna Watershed Park - 2024 Oak Grove Dr.



DESCRIPTION: This project provides for two phases of habitat restoration. Phase I consists of: 1) Oak Woodland habitat restoration associated with the Phase I improvements to the West Rim Trail; and 2) the new ramped trails connecting the West Rim Trail down to the Basin Perimeter Trail. Phase II will provide for: 1) The habitat restoration associated with the Phase I Equestrian Staging Area Improvements, Berkshire Creek Project. The erosion on the slopes of Berkshire Creek will be repaired and the area restored with Coast Live Oak woodland habitat. The area where the creek crosses under the Perimeter Trail down to the Water Conservation Pool will have restored Southern Willow Scrub riparian habitat stabilized to prevent future erosion; 2) The restoration of habitat along the Westside Perimeter Trail in association with the Phase II improvements to the Perimeter Trail.

JUSTIFICATION: This project was adopted as part of the adopted Hahamongna Watershed Park Master Plan. The project will fulfill one of the Guiding Principles of the Arroyo Seco Master Plan, which is to restore the natural environment of the Arroyo Seco.

SCHEDULE: Phase I habitat restoration and environmental compliance were completed in FY 2007. Phase II environmental compliance, coordination with Los Angeles County and regulatory agencies, and design will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Policy 9.2 of the General Plan on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water conserving, and regionally appropriate landscaping.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements Phase I
 77509

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	77509	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements Phase I					
		Proposition A (Parks) 1992	40,000	40,000	0	0	0
		Residential Impact Fee 2000-0057	15,938	15,938	0	0	0
		Residential Impact Fee 2001-1200	2,419	2,419	0	0	0
		Residential Impact Fee 2001-1538	76	76	0	0	0
		Residential Impact Fee 2001-1647	378	378	0	0	0
		Residential Impact Fee 2001-1648	378	378	0	0	0
		Residential Impact Fee 2001-2229	6,350	6,350	0	0	0
		Residential Impact Fee 2001-4558	76	76	0	0	0
		Residential Impact Fee 2001-5372	76	76	0	0	0
		Residential Impact Fee 2001-5374	76	76	0	0	0
		Residential Impact Fee 2001-5644	983	983	0	0	0
		Residential Impact Fee 2001-6938	76	76	0	0	0
		Residential Impact Fee 2001-7156	76	76	0	0	0
		Residential Impact Fee 2001-7662	76	76	0	0	0
		Residential Impact Fee 2001-8009	151	151	0	0	0
		Residential Impact Fee 2001-8010	76	76	0	0	0
		Residential Impact Fee 2001-8011	76	76	0	0	0
		Residential Impact Fee 2001-8012	151	151	0	0	0
		Residential Impact Fee 2001-8013	151	151	0	0	0
		Residential Impact Fee 2001-8157	76	76	0	0	0
		Residential Impact Fee 2001-8359	227	227	0	0	0
		Residential Impact Fee 2001-8709	302	302	0	0	0
		Residential Impact Fee 2002-0342	151	151	0	0	0
		Residential Impact Fee 2002-0436	227	227	0	0	0
		Residential Impact Fee 2002-0545	76	76	0	0	0
		Residential Impact Fee 2002-0546	76	76	0	0	0
		Residential Impact Fee 2002-0547	76	76	0	0	0
		Residential Impact Fee 2002-0548	76	76	0	0	0
		Residential Impact Fee 2002-1204	76	76	0	0	0
		Residential Impact Fee 2002-1410	76	76	0	0	0
		Residential Impact Fee 2002-1776	76	76	0	0	0
		Residential Impact Fee 2002-2040	76	76	0	0	0
		Residential Impact Fee 2002-2753	76	76	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements Phase I
 77509

Residential Impact Fee 2002-3856	76	76	0	0	0
Residential Impact Fee 2003-00227	151	151	0	0	0
Residential Impact Fee 8a20024238	454	454	0	0	0
Residential Impact Fee 8a20024262	9,072	9,072	0	0	0
Residential Impact Fee 8a20024448	454	454	0	0	0
Residential Impact Fee 8a20030386	302	302	0	0	0
Residential Impact Fee 8a20030387	76	76	0	0	0
Residential Impact Fee 8a20030547	962	962	0	0	0
Residential Impact Fee 8b20021004	3,629	3,629	0	0	0
Residential Impact Fee 8b20021131	76	76	0	0	0
Residential Impact Fee 920023654	76	76	0	0	0
Residential Impact Fee 920030749	605	605	0	0	0
Residential Impact Fee 920030750	605	605	0	0	0
Residential Impact Fee 920030751	680	680	0	0	0
Residential Impact Fee 920030752	680	680	0	0	0
Residential Impact Fee 920030753	680	680	0	0	0
Residential Impact Fee 920030754	680	680	0	0	0
Residential Impact Fee R8a20024280	3,175	3,175	0	0	0
Residential Impact Fee R8a20024853	151	151	0	0	0
Residential Impact Fee R8a20025158	7,409	7,409	0	0	0
Residential Impact Fee R8a20025365	907	907	0	0	0
Residential Impact Fee R8a20025430	76	76	0	0	0
Residential Impact Fee R8a20030181	76	76	0	0	0
Residential Impact Fee R8a20030549	3,368	3,368	0	0	0
Residential Impact Fee R8a20030551	10,105	10,105	0	0	0
Residential Impact Fee R8b20021216	680	680	0	0	0
Residential Impact Fee R8b20022027	76	76	0	0	0
Residential Impact Fee R8b20022720	151	151	0	0	0
Residential Impact Fee R8b20022884	76	76	0	0	0
Residential Impact Fee R8b20022885	76	76	0	0	0
Residential Impact Fee R8b20022886	76	76	0	0	0
Residential Impact Fee R8b20030126	151	151	0	0	0
Residential Impact Fee R8b20030447	30	30	0	0	0
Residential Impact Fee R920022222	378	378	0	0	0
Residential Impact Fee R920023613	227	227	0	0	0
Residential Impact Fee R920023727	76	76	0	0	0
Residential Impact Fee R920024233	76	76	0	0	0
Residential Impact Fee R920024651	454	454	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements Phase I
 77509

Residential Impact Fee R920024690	4,838	4,838	0	0	0
Residential Impact Fee R920025155	1,285	1,285	0	0	0
Residential Impact Fee R920025489	76	76	0	0	0
Residential Impact Fee R920025533	378	378	0	0	0
Residential Impact Fee R920026397	5,443	5,443	0	0	0
Residential Impact Fee R920027091	2,873	2,873	0	0	0
Residential Impact Fee R920027095	2,117	2,117	0	0	0
Residential Impact Fee R920027212	76	76	0	0	0
Residential Impact Fee R920030154	680	680	0	0	0
Residential Impact Fee R920030698	4,007	4,007	0	0	0
Residential Impact Fee R920031069	321	321	0	0	0
Residential Impact Fee R920032542	1,604	1,604	0	0	0
Unfunded	814,600	0	0	0	814,600
Total	954,600	140,000	0	0	814,600

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Hahamongna
Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements Phase I
77509

Hahamongna Watershed Park - Berkshire Creek



DESCRIPTION: This project provides for improvements to Berkshire Creek. The increased volume of runoff from the past widening of Oak Grove Drive and Berkshire Place has caused severe scouring of the once natural Berkshire Creek within the park. The park road over Berkshire Creek will be raised and widened during this project to allow storm water to flow under the park road and provide two lanes for traffic to pass safely to and from the nearby group picnic area. Berkshire Creek will be restored and naturalized, running under the road and down the slope, and exiting into the basin on the east edge of the Westside Perimeter Trail. The Westside Perimeter Trail will cross over the Berkshire Creek at this juncture.

JUSTIFICATION: This project was adopted as part of the adopted Hahamongna Watershed Park Master Plan. The project will fulfill one of the Guiding Principles of the Arroyo Seco Master Plans by restoring the natural environment of the Arroyo Seco.

SCHEDULE: Design and environmental compliance for the Berkshire Creek improvements began in FY 2006 and will be completed in FY 2009 as well as extensive coordination with L.A. County and various regulatory agencies. This project will be completed when remaining funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Policy 9.2 of the General Plan through implementation of the Hahamongna Watershed Master Plan. It is also consistent with the Objective 5 of the Public Facilities Element by encouraging a high level of maintenance and upgrading of existing facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created and initially funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Implement Master Plan - Hahamongna Watershed Park - Sunset Overlook
 77510

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	77510	Implement Master Plan - Hahamongna Watershed Park - Sunset Overlook					
		Proposition A (Parks) 1992	62,500	62,500	0	0	0
		Recreational Trails Grant	201,600	201,600	0	0	0
		Residential Impact Fee (Unspecified)	100,000	0	100,000	0	0
		Unfunded	100,000	0	0	0	100,000
		Total	464,100	264,100	100,000	0	100,000

DESCRIPTION: This project consists primarily of the restoration and improvement of a four-acre major trailhead at the eastside entrance to Hahamongna Watershed Park and the start of the Gabrielino National Recreation Trail. Efforts will include slope stabilization and erosion control; trail linkages to and from the park and Sunset Overlook Trailhead; enhancement to the Sunset Overlook parking area; provision for seating; and the incorporation of a variety of interpretive information.

JUSTIFICATION: This project was adopted as part of the Hahamongna Watershed Park Master Plan. This project will provide for safer trail access as well as parking on the eastside of the park.

SCHEDULE: Design started in FY 2008 and construction will begin in FY 2009. In FY 2009, the parking area improvements, a portion of the arroyo stone wall work, installation of site furnishings, a portion of the signage, and the sunset overlook site renovation will be completed. Remaining work will be completed when additional funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 9.2 on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water-conserving, and regionally appropriate landscaping.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2007.



FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Building Upgrades at Hahamongna Annex

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7		Building Upgrades at Hahamongna Annex					
		Unfunded	1,500,000	0	0	0	1,500,000
		Total	1,500,000	0	0	0	1,500,000

Hahamongna Watershed Park - 2024 Oak Grove Dr.



DESCRIPTION: The Hahamongna Annex comprises of 30 acres of newly acquired parkland. A portion of the property was formerly occupied by the U.S. National Forest and houses five main buildings, along with three prefabricated metal buildings. All the buildings have been vacant since 2004 and each requires varying degrees of building repairs to make them safely usable by the public (e.g., roof repairs, flooring replacement, painting, etc.).

JUSTIFICATION: These improvements are necessary to implement components of the Amendment to the Hahamongna Watershed Park Master Plan which was conceptually approved by the City Council on May 9, 2007.

SCHEDULE: This project will begin when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Policy 9.2 of the General Plan by implementing the Hahamongna Watershed Park Plan. In addition, the project is also consistent with Objective 5 of the Public Facilities Element by encouraging a high level of maintenance and upgrading of existing facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created in FY 2008 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Utility and Infrastructure Improvements at Hahamongna Annex

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8		Utility and Infrastructure Improvements at Hahamongna Annex					
		Residential Impact Fee (Interest)	150,000	0	150,000	0	0
		Residential Impact Fee (Unspecified)	300,000	0	300,000	0	0
		Total	450,000	0	450,000	0	0

Hahamongna Watershed Park - 2024 Oak Grove Dr.



DESCRIPTION: The Hahamongna Annex comprises 30 acres of newly acquired parkland. Primary land uses include the former U.S. Forest Service compound and extensive equestrian facilities. The Hahamongna Annex has deficiencies with its utility and infrastructure. This project will provide for various water, sewer, and site drainage improvements as necessary on this park area to bring the site up to City standards for public use.

JUSTIFICATION: These improvements will be necessary to implement components of the Amendment to the Hahamongna Watershed Park Master Plan which was conceptually approved by the City Council on May 9, 2007.

SCHEDULE: This project will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Policy 9.2 of the General Plan by implementing the Hahamongna Watershed Park Plan. In addition, the project is also consistent with Objective 5 of the Public Facilities Element by encouraging a high level of maintenance and upgrading of existing facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created in FY 2008 and was fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program

Arroyo Projects - Hahamongna

Park Roadway Improvements

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9		Park Roadway Improvements					
		Unfunded	1,550,000	0	0	0	1,550,000
		Total	1,550,000	0	0	0	1,550,000

Hahamongna Watershed Park - 2024 Oak Grove Dr.



DESCRIPTION: This project provides for various roadway improvements at Hahamongna Watershed Park for safety purposes. Phase I includes repairs to guardrail along park roads (\$50,000). Phase II includes road resurfacing and striping as well as slurry sealing on most of the roadways and parking areas in the park (\$1 million). Phase III provides for road widening on the park road south of the Oak Grove Maintenance Yard (\$500,000).

JUSTIFICATION: These improvements will be necessary to implement most any adopted component of the Hahamongna Watershed Park Annex Master Plan.

SCHEDULE: This project will begin when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Policy 9.2 of the General Plan by implementing the Hahamongna Watershed Park Plan. In addition, the project is also consistent with Objective 5 of the Public Facilities Element by encouraging a high level of maintenance and upgrading of existing facilities. The project is also consistent with Mobility Element Policy 3.5 by promoting safe travel in neighborhoods and enforcing traffic regulations with particular attention given to sensitive uses such as schools, senior centers, hospitals, community services, and parks.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area of the City that has been targeted for revitalization.

HISTORY: This project was created in FY 2008 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Central Arroyo

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Central Arroyo - Implement Master Plan (77374)	31,402,786	85,000	0	0	31,317,786
2	Brookside Park - Park Play Equipment Safety Replacement and New Playground (77365)	1,561,375	1,561,375	0	0	0
3	Brookside Park - Replacement of Walkways (77367)	425,000	200,000	0	0	225,000
4	Brookside Park Roadway Entry Gate Renovation (77376)	80,000	60,000	0	0	20,000
5	Brookside Park - Jackie Robinson Baseball Stadium Improvements (77562)	705,000	116,123	0	0	588,877
6	Brookside Park - Upgrade Picnic Facilities (77464)	382,000	242,000	0	0	140,000
7	Trail and Rubble Wall Restoration - Central Arroyo (77371)	1,050,160	474,348	0	0	575,812
8	Brookside Park - Upgrade of Athletic Field Lighting and Reconfiguration of Diamond 2 (77369)	610,000	9,100	0	0	600,900
* 9	Habitat Restoration in the Central Arroyo Seco (77372)	1,640,207	1,263,832	0	0	376,375
10	Rose Bowl Loop Improvements	400,000	0	0	0	400,000
11	Brookside Park - Renovation of Security Lighting	625,000	0	0	0	625,000
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	1,000,000	0	0	0	1,000,000
14	Parking Control along West Drive - Central Arroyo	607,500	0	0	0	607,500
15	Central Arroyo Abandoned Park Road Improvements	275,000	0	0	0	275,000
Total		39,573,821	2,747,946	0	0	36,825,875

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

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Central Arroyo - Implement Master Plan
 77374

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	77374	Central Arroyo - Implement Master Plan					
		Habitat Conservation Grant	75,000	75,000	0	0	0
		Residential Impact Fee R92006002064	10,000	10,000	0	0	0
		Unfunded	31,317,786	0	0	0	31,317,786
		Total	31,402,786	85,000	0	0	31,317,786

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Central Arroyo
Central Arroyo - Implement Master Plan
77374

DESCRIPTION: This project provides for the implementation of improvements as identified in the Master Plan for the Central Arroyo Seco adopted by the City Council on September 26, 2005.

Elements of the Master Plan include:

1. Rose Bowl Area
 - a. Create Ceremonial Entry and Front Plaza
 - b. Public pedestrian pathway around Stadium
2. Parking
 - a. Parking and Landscape Improvements to Asphalt Lots B, D, F, G, I, K, L and M (77465) - Lot I COMPLETED
3. Hillside Improvements
 - a. Restore Entries, Pathways, and Arroyo Stone Walls from Arroyo Terrace Phase I - COMPLETED
 - b. Restore Amphitheater
4. Group Picnic/Active Recreation Areas
 - a. Brookside Park - Restore Rockery, Arbor, Bandstand with Seating and Stone BBQs Phase I - COMPLETED
 - b. Brookside Park - Remove Obsolete Elements and Play Equipment (77365) Phase I - COMPLETED
 - c. Brookside Park - Construct a medium-sized play area at park entrance (77365) - COMPLETED
 - d. Brookside Park - Construct a large play area east of the Rose Bowl Aquatic Center in the old abandoned children's play area
 - e. Improve Restrooms
 - f. Improve Picnic Amenities - BBQ's, Picnic Tables, Drinking Fountains, etc. Phase I (77366) (77464) - COMPLETED
 - g. Picnic Shelter Improvements
 - h. Brookside Park - Renovate Jackie Robinson Baseball Stadium (77562) Phase I - COMPLETED
 - i. Brookside Park - Improvements to Softball Diamond #2 and #3
 - j. Brookside Park - Replace Colonnade Patio at Aquatics Center with Useable Open Space
 - k. Brookside Park - Restore Maintenance Office and Yard
 - l. Brookside Park - Improve Lighting within the Park (77369)
 - m. Improve the Multi-purpose Turf areas in Lots H, G, and K
 - n. Brookside Park - Improve Par Course/Paths (77373) - COMPLETED

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Central Arroyo
Central Arroyo - Implement Master Plan
77374

5. Three-mile Recreation Loop
 - a. Develop a Pedestrian Lane with Buffer
 - b. Consider Loop around the Stadium
 - c. Develop Traffic Calming Plan
 - d. Provide Additional Rest Areas along Recreation Loop
6. Multi-Use Recreation Trails
 - a. Restore Rim Trail North of Washington Avenue on Slope Above Rosemont Avenue
 - b. Install Safety Crossing with Sensor at Eastside Equestrian Crossing on Rosemont Avenue above Washington
 - c. Provide Directional/Safety Signs
 - d. Provide a Defined Path of Travel for Equestrians through the Rose Bowl Parking Areas
 - e. Remove Impediments to Equestrians at Northerly End of Soft Bottom Channel - COMPLETED
 - f. Improve Existing Pathway from Holly Street Bridge to Unreserved Picnic Area (77371) Phase I - COMPLETED
7. Improve Pedestrian Pathways
 - a. Salvia Canyon Road (77371) - COMPLETED
 - b. Rosemont Avenue
 - c. Seco Street from Linda Vista to West Drive - COMPLETED
 - d. Park View Avenue
 - e. Seco Street from Lincoln Boulevard to Rosemont Avenue - COMPLETED
8. Landscape and Aesthetics Improvements
 - a. Restore and enhance native planting on slopes and in park areas
 - b. Native Plant Restoration Areas (77372) Phase I - COMPLETED
 - c. Improve and Minimize Signage
9. Rosemont Pavillion
 - a. Maximize Indoor Recreation Facilities and Programs
 - b. Restore Building's Appearance and Landscaping
10. Accessibility and Security
 - a. Renovate walkways and surfaces for better accessibility (77367) Phase I - COMPLETED
 - b. Provide/improve security lighting in activity areas for safety
 - c. Provide accessible parking spaces
 - d. Provide Signage for access to facilities
11. Arroyo Seco Stream Restoration
 - a. Restore Streamcourse (where feasible) Phase I - COMPLETED

JUSTIFICATION: The improvements proposed by the master plan reflect the recommendations of the community, master plan oversight committee, and the City Council to make the Central

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Central Arroyo
Central Arroyo - Implement Master Plan
77374

Arroyo an attractive area that will enhance the recreational, cultural, and aesthetic needs of Pasadena and its neighboring communities.

SCHEDULE: Design of Phase I signage will be completed in FY 2009. Implementation of Phase I signage will commence once additional funding is available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 9.2 on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water conserving, and regionally appropriate landscaping. It is also consistent with Objective 5 of the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

HISTORY: This project was created in FY 2007 and received initial funding in FY 2008.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Park Play Equipment Safety Replacement and New Playground
 77365

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	77365	Brookside Park - Park Play Equipment Safety Replacement and New Playground					
		Golf Course 10% Green Fees	500,000	500,000	0	0	0
		Private Capital	25,000	25,000	0	0	0
		Prop 40 - State Urban Parks Grant	1,000,000	1,000,000	0	0	0
		Residential Impact Fee 0000536	1,058	1,058	0	0	0
		Residential Impact Fee 4770	227	227	0	0	0
		Residential Impact Fee 4772	76	76	0	0	0
		Residential Impact Fee 4830	77	77	0	0	0
		Residential Impact Fee 4836	152	152	0	0	0
		Residential Impact Fee 4837	152	152	0	0	0
		Residential Impact Fee 4841	77	77	0	0	0
		Residential Impact Fee 4853	76	76	0	0	0
		Residential Impact Fee 4876	227	227	0	0	0
		Residential Impact Fee 9901930	10,206	10,206	0	0	0
		Residential Impact Fee 9902671	76	76	0	0	0
		Residential Impact Fee 9906213	5,670	5,670	0	0	0
		Residential Impact Fee 9906216	5,972	5,972	0	0	0
		Residential Impact Fee 9906218	4,536	4,536	0	0	0
		Residential Impact Fee 9906546	9	9	0	0	0
		Residential Impact Fee R0001784	76	76	0	0	0
		Residential Impact Fee R0001831	173	173	0	0	0
		Residential Impact Fee R0001833	454	454	0	0	0
		Residential Impact Fee R0001834	529	529	0	0	0
		Residential Impact Fee R0002202	1,663	1,663	0	0	0
		Residential Impact Fee R9509304	76	76	0	0	0
		Residential Impact Fee R9510218	227	227	0	0	0
		Residential Impact Fee R9601078	227	227	0	0	0
		Residential Impact Fee R9601855	76	76	0	0	0
		Residential Impact Fee R9607864	529	529	0	0	0
		Residential Impact Fee R9607926	302	302	0	0	0
		Residential Impact Fee R9805589	76	76	0	0	0
		Residential Impact Fee R9805673	151	151	0	0	0
		Residential Impact Fee R9807167	76	76	0	0	0
		Residential Impact Fee R9807470	151	151	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Park Play Equipment Safety Replacement and New Playground
 77365

Residential Impact Fee R9807471	76	76	0	0	0
Residential Impact Fee R9808373	302	302	0	0	0
Residential Impact Fee R9811200	76	76	0	0	0
Residential Impact Fee R9811203	76	76	0	0	0
Residential Impact Fee R9811205	76	76	0	0	0
Residential Impact Fee R9811206	76	76	0	0	0
Residential Impact Fee R9811252	76	76	0	0	0
Residential Impact Fee R9812327	76	76	0	0	0
Residential Impact Fee R9907323	262	262	0	0	0
Residential Impact Fee R9908260	76	76	0	0	0
Residential Impact Fee R9908317	756	756	0	0	0
Residential Impact Fee R9909484	756	756	0	0	0
Residential Impact Fee R9910468	76	76	0	0	0
Residential Impact Fee R9912173	10	10	0	0	0
Residential Impact Fee R9912226	228	228	0	0	0
Total	1,561,375	1,561,375	0	0	0

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Central Arroyo
Brookside Park - Park Play Equipment Safety Replacement and New Playground
77365

Brookside Park - 1133 Rosemont Ave.



DESCRIPTION: The project provides for the replacement of play equipment that was removed from Brookside Park because it did not conform to safety standards as set by the State of California. The Central Arroyo Master Plan (CAMP) recommends the replacement of this equipment. The largest playground will offer a higher degree of accessible and integrated play for children of all physical abilities.

JUSTIFICATION: The replacement of the play equipment is necessary to achieve compliance with the American Society of Testing Materials, the Consumer Products Safety Commission, and the Americans with Disabilities Act. Brookside Park is intended to serve the entire City rather than a smaller segment of the community as is the case with many other parks. Due to its unique location, amount of usage and related infrastructure that is geared to serve large numbers of users, the proposed playground is a somewhat larger and more accessible playground than those that exist at other City parks. The large playground will offer a unique set of accessible features that will make this a one-of-kind facility in the City.

SCHEDULE: Construction began in FY 2008 and will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Cultural and Recreational Elements of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents.

HISTORY: The replacement of the play equipment portion of this project was created and initially funded in FY 2001. The installation of a new playground was created in FY 1995 and was originally part of the "Brookside Park - Various Projects" project. This portion was fully funded in FY 2001. The boundless accessibility playground portion of the project was created in FY 2006 and was fully funded in FY 2008.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Replacement of Walkways
 77367

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	77367	Brookside Park - Replacement of Walkways					
		Golf Course 10% Green Fees	100,000	100,000	0	0	0
		Residential Impact Fee 920050996	366	366	0	0	0
		Residential Impact Fee 920051361	11,343	11,343	0	0	0
		Residential Impact Fee R20050002	151	151	0	0	0
		Residential Impact Fee R720050212	4,705	4,705	0	0	0
		Residential Impact Fee R720050243	1,098	1,098	0	0	0
		Residential Impact Fee R720050312	1,098	1,098	0	0	0
		Residential Impact Fee R8a20050271	18,436	18,436	0	0	0
		Residential Impact Fee R8a20050952	1,098	1,098	0	0	0
		Residential Impact Fee R8a20051695	6,586	6,586	0	0	0
		Residential Impact Fee R8a20052306	366	366	0	0	0
		Residential Impact Fee R8b20050524	366	366	0	0	0
		Residential Impact Fee R8b20050834	1,098	1,098	0	0	0
		Residential Impact Fee R8b20051010	366	366	0	0	0
		Residential Impact Fee R8b20051181	4,757	4,757	0	0	0
		Residential Impact Fee R8b20051716	231	231	0	0	0
		Residential Impact Fee R920051270	1,098	1,098	0	0	0
		Residential Impact Fee R920052172	366	366	0	0	0
		Residential Impact Fee R920052778	1,098	1,098	0	0	0
		Residential Impact Fee R920052783	1,464	1,464	0	0	0
		Residential Impact Fee R920053143	366	366	0	0	0
		Residential Impact Fee R920053198	366	366	0	0	0
		Residential Impact Fee R920055260	1,098	1,098	0	0	0
		Residential Impact Fee R920055543	366	366	0	0	0
		Residential Impact Fee R920055660	2,195	2,195	0	0	0
		Residential Impact Fee R920055723	1,098	1,098	0	0	0
		Residential Impact Fee R920056150	1,098	1,098	0	0	0
		Residential Impact Fee R920056240	1,098	1,098	0	0	0
		Residential Impact Fee R920056295	6,586	6,586	0	0	0
		Residential Impact Fee R920056449	7,684	7,684	0	0	0
		Residential Impact Fee R920056961	1,098	1,098	0	0	0
		Residential Impact Fee R920058042	5,489	5,489	0	0	0
		Residential Impact Fee R92006002064	11,490	11,490	0	0	0
		Residential Impact Fee R92006002095	1,098	1,098	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Replacement of Walkways
 77367

Residential Impact Fee R92006002096	2,195	2,195	0	0	0
Residential Impact Fee R92006002386	584	584	0	0	0
Unfunded	225,000	0	0	0	225,000
Total	425,000	200,000	0	0	225,000

Brookside Park - 1133 Rosemont Ave.



DESCRIPTION: This project includes the removal and reconstruction of existing asphalt concrete walks with new portland cement concrete walks and the reconstruction of damaged park-maintenance roadway pavements.

JUSTIFICATION: The existing walkways are in need of repair and pose potential safety problems for park users.

SCHEDULE: Design of minor improvements began in FY 2004 and was completed in FY 2005. In FY 2006, the following work was completed: A new walkway connecting the park entry and other areas of the park with Lot I, the walkways around the two softball diamonds, and a system of walkways within the park that connect various picnic areas. Existing walkways that lead to the new playground will be repaved in FY 2009. Additional work will be completed when funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Cultural and Recreational Elements of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Public Facilities Element by implementing a high level of maintenance of existing facilities.

HISTORY: This project was created in FY 1995 and was originally part of the "Brookside Park - Various Projects" project. Initial funding was received in FY 2002.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park Roadway Entry Gate Renovation
 77376

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	77376	Brookside Park Roadway Entry Gate Renovation					
		Golf Course 10% Green Fees	60,000	60,000	0	0	0
		Unfunded	20,000	0	0	0	20,000
		Total	80,000	60,000	0	0	20,000

Brookside Park - 1133 Rosemont Ave.



DESCRIPTION: This project provides for the installation of an automatic gate at Brookside Park. This will restrict access to the park's interior road from the parking lot.

JUSTIFICATION: The current manual gate is frequently left open, resulting in unauthorized vehicle access to the park. The new gate will limit vehicle access to authorized users only.

SCHEDULE: Design was completed in FY 2008. Construction will begin in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Land Use Policy 9.2 of the General Plan by implementing the Central Arroyo Park Plan. In addition, the project is also consistent with Objective 5 of the Public Facilities Element by encouraging a high level of maintenance and upgrading of existing facilities.

HISTORY: This project was created and received initial funding in FY 2008.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Jackie Robinson Baseball Stadium Improvements
 77562

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	77562	Brookside Park - Jackie Robinson Baseball Stadium Improvements					
		Golf Course 10% Green Fees	25,000	25,000	0	0	0
		Private Capital	50,000	50,000	0	0	0
		Private Capital - Pasadena Live	77	77	0	0	0
		Residential Impact Fee 4605	68	68	0	0	0
		Residential Impact Fee 4606	68	68	0	0	0
		Residential Impact Fee 4607	68	68	0	0	0
		Residential Impact Fee 4612	68	68	0	0	0
		Residential Impact Fee 4620	68	68	0	0	0
		Residential Impact Fee 4622	68	68	0	0	0
		Residential Impact Fee 4623	68	68	0	0	0
		Residential Impact Fee 4634	68	68	0	0	0
		Residential Impact Fee 4635	68	68	0	0	0
		Residential Impact Fee 4637	68	68	0	0	0
		Residential Impact Fee 4640	68	68	0	0	0
		Residential Impact Fee 4642	68	68	0	0	0
		Residential Impact Fee 4643	68	68	0	0	0
		Residential Impact Fee 4647	68	68	0	0	0
		Residential Impact Fee 4648	68	68	0	0	0
		Residential Impact Fee 4649	203	203	0	0	0
		Residential Impact Fee 4650	68	68	0	0	0
		Residential Impact Fee 4654	743	743	0	0	0
		Residential Impact Fee 4655	68	68	0	0	0
		Residential Impact Fee 4660	68	68	0	0	0
		Residential Impact Fee 4663	68	68	0	0	0
		Residential Impact Fee 4687	68	68	0	0	0
		Residential Impact Fee 4689	68	68	0	0	0
		Residential Impact Fee 4695	68	68	0	0	0
		Residential Impact Fee 4696	76	76	0	0	0
		Residential Impact Fee 4698	75	75	0	0	0
		Residential Impact Fee 4700	75	75	0	0	0
		Residential Impact Fee 4701	810	810	0	0	0
		Residential Impact Fee 4703	75	75	0	0	0
		Residential Impact Fee 4704	75	75	0	0	0
		Residential Impact Fee 4706	75	75	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Jackie Robinson Baseball Stadium Improvements
 77562

Residential Impact Fee 4708	75	75	0	0	0
Residential Impact Fee 4710	75	75	0	0	0
Residential Impact Fee 4718	75	75	0	0	0
Residential Impact Fee 4719	75	75	0	0	0
Residential Impact Fee 4738	75	75	0	0	0
Residential Impact Fee 4743	75	75	0	0	0
Residential Impact Fee 4748	75	75	0	0	0
Residential Impact Fee 4753	75	75	0	0	0
Residential Impact Fee 4771	75	75	0	0	0
Residential Impact Fee 4772	75	75	0	0	0
Residential Impact Fee 4774	75	75	0	0	0
Residential Impact Fee 4775	75	75	0	0	0
Residential Impact Fee 4777	605	605	0	0	0
Residential Impact Fee 4779	907	907	0	0	0
Residential Impact Fee 4780	529	529	0	0	0
Residential Impact Fee 4781	151	151	0	0	0
Residential Impact Fee 4784	75	75	0	0	0
Residential Impact Fee 4786	75	75	0	0	0
Residential Impact Fee 4788	76	76	0	0	0
Residential Impact Fee 4789	227	227	0	0	0
Residential Impact Fee 4794	453	453	0	0	0
Residential Impact Fee 4800	75	75	0	0	0
Residential Impact Fee 4801	76	76	0	0	0
Residential Impact Fee 4803	75	75	0	0	0
Residential Impact Fee 4804	151	151	0	0	0
Residential Impact Fee 4807	907	907	0	0	0
Residential Impact Fee 4809	76	76	0	0	0
Residential Impact Fee 4811	75	75	0	0	0
Residential Impact Fee 4812	76	76	0	0	0
Residential Impact Fee 4831	76	76	0	0	0
Residential Impact Fee 4832	77	77	0	0	0
Residential Impact Fee 4834	606	606	0	0	0
Residential Impact Fee 4835	77	77	0	0	0
Residential Impact Fee 4838	77	77	0	0	0
Residential Impact Fee 4839	77	77	0	0	0
Residential Impact Fee 4840	76	76	0	0	0
Residential Impact Fee 4842	76	76	0	0	0
Residential Impact Fee 4844	76	76	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Jackie Robinson Baseball Stadium Improvements
 77562

Residential Impact Fee 4845	76	76	0	0	0
Residential Impact Fee 4846	76	76	0	0	0
Residential Impact Fee 4847	76	76	0	0	0
Residential Impact Fee 4849	76	76	0	0	0
Residential Impact Fee 4850	303	303	0	0	0
Residential Impact Fee 4851	228	228	0	0	0
Residential Impact Fee 4852	77	77	0	0	0
Residential Impact Fee 4854	76	76	0	0	0
Residential Impact Fee 4855	77	77	0	0	0
Residential Impact Fee 4856	76	76	0	0	0
Residential Impact Fee 4857	76	76	0	0	0
Residential Impact Fee 4858	77	77	0	0	0
Residential Impact Fee 4859	77	77	0	0	0
Residential Impact Fee 4860	77	77	0	0	0
Residential Impact Fee 4861	77	77	0	0	0
Residential Impact Fee 4862	77	77	0	0	0
Residential Impact Fee 4863	77	77	0	0	0
Residential Impact Fee 4864	77	77	0	0	0
Residential Impact Fee 4865	77	77	0	0	0
Residential Impact Fee 4866	77	77	0	0	0
Residential Impact Fee 4867	77	77	0	0	0
Residential Impact Fee 4868	77	77	0	0	0
Residential Impact Fee 4869	77	77	0	0	0
Residential Impact Fee 4870	77	77	0	0	0
Residential Impact Fee 4871	77	77	0	0	0
Residential Impact Fee 4873	76	76	0	0	0
Residential Impact Fee 4876	227	227	0	0	0
Residential Impact Fee 4877	908	908	0	0	0
Residential Impact Fee 4878	76	76	0	0	0
Residential Impact Fee 4879	1,134	1,134	0	0	0
Residential Impact Fee 4880	76	76	0	0	0
Residential Impact Fee 4881	76	76	0	0	0
Residential Impact Fee 4882	2,117	2,117	0	0	0
Residential Impact Fee 4883	76	76	0	0	0
Residential Impact Fee 4884	908	908	0	0	0
Residential Impact Fee 4885	908	908	0	0	0
Residential Impact Fee 4886	77	77	0	0	0
Residential Impact Fee 4887	76	76	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Jackie Robinson Baseball Stadium Improvements
 77562

Residential Impact Fee 4888	76	76	0	0	0
Residential Impact Fee 4889	76	76	0	0	0
Residential Impact Fee 4890	76	76	0	0	0
Residential Impact Fee 4891	77	77	0	0	0
Residential Impact Fee 4892	77	77	0	0	0
Residential Impact Fee 4893	77	77	0	0	0
Residential Impact Fee 4894	77	77	0	0	0
Residential Impact Fee 4895	756	756	0	0	0
Residential Impact Fee 4896	152	152	0	0	0
Residential Impact Fee 4897	76	76	0	0	0
Residential Impact Fee 4898	77	77	0	0	0
Residential Impact Fee 4899	76	76	0	0	0
Residential Impact Fee 4900	76	76	0	0	0
Residential Impact Fee 4901	152	152	0	0	0
Residential Impact Fee 4902	1,211	1,211	0	0	0
Residential Impact Fee 4903	77	77	0	0	0
Residential Impact Fee 4905	455	455	0	0	0
Residential Impact Fee 4906	77	77	0	0	0
Residential Impact Fee R94	5,670	5,670	0	0	0
Residential Impact Fee R9410717	77	77	0	0	0
Residential Impact Fee R9411313	76	76	0	0	0
Residential Impact Fee R9411319	76	76	0	0	0
Residential Impact Fee R9411320	76	76	0	0	0
Residential Impact Fee R9411370	76	76	0	0	0
Residential Impact Fee R9411375	76	76	0	0	0
Residential Impact Fee R9411384	76	76	0	0	0
Residential Impact Fee R9411445	76	76	0	0	0
Residential Impact Fee R9412595	76	76	0	0	0
Residential Impact Fee R9413273	76	76	0	0	0
Residential Impact Fee R9502735	76	76	0	0	0
Residential Impact Fee R9502736	76	76	0	0	0
Residential Impact Fee R9503021	76	76	0	0	0
Residential Impact Fee R9504228	1,589	1,589	0	0	0
Residential Impact Fee R9504938	76	76	0	0	0
Residential Impact Fee R9504939	76	76	0	0	0
Residential Impact Fee R9504941	76	76	0	0	0
Residential Impact Fee R9504942	76	76	0	0	0
Residential Impact Fee R9504943	76	76	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Jackie Robinson Baseball Stadium Improvements
 77562

Residential Impact Fee R9504946	76	76	0	0	0
Residential Impact Fee R9504951	76	76	0	0	0
Residential Impact Fee R9504953	76	76	0	0	0
Residential Impact Fee R9504955	76	76	0	0	0
Residential Impact Fee R9504956	76	76	0	0	0
Residential Impact Fee R9504959	76	76	0	0	0
Residential Impact Fee R9504960	76	76	0	0	0
Residential Impact Fee R9504961	76	76	0	0	0
Residential Impact Fee R9504962	76	76	0	0	0
Residential Impact Fee R9504963	76	76	0	0	0
Residential Impact Fee R9504964	76	76	0	0	0
Residential Impact Fee R9505910	79	79	0	0	0
Residential Impact Fee R9506836	76	76	0	0	0
Residential Impact Fee R9507007	76	76	0	0	0
Residential Impact Fee R9507268	76	76	0	0	0
Residential Impact Fee R9507508	378	378	0	0	0
Residential Impact Fee R9508148	76	76	0	0	0
Residential Impact Fee R9508236	5,292	5,292	0	0	0
Residential Impact Fee R9508301	605	605	0	0	0
Residential Impact Fee R9508447	76	76	0	0	0
Residential Impact Fee R9508711	605	605	0	0	0
Residential Impact Fee R9509282	75	75	0	0	0
Residential Impact Fee R9601258	76	76	0	0	0
Residential Impact Fee R9603384	76	76	0	0	0
Residential Impact Fee R9605522	76	76	0	0	0
Residential Impact Fee R9606188	76	76	0	0	0
Residential Impact Fee R9804620	76	76	0	0	0
Residential Impact Fee R9806450	151	151	0	0	0
Residential Impact Fee R9806940	76	76	0	0	0
Residential Impact Fee R9808941	76	76	0	0	0
Residential Impact Fee R9809207	76	76	0	0	0
Residential Impact Fee R9809608	76	76	0	0	0
Residential Impact Fee R9812403	76	76	0	0	0
Residential Impact Fee R9900035	76	76	0	0	0
Unfunded	588,877	0	0	0	588,877
Total	705,000	116,123	0	0	588,877

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Central Arroyo
Brookside Park - Jackie Robinson Baseball Stadium Improvements
77562

Jackie Robinson Ball Field - 1133 Rosemont Ave.



DESCRIPTION: This project will provide for various repairs and upgrades to the stadium such as the installation of accessible walkways, renovation of the dugouts, new fencing, replacement of deteriorated seating, renovation of the entry areas, and replacement of field lights.

JUSTIFICATION: The aging stadium is showing signs of deterioration. This site has a strong connection with the Rose Bowl. Creating a new entry will better serve the area users and facilitate the connection with the Rose Bowl. The replacement of field lights will increase the multi-use capability of the athletic fields.

SCHEDULE: The installation of accessible walkways, renovation of the dugouts, and a new fencing were completed in FY 2004. In FY 2006 and FY 2007, the following work was completed: Repair of the upper stadium deck, installation of material storage bins, installation of ADA drinking fountains, replacement of scoreboard and repairs to Arroyo stone planter walls. Remaining improvements will be completed when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Public Facilities Element of the General Plan by helping to achieve a high level of maintenance and selective improvements of existing facilities, and it is also consistent with Land Use Element Objective 23 by providing long-term growth opportunities for an existing regional institution.

HISTORY: This project was created in FY 1996 and received initial funding in FY 1997.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Upgrade Picnic Facilities
 77464

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	77464	Brookside Park - Upgrade Picnic Facilities					
		Proposition 40 - Per Capita	50,000	50,000	0	0	0
		Residential Impact Fee R28a20030554	15,078	15,078	0	0	0
		Residential Impact Fee R8a20030548	3,368	3,368	0	0	0
		Residential Impact Fee R8a20030552	23,579	23,579	0	0	0
		Residential Impact Fee R8a20030553	6,897	6,897	0	0	0
		Residential Impact Fee R8a20030632	1,078	1,078	0	0	0
		Residential Impact Fee R8b20052545	1,098	1,098	0	0	0
		Residential Impact Fee R8b20060029	549	549	0	0	0
		Residential Impact Fee R8b200600344	27,677	27,677	0	0	0
		Residential Impact Fee R9200510845	998	998	0	0	0
		Residential Impact Fee R9200510887	30,736	30,736	0	0	0
		Residential Impact Fee R9200510890	19,759	19,759	0	0	0
		Residential Impact Fee R9200600379	76	76	0	0	0
		Residential Impact Fee R9200600800	549	549	0	0	0
		Residential Impact Fee R9200601259	366	366	0	0	0
		Residential Impact Fee R9200601260	366	366	0	0	0
		Residential Impact Fee R9200601353	1,098	1,098	0	0	0
		Residential Impact Fee R9200601595	6,728	6,728	0	0	0
		Tournament of Roses	52,000	52,000	0	0	0
		Unfunded	140,000	0	0	0	140,000
		Total	382,000	242,000	0	0	140,000

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Central Arroyo
Brookside Park - Upgrade Picnic Facilities
77464

DESCRIPTION: This project provides for the upgrades of picnic facilities throughout Brookside Park.

JUSTIFICATION: Construction of this project is consistent with the Central Arroyo Master Plan and will enhance the recreational, cultural, and aesthetic needs of the community.

SCHEDULE: Design of the improvements began in FY 2005. In FY 2006, the unsafe picnic shelters were removed from the park and four major picnic areas in Sections A, B, B Annex, and C were renovated. A new picnic facility will be constructed next to the new playground in FY 2009. Additional work will be completed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Cultural and Recreational Elements of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Public Facilities Element by implementing a high level of maintenance of existing facilities.

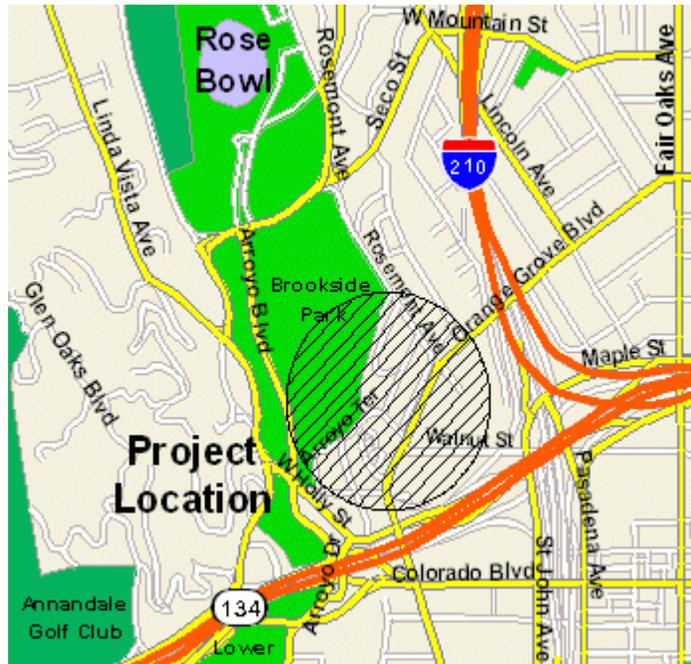
HISTORY: This project was created in FY 1995 and was originally part of the "Brookside Park - Various Projects" project.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Trail and Rubble Wall Restoration - Central Arroyo
 77371

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	77371	Trail and Rubble Wall Restoration - Central Arroyo					
		Competitive Trails Grant - LA County	149,750	149,750	0	0	0
		Non-Motorized Trails Grant	275,000	275,000	0	0	0
		Residential Impact Fee R8a20052520	1,098	1,098	0	0	0
		Residential Impact Fee R8b20051716	135	135	0	0	0
		Residential Impact Fee R8b20051991	366	366	0	0	0
		Residential Impact Fee R9200510078	1,098	1,098	0	0	0
		Residential Impact Fee R9200510110	6,931	6,931	0	0	0
		Residential Impact Fee R920059170	1,098	1,098	0	0	0
		Residential Impact Fee R920059367	3,293	3,293	0	0	0
		Residential Impact Fee R920059368	3,293	3,293	0	0	0
		Residential Impact Fee R920059369	5,489	5,489	0	0	0
		Residential Impact Fee R920059370	4,391	4,391	0	0	0
		Residential Impact Fee R920059371	4,391	4,391	0	0	0
		Residential Impact Fee R920059372	1,098	1,098	0	0	0
		Residential Impact Fee R920059734	3,659	3,659	0	0	0
		Residential Impact Fee R920059975	1,098	1,098	0	0	0
		Youth Employment Service (YES) Grant	12,160	12,160	0	0	0
		Unfunded	575,812	0	0	0	575,812
		Total	1,050,160	474,348	0	0	575,812

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Central Arroyo
Trail and Rubble Wall Restoration - Central Arroyo
77371

Location of Arroyo Stone Walls



DESCRIPTION: This project provides for the reconstruction and/or stabilization of the arroyo stone walls in the Central Arroyo. Arroyo stone walls are located throughout the Central Arroyo along trails and roadsides and are also used as retaining walls. This project would also include the repair of several existing trails, erosion stabilization related to the trails, and the creation of a new trail along Salvia Canyon.

JUSTIFICATION: The trails are part of an extensive regional trail system and need to be maintained for safety purposes. The arroyo stone walls are a historic and cultural resource that needs to be preserved. The walls are currently unsightly and in many cases unstable, posing a hazard to the stability of the canyon walls and to the public.

SCHEDULE: The completion of the John Crowley Trail along Salvia Canyon as well as the trails leading into Brookside Park from Rosemont Avenue and Arroyo Terrace began in FY 2004 and were completed with available funding in FY 2007. The repair of 200 lineal feet of trail in Brookside Park on one of the Arroyo Terrace trails above the Rose Bowl Aquatics Center and a prominent adjoining Arroyo stone wall will be completed in FY 2009. The remaining work will be completed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

SPECIAL CONSIDERATION: This project upgrades existing facilities and therefore meets CEQA standards as a Categorically Exempt project.

HISTORY: This project was created and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Upgrade of Athletic Field Lighting and Reconfiguration of Diamond 2
 77369

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	77369	Brookside Park - Upgrade of Athletic Field Lighting and Reconfiguration of Diamond 2					
		Private Capital - Los Angeles Dodgers	5,000	5,000	0	0	0
		Private Capital - Recreation and Parks Foundation	4,100	4,100	0	0	0
		Unfunded	600,900	0	0	0	600,900
		Total	610,000	9,100	0	0	600,900

Brookside Park - 1133 Rosemont Ave.



DESCRIPTION: This project includes replacement of lighting for Diamonds 1, 2, and 3 to provide adequate ball field light levels. Lighting system modifications will include upgrades to the electrical supply and central control system, and replacement of transformers and enclosures as necessary. Diamond 2 will be reconfigured per the recommendations in the Central Arroyo Master Plan.

JUSTIFICATION: The position and quality of the existing lighting is poor and reduces players' visibility. The reconfiguration of Diamond 2 will increase the multi-use capability of the athletic fields.

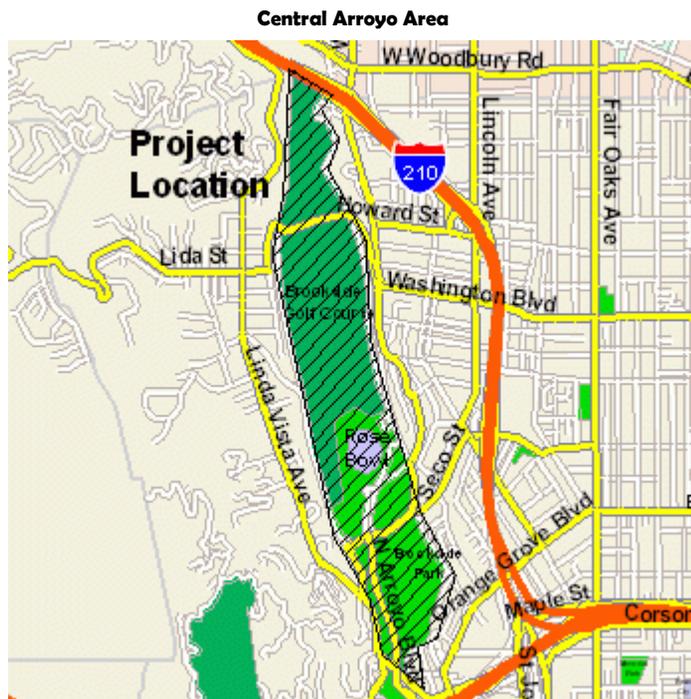
SCHEDULE: A centralized lighting control system for Brookside Diamond 1 was completed in FY 2004. The refiguration of Diamond 2 and the remainder of this project will be completed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Cultural and Recreational Elements of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Public Facilities Element by implementing a high level of maintenance of existing facilities.

HISTORY: This project was created in FY 1995 and was originally part of the "Brookside Park - Various Projects" project. Initial funding was received in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Habitat Restoration in the Central Arroyo Seco
 77372

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	77372	Habitat Restoration in the Central Arroyo Seco					
		Prop 40 - State Urban Parks Grant	1,140,207	1,140,207	0	0	0
		State Environmental Enhancement & Mitigation Grant	123,625	123,625	0	0	0
		Unfunded	376,375	0	0	0	376,375
		Total	1,640,207	1,263,832	0	0	376,375



DESCRIPTION: This project will enhance, conserve, and restore the native plant communities of this region through the removal of exotic plant species and the planting of native trees and understory planting.

JUSTIFICATION: The Arroyo Seco is a wildlife corridor and portions of it are a natural preserve and a cultural landmark. These designations are a result of the plant communities that have been historically present. Preservation of these plant communities requires maintenance and ongoing habitat restoration.

SCHEDULE: Habitat restoration for the trails project in Brookside Park and along Salvia Canyon began in FY 2005 and was completed in FY 2006. In FY 2008, the Arroyo Seco Foundation restored 20 acres of habitat in the soft bottom areas of the Central Arroyo, removed exotic species, and planted native plants that conform to the Central Arroyo Master Plan and the Arroyo Seco Design Guidelines. Additional work will be completed when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 9.2 on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water conserving, and regionally appropriate landscaping.

SPECIAL CONSIDERATION: This project is now part of a larger project collaboration with the Arroyo Seco Foundation, which received \$1,930,207 in Proposition 40 - State Urban Parks Grant funds that will include the following work: Improvements to continue the program to remove nonnative trees and plants from the Arroyo Seco and restoration of the native riparian plant communities for a healthier streamcourse environment. Costs for this portion of work total \$1,140,207. The remainder of the grant funds will be used for improvements in the Brookside Park - Repair Parking Lot "I" project (77465).

HISTORY: This project was created in FY 2004 and received initial funding in FY 2005.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Rose Bowl Loop Improvements

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10		Rose Bowl Loop Improvements					
		Unfunded	400,000	0	0	0	400,000
		Total	400,000	0	0	0	400,000

DESCRIPTION: This project provides for improvements to the three-mile recreation loop around the Rose Bowl and for the development of a pedestrian lane with buffer. Phase I of this project will include a study to analyze potential traffic improvement to increase the usability for pedestrians and bikers. The study will explore the feasibility of a one-way traffic loop around the Rose Bowl. Phase II will implement the traffic improvements.

JUSTIFICATION: This work will help improve pedestrian safety in this highly used area.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety. The project is also consistent with the Mobility Element Policy 1.23 by promoting continuous improvement in addressing safety features in the design and delivery of all ongoing transportation services (maintenance of public streets and roadways).

HISTORY: This project was created in FY 2009 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - Renovation of Security Lighting

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11		Brookside Park - Renovation of Security Lighting					
		Unfunded	625,000	0	0	0	625,000
		Total	625,000	0	0	0	625,000

Brookside Park - 1133 Rosemont Ave.



DESCRIPTION: This project includes the removal and replacement of the existing, largely inoperative walkway and security lighting system at Brookside Park. The lights in and around the restroom buildings will be upgraded. In addition, new roadway lighting systems will be constructed along the park maintenance road and the east side of the Area I parking lot (along the park frontage).

JUSTIFICATION: The existing park security lighting is inadequate. New fixtures will ensure more enduring lighting fixtures and a better environment for park users.

SCHEDULE: This project will be scheduled when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Cultural and Recreational Elements of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Public Facilities Element by implementing a high level of maintenance of existing facilities.

HISTORY: This project was created in FY 1995 and was originally part of the "Brookside Park - Various Projects" project. It is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Brookside Park - New Maintenance Office and Materials Storage Yard

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12		Brookside Park - New Maintenance Office and Materials Storage Yard					
		Unfunded	450,000	0	0	0	450,000
		Total	450,000	0	0	0	450,000

Brookside Park - 1133 Rosemont Ave.



DESCRIPTION: This project includes the construction of a new park maintenance office, employee locker room, tool and equipment storage rooms, covered storage for equipment and supplies, as well as construction of bulk material storage bins at Brookside Park. It also includes enlarging the existing storage yard to improve vehicle circulation for the storage and access to the many park disposal bins.

JUSTIFICATION: This project will protect and secure the necessary equipment and supplies used in the upkeep of Brookside Park and the Lower and Central Arroyo.

SCHEDULE: This project will be scheduled when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Cultural and Recreational Elements of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Public Facilities Element by implementing a high level of maintenance of existing facilities.

HISTORY: This project was created in FY 1995 and was originally part of the "Brookside Park - Various Projects" project. It is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Replacement of Area H Restrooms and Concession Stand

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13		Replacement of Area H Restrooms and Concession Stand					
		Unfunded	1,000,000	0	0	0	1,000,000
		Total	1,000,000	0	0	0	1,000,000

Area H Restroom



DESCRIPTION: This project provides for the replacement of the large restroom and concession stand at the western edge of Area H as well as the smaller restroom at the corner of Rosemont Avenue and Seco Street.

JUSTIFICATION: The existing restrooms are deteriorated and difficult and expensive to maintain. These facilities are heavily used for Rose Bowl special events and do not represent the City well. The condition of the facilities are substandard and some of the restrooms do not comply with State and Federal accessibility regulations.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Policy 9.2 of the General Plan. In addition, the project is also consistent with Objective 5 of the Public Facilities Element by encouraging a high level of maintenance and upgrading of existing facilities.

HISTORY: This project was created in FY 2006 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Parking Control along West Drive - Central Arroyo

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14		Parking Control along West Drive - Central Arroyo					
		Unfunded	607,500	0	0	0	607,500
		Total	607,500	0	0	0	607,500

Central Arroyo - West Drive



DESCRIPTION: This project provides for the installation of removable posts and cable along the westerly edge of West Drive, from Washington Boulevard to Seco Street (approximately 5,400 linear feet), for Phase I. Phase II of this project provides for the installation of a concrete ribbon and gutter along the westerly edge of West Drive for improved drainage. Cost of Phase I is approximately \$283,000.

JUSTIFICATION: This project will help deter illegal dumping and control parking along West Drive.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water conserving and regionally appropriate landscaping. The project is also consistent with Mobility Element Policy 3.5 by promoting safe travel in neighborhoods and enforcing traffic regulations with particular attention given to sensitive uses such as schools, senior centers, hospitals, community services, and parks.

HISTORY: This project was created in FY 2008 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Central Arroyo Abandoned Park Road Improvements

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15		Central Arroyo Abandoned Park Road Improvements					
		Unfunded	275,000	0	0	0	275,000
		Total	275,000	0	0	0	275,000

DESCRIPTION: This project provides for improvements at the end of the abandoned park road in the Central Arroyo from 100' east of the intersection of Rosemont Avenue and Washington Boulevard to 150' north of the intersection of Arroyo Boulevard and Del Monte Street. This project will enhance the route from the neighborhood to the arroyo area, remove the asphalt, narrow the pathway into more of a trail, plant appropriate native plantings on the edge of the trail, and add graffiti resistance planting along the retaining wall.

JUSTIFICATION: This project will improve the aesthetics and safety of this area. Although this street is not open to vehicular traffic, it is used as a thoroughfare for joggers and hikers in the Central Arroyo area.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use element Policy 9.2 on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water conserving and regionally appropriate landscaping.

HISTORY: This project was created in FY 2009 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Lower Arroyo

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Lower Arroyo Seco - Master Plan Implementation (77457)	5,295,825	643,011	0	0	4,652,814
2	Lower Arroyo - Implement Master Plan - Signage (77414)	316,734	179,200	0	0	137,534
3	Lower Arroyo - Implement Master Plan - Casting Pond Renovation (77459)	290,000	265,000	25,000	0	0
4	Bird Sanctuary Improvements (77409)	350,000	225,000	0	0	125,000
5	Lower Arroyo - Implement Master Plan - Trail Restoration Improvements (77406)	850,000	437,500	0	0	412,500
6	Lower Arroyo - Implement Master Plan - Habitat Restoration (77422)	725,000	324,175	0	0	400,825
7	Lower Arroyo - Implement Master Plan - Main Entrance Improvements (77407)	1,300,000	200,000	0	0	1,100,000
8	Lower Arroyo - Implement Master Plan - Rebuild Roving Archers Clubhouse with Storage Area (77408)	300,000	0	0	0	300,000
9	Lower Arroyo - Implement Master Plan - La Casita Del Arroyo Slope Protection	618,000	0	0	0	618,000
Total		10,045,559	2,273,886	25,000	0	7,746,673

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo Seco - Master Plan Implementation
 77457

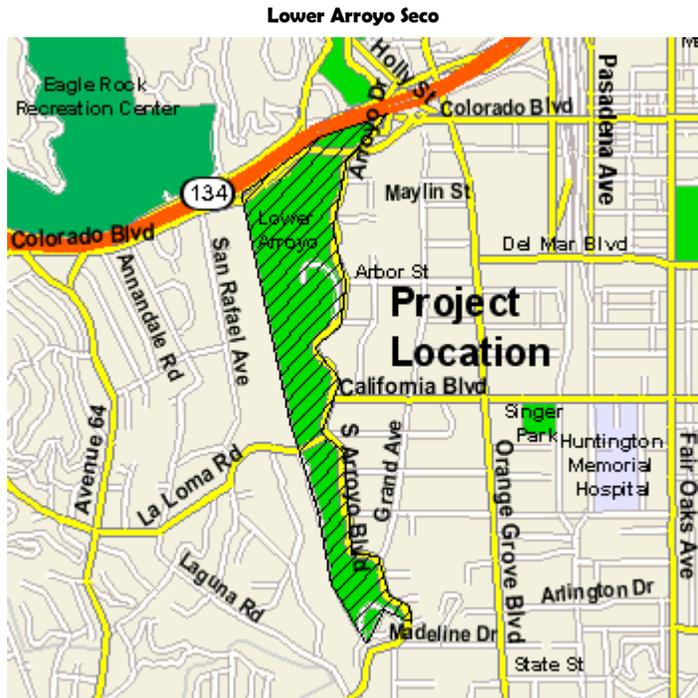
Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	77457	Lower Arroyo Seco - Master Plan Implementation					
		Golf Course Fund	250,000	250,000	0	0	0
		Proposition A (Parks) 1992	105,825	105,825	0	0	0
		Residential Impact Fee 4602	68	68	0	0	0
		Residential Impact Fee 4608	743	743	0	0	0
		Residential Impact Fee 4613	68	68	0	0	0
		Residential Impact Fee 4615	68	68	0	0	0
		Residential Impact Fee 4616	68	68	0	0	0
		Residential Impact Fee 4625	68	68	0	0	0
		Residential Impact Fee 4627	675	675	0	0	0
		Residential Impact Fee 4630	810	810	0	0	0
		Residential Impact Fee 4631	878	878	0	0	0
		Residential Impact Fee 4633	270	270	0	0	0
		Residential Impact Fee 4636	202	202	0	0	0
		Residential Impact Fee 4638	68	68	0	0	0
		Residential Impact Fee 4639	68	68	0	0	0
		Residential Impact Fee 4641	540	540	0	0	0
		Residential Impact Fee 4652	1,080	1,080	0	0	0
		Residential Impact Fee 4657	810	810	0	0	0
		Residential Impact Fee 4658	675	675	0	0	0
		Residential Impact Fee 4661	68	68	0	0	0
		Residential Impact Fee 4685	68	68	0	0	0
		Residential Impact Fee 4688	68	68	0	0	0
		Residential Impact Fee 4690	68	68	0	0	0
		Residential Impact Fee 4691	68	68	0	0	0
		Residential Impact Fee 4702	75	75	0	0	0
		Residential Impact Fee 4705	151	151	0	0	0
		Residential Impact Fee 4709	75	75	0	0	0
		Residential Impact Fee 4711	75	75	0	0	0
		Residential Impact Fee 4712	528	528	0	0	0
		Residential Impact Fee 4713	1,361	1,361	0	0	0
		Residential Impact Fee 4715	75	75	0	0	0
		Residential Impact Fee 4717	75	75	0	0	0
		Residential Impact Fee 4721	453	453	0	0	0
		Residential Impact Fee 4723	453	453	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo Seco - Master Plan Implementation
 77457

Residential Impact Fee 4724	151	151	0	0	0
Residential Impact Fee 4725	151	151	0	0	0
Residential Impact Fee 4726	151	151	0	0	0
Residential Impact Fee 4727	151	151	0	0	0
Residential Impact Fee 4728	151	151	0	0	0
Residential Impact Fee 4729	151	151	0	0	0
Residential Impact Fee 4730	151	151	0	0	0
Residential Impact Fee 4731	151	151	0	0	0
Residential Impact Fee 4732	151	151	0	0	0
Residential Impact Fee 4733	756	756	0	0	0
Residential Impact Fee 4734	302	302	0	0	0
Residential Impact Fee 4735	378	378	0	0	0
Residential Impact Fee 4736	75	75	0	0	0
Residential Impact Fee 4739	75	75	0	0	0
Residential Impact Fee 4741	227	227	0	0	0
Residential Impact Fee 4742	75	75	0	0	0
Residential Impact Fee 4744	75	75	0	0	0
Residential Impact Fee 4747	75	75	0	0	0
Residential Impact Fee 4749	75	75	0	0	0
Residential Impact Fee 4757	302	302	0	0	0
Residential Impact Fee 4758	76	76	0	0	0
Residential Impact Fee 4761	529	529	0	0	0
Residential Impact Fee 4767	605	605	0	0	0
Residential Impact Fee 4776	756	756	0	0	0
Residential Impact Fee 4785	76	76	0	0	0
Residential Impact Fee 4787	75	75	0	0	0
Residential Impact Fee 4790	756	756	0	0	0
Residential Impact Fee 4795	76	76	0	0	0
Residential Impact Fee 4796	75	75	0	0	0
Residential Impact Fee 4797	76	76	0	0	0
Residential Impact Fee 4798	76	76	0	0	0
Residential Impact Fee 4799	76	76	0	0	0
Residential Impact Fee 4805	603	603	0	0	0
Residential Impact Fee 4806	603	603	0	0	0
Residential Impact Fee 4810	1,059	1,059	0	0	0
Residential Impact Fee 4830	75	75	0	0	0
Santa Monica Mountains Conservancy Grant	200,000	200,000	0	0	0
State Environmental Enhancement & Mitigation Grant	67,000	67,000	0	0	0

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo Seco - Master Plan Implementation
 77457

Unfunded	4,652,814	0	0	0	4,652,814
Total	5,295,825	643,011	0	0	4,652,814



DESCRIPTION: This project provides for the implementation of improvements as identified in the Lower Arroyo Seco Master Plan as adopted by the City Council on September 29, 2003.

Elements of the Master Plan include:

1. La Casita Del Arroyo Grounds Improvements
 - a. Restore Arroyo stone walls and stairs - COMPLETED
 - b. Signage - COMPLETED
 - c. Slope stabilization assessment and implementation
2. Main Park Entrance Improvements
 - a. New gate - COMPLETED
 - b. Improve entry landscaping - COMPLETED
 - c. Signage - COMPLETED
3. South Entrance Improvements
4. Casting Pond Area Improvements
 - a. Repair pond and resurface deck
 - b. Repair drainage system
 - c. Provide ADA accessibility to the area around the pond
 - d. Upgrade existing restroom
5. Archery Range Improvements
 - a. Improvement of paths, trails, and amenities
 - b. Signage improvements - PARTIALLY COMPLETED
 - c. Rebuilding of targets and target access
6. Roving Archers' Clubhouse improvements
 - a. Rebuilding of clubhouse with restroom and storage area
 - b. Interpretive information and map of area
 - c. Landscaping using native plants
7. Improvements to bridge crossing at Archers' Clubhouse
8. Trail Restoration
 - a. Improvement to westside multi-use trail access at Parker-Mayberry bridge
 - b. Improvements to westside multi-use trail for hikers and equestrians

FY 2009 - 2014 Capital Improvement Program
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77457

- c. Improvements to eastside multi-use trail for hikers and equestrians
 - d. Improvements to Camel's Hump loop trail
 - Expansion of trail system at Camel's Hump
 - Study geological stability
 - Creation of fuel modification zone
 - Habitat restoration
 - e. Westside pedestrian trail
 - Separation of southern archery range trail from westside multi-use trail
 - Signage improvements
 - Habitat restoration
 - f. Restoration of Arroyo Boulevard rim trail
 - g. Restoration of neighborhood trail accesses
 - Restoration of historic trails
 - Restoration of plantings
 - Signage improvements
 - h. Memorial Grove restoration
 - Signage
 - Habitat restoration
 - i. Regional trail connection improvements
9. Restoration of Lower Arroyo banks
10. Restoration of Annandale Creek/Laguna Canyon
11. Bird Sanctuary Improvements
- a. Restore stonework and fountain
 - b. Construct trail connection to Memorial Grove
 - c. Install security lighting
 - d. Construct curb cut on Arroyo Boulevard
 - e. Signage improvements
 - f. Repair of storm drain

JUSTIFICATION: Construction of these projects is consistent with the adopted Lower Arroyo Master Plan and will enhance the recreational, cultural, and aesthetic needs of the community.

SCHEDULE: The following items will be addressed in FY 2009 as part of other projects: Signage project - Phase IV will be completed; Casting Pond renovation will be completed; and Trail Restoration Improvements - Construction will begin.

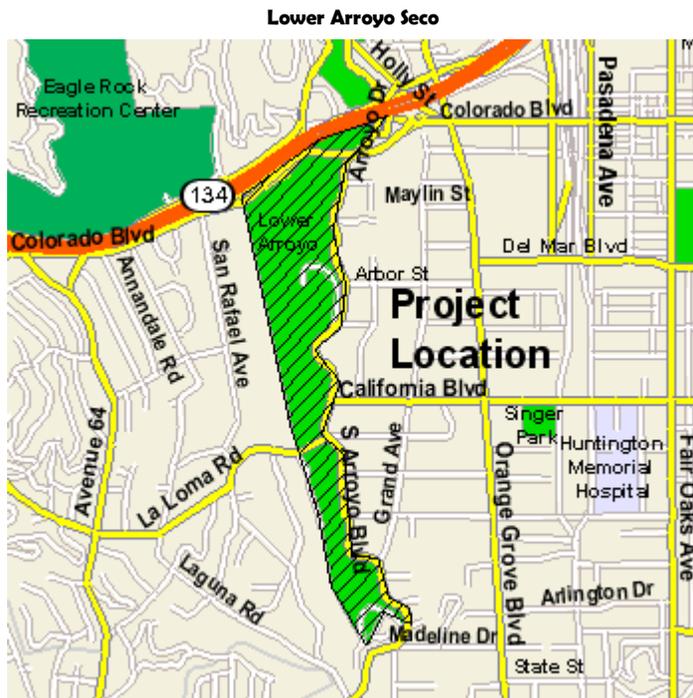
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77457

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Conservation Element of the General Plan by helping to make optimal use of local water resources and is consistent with the Cultural and Recreational Element of the General Plan by helping to obtain the optimum use of existing recreational areas. It is also consistent with the Land Use Element, Policy 9.2 - Arroyo Seco by continuing and completing comprehensive planning and implementation of plans for the Arroyo, including restoration of the natural area of the Lower Arroyo.

HISTORY: This project was created in FY 1990 and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo - Implement Master Plan - Signage
 77414

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	77414	Lower Arroyo - Implement Master Plan - Signage					
		Proposition A (Parks) 1992	160,000	160,000	0	0	0
		Recreational Trails Grant	9,200	9,200	0	0	0
		Residential Impact Fee R8b20052157	1,098	1,098	0	0	0
		Residential Impact Fee R8b20052158	2,195	2,195	0	0	0
		Residential Impact Fee R8b20052159	1,098	1,098	0	0	0
		Residential Impact Fee R8b20052381	366	366	0	0	0
		Residential Impact Fee R9200510110	4,046	4,046	0	0	0
		Residential Impact Fee R9200510845	1,197	1,197	0	0	0
		Unfunded	137,534	0	0	0	137,534
		Total	316,734	179,200	0	0	137,534



DESCRIPTION: Phases I and II of this project provide for installation of directional, interpretive, and regulatory signs throughout the Lower Arroyo. The project will also include better trail definition in the Lower Arroyo. Phase III will include various kiosks and interpretive and directional signs for the Lower Arroyo. Phase IV will develop a unified master signage plan for the Lower Arroyo Seco in coordination with the entire Arroyo Seco.

JUSTIFICATION: A signage system is needed to provide directional, regulatory, and interpretive information for park users.

SCHEDULE: A portion of the signage project was completed in FY 2005. Phase II signage was completed in FY 2006. Phase III began in FY 2007. In FY 2008, Phase III signage continued. Also in FY 2008, design of Phase IV and a component of the Arroyo Seco Design Guidelines began by establishing a unified master signage plan for the Arroyo Seco. Phase IV will be completed in FY 2009. Implementation will begin once additional funding is identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by improving the recreational opportunities of residents as well as enhancing the City's open space areas, and with Policy 9.2 - Arroyo Seco, by continuing and completing comprehensive planning and implementation of plans for the Arroyo including restoration of the natural area of the Lower Arroyo. Further, the project is consistent with the Cultural and Recreational Element of the General Plan by encouraging the optimum use of existing recreational facilities.

HISTORY: This project was created in FY 1994 and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo - Implement Master Plan - Casting Pond Renovation
 77459

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	77459	Lower Arroyo - Implement Master Plan - Casting Pond Renovation					
		Private Capital - Casting Pond	25,000	0	25,000	0	0
		Proposition 40 - Per Capita	50,000	50,000	0	0	0
		Proposition A (Parks) 1992	215,000	215,000	0	0	0
		Total	290,000	265,000	25,000	0	0

Casting Pond



DESCRIPTION: This project will repair the casting pond. The pond is for the practice of fly casting and other appropriate uses by local residents, as well as organized groups. Repairs will include the construction of a new drain, installation of reinforced membrane, removal of asphalt decking, construction of pond curbing and the construction of a maintenance ramp into the pond.

JUSTIFICATION: Over time, the casting pond has become cracked due to temperature changes, moisture exposure, and the elements resulting in large amounts of water being lost. The repair of the pond will eliminate the existing cracks and better conserve water.

SCHEDULE: The drainage system was improved with operating funds. In FY 2008, design for the project was completed. This project will be constructed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by encouraging and requiring the incorporation of safe, public-accessible urban open spaces within the City, and with Policy 9.2 - Arroyo Seco, by continuing and completing comprehensive planning and implementation of plans for the Arroyo including restoration of the natural area of the Lower Arroyo.

SPECIAL CONSIDERATION: The Pasadena Casting Pond will raise funds for 10 percent of the final construction costs.

HISTORY: This project was created in FY 1997 and was fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Bird Sanctuary Improvements
 77409

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	77409	Bird Sanctuary Improvements					
		Proposition A (Parks) 1992	200,000	200,000	0	0	0
		Sewer Maintenance and Construction Fund	25,000	25,000	0	0	0
		Unfunded	125,000	0	0	0	125,000
		Total	350,000	225,000	0	0	125,000

DESCRIPTION: This project will make various improvements to the Bird Sanctuary site in the Lower Arroyo including restoration of the central fountain, storm drain repair, stone wall and stair repairs, signage, and landscape improvements.

JUSTIFICATION: This project is part of the adopted Lower Arroyo Master Plan.

SCHEDULE: Design was completed in FY 2007. Phase I improvements at the Bird Sanctuary were completed in FY 2008. These improvements include storm drain repairs, a new ADA drinking fountain, restoration of the central fountain, and stone wall and stair repairs. Remaining work will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 9.2 on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment including water conservation, clean air, natural open space protection, and encouraging the use of native, water-conserving, and regionally appropriate landscaping.

HISTORY: This project was created and received initial funding in FY 2007.



FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo - Implement Master Plan - Trail Restoration Improvements
 77406

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	77406	Lower Arroyo - Implement Master Plan - Trail Restoration Improvements					
		Proposition A (Parks) 1992	250,000	250,000	0	0	0
		Recreational Trails Grant	187,500	187,500	0	0	0
		Unfunded	412,500	0	0	0	412,500
		Total	850,000	437,500	0	0	412,500

FY 2009 - 2014 Capital Improvement Program
Arroyo Projects - Lower Arroyo
Lower Arroyo - Implement Master Plan - Trail Restoration Improvements
77406

Lower Arroyo Seco Trail



DESCRIPTION: This project provides for the reconstruction and/or stabilization of arroyo stone walls that are in need of repair. The slopes of the Lower Arroyo are laced with arroyo stone-walled trails and arroyo stone walls that are in need of repair. The project will also include the repair of existing trails, the construction of a drainage system to prevent further erosion of the trails, and restoration of neighborhood trails and trail access.

Phase I includes trail restoration at the Army Reserve and the California trail.

Phase II includes restoration to the Colorado Street trail, westside trail, and the trail under Parker Mayberry (steep slope).

Phase III will implement two projects from the Lower Arroyo Master Plan:

South entrance improvements that will define the trail at the City's southerly gateway to the Arroyo Seco

Westside multi-use trail access at Parker-Mayberry bridge will allow safe public access onto the Parker-Mayberry bridge for trail users

JUSTIFICATION: This project is consistent with the adopted Lower Arroyo Master Plan. Where possible, the trails will be renovated to meet Americans with Disability Act guidelines.

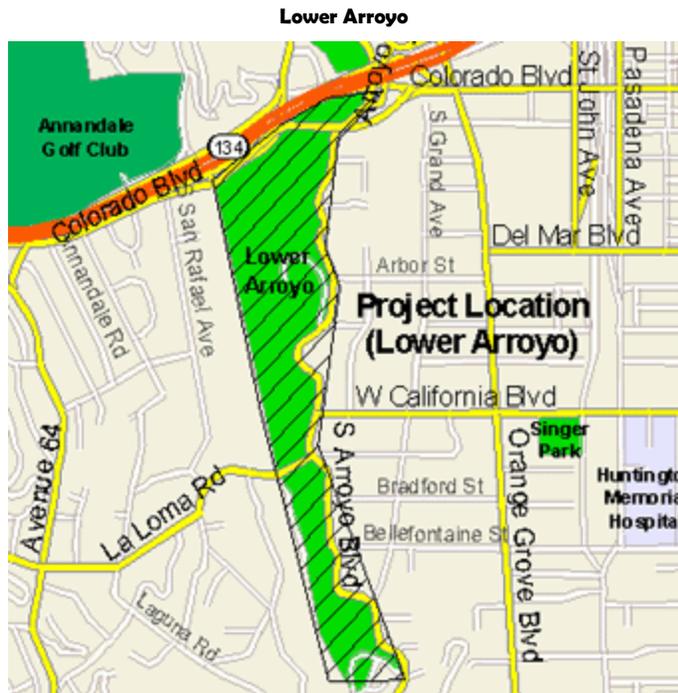
SCHEDULE: Phase I began in FY 2005 and was completed in FY 2006. Phase II was completed in FY 2006. Phase III design was completed in FY 2008 and construction will begin in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by improving and enhancing the City's open space areas, and with Policy 9.2 - Arroyo Seco, by continuing and completing comprehensive planning and implementation of plans for the Arroyo, including restoration of the natural area of the Lower Arroyo. Further, the project is consistent with the Cultural and Recreational Element of the General Plan by encouraging the optimum use of existing recreational facilities.

HISTORY: This project was created and received initial funding in FY 1995.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo - Implement Master Plan - Habitat Restoration
 77422

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	77422	Lower Arroyo - Implement Master Plan - Habitat Restoration					
		Proposition A (Parks) 1992	249,175	249,175	0	0	0
		State Environmental Enhancement & Mitigation Grant	75,000	75,000	0	0	0
		Unfunded	400,825	0	0	0	400,825
		Total	725,000	324,175	0	0	400,825



DESCRIPTION: This project will enhance, conserve, and restore the native plant community of this region through the removal of exotic plant species and through the planting of native trees and understory planting.

JUSTIFICATION: This project will preserve the native plant communities in the Arroyo Seco wildlife corridor.

SCHEDULE: Phase I was completed in FY 2005 and included the repair of the broken irrigation system in the Memorial Grove and the Camels Hump area along with the planting of 200 native trees in the Memorial Grove and in several large barren areas on the Westside of the flood control channel. The Phase II habitat restoration began in FY 2005 and was completed in FY 2006. Phase III design was completed in FY 2007. Phase IV will include habitat restoration at both the southernmost and northernmost entrances to the Lower Arroyo as a part of the Lower Arroyo Trailhead project, which is scheduled to begin construction in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by encouraging the stewardship of Pasadena's natural environment and by encouraging the use of native and regionally appropriate landscaping. It is also consistent with the Land Use Element, Policy 9.2 - Arroyo Seco, by continuing and completing comprehensive planning and implementation of plans for the Arroyo, including restoration of the natural area of the Lower Arroyo.

HISTORY: This project was created in FY 1994 and received initial funding in FY 1995.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo - Implement Master Plan - Main Entrance Improvements
 77407

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	77407	Lower Arroyo - Implement Master Plan - Main Entrance Improvements					
		Proposition A (Parks) 1992	200,000	200,000	0	0	0
		Unfunded	1,100,000	0	0	0	1,100,000
		Total	1,300,000	200,000	0	0	1,100,000

Lower Arroyo - Main Entrance Area



DESCRIPTION: This project provides for the construction of a new entry gate, signage, and landscaping improvements at the entrance to the Lower Arroyo Seco. The gate design will be similar to the existing gate at La Casita Del Arroyo. The landscaping will include native plantings and boulders at the main entrance. Future work will include widening segments of the entry road for improved safety.

JUSTIFICATION: This project was adopted as part of the adopted Lower Arroyo Master Plan. The current gate is unattractive and not in conformance with the newly adopted Arroyo Seco Design Guidelines.

SCHEDULE: Work completed in FY 2007 included construction of a new entry gate, signage, and landscaping improvements at the entrance to the Lower Arroyo Seco. Widening of entry road segments will be completed when funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Policy 9.2 of the General Plan on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water-conserving and regionally appropriate landscaping.

HISTORY: This project was created and received initial funding in FY 2005.

FY 2009 - 2014 Capital Improvement Program

Arroyo Projects - Lower Arroyo

Lower Arroyo - Implement Master Plan - Rebuild Roving Archers Clubhouse with Storage Area

77408

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	77408	Lower Arroyo - Implement Master Plan - Rebuild Roving Archers Clubhouse with Storage Area					
		Unfunded	300,000	0	0	0	300,000
		Total	300,000	0	0	0	300,000

Roving Archers



DESCRIPTION: This project provides for the rebuilding of the Roving Archers Clubhouse in accordance with the adopted Arroyo Seco Design Guidelines. The new building will include a storage room and will be in the same general area that the old building occupied.

JUSTIFICATION: This project was adopted as part of the adopted Lower Arroyo Master Plan. The clubhouse was burned in a fire and its replacement is a part of the adopted plan.

SCHEDULE: This project will be scheduled when funding is identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Policy 9.2 – Arroyo Seco by continuing and completing comprehensive planning for, and implementation of, plans for the Arroyo, including restoration of the natural area of the Lower Arroyo and the development of the Hahamongna Watershed Park Plan.

SPECIAL CONSIDERATION: This project will be managed and constructed by the Roving Archers Club.

HISTORY: This project was created in FY 2005 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Arroyo Projects - Lower Arroyo
 Lower Arroyo - Implement Master Plan - La Casita Del Arroyo Slope Protection

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9		Lower Arroyo - Implement Master Plan - La Casita Del Arroyo Slope Protection					
		Unfunded	618,000	0	0	0	618,000
		Total	618,000	0	0	0	618,000

La Casita Del Arroyo



DESCRIPTION: This project provides for the construction of a 110-foot-long gravity wall embedded in bedrock along the toe of the granite cliff below the La Casita Del Arroyo building and the replacement of missing decorative stone wall sections at the top of the slope. It also involves the possible removal of large trees below the wall that are in the path of the project site.

JUSTIFICATION: A geotechnical study prepared in 2001 suggests that although significant slope failure at La Casita is not anticipated, slope deterioration mitigation can improve the long-term protection for this historical site.

SCHEDULE: This project will be scheduled when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Policy 9.2 - Arroyo Seco by continuing and completing comprehensive planning for, and implementation of, plans for the Arroyo, including restoration of the natural area of the Lower Arroyo and the development of the Hahamongna Watershed Park Plan.

SPECIAL CONSIDERATION: The scope of work for this project was determined by a geotechnical investigation by Los Angeles County.

HISTORY: This project was created in FY 2004 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
Pasadena Center Improvements

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Expansion and Renovation of the Pasadena Conference Center	147,992,117	147,992,117	0	0	0
2	Restoration and Renovation of the Historic Civic Auditorium Ballroom	5,000,000	925,000	200,000	0	3,875,000
3	Renovation of Food Services Area and Equipment Upgrade	550,000	0	550,000	0	0
Total		153,542,117	148,917,117	750,000	0	3,875,000

FY 2009 - 2014 Capital Improvement Program
Pasadena Center Improvements
Expansion and Renovation of the Pasadena Conference Center

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1		Expansion and Renovation of the Pasadena Conference Center					
		Bond Proceeds	147,992,117	147,992,117	0	0	0
		Total	147,992,117	147,992,117	0	0	0

Pasadena Conference Center - 300 E. Green St.

DESCRIPTION: This project provides for the redesign and expansion of the Pasadena Conference Center buildings which were built in 1973. Included is an expansion of the Exhibition Building and conference space, a new kitchen, and additional offices.

JUSTIFICATION: After 30 years of use, higher levels of maintenance are required to keep the buildings operational. Specific modifications will also be required to compete with newer facilities and to lower maintenance costs. Additional space must be developed in order to capitalize on the market demand and the Pasadena Center Operating Company's efforts to promote and enhance the economic vitality of Pasadena.

SCHEDULE: Demolition began in FY 2007 and construction is scheduled to be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by enabling more efficient development and utilization of public facilities, and it is also consistent with Land Use Element Objective 23.0 by providing long-term growth opportunities for a regionally significant institution. It is also consistent with the Public Safety/Seismic and Safety Element of the General Plan by evaluating and identifying the need for seismic retrofitting in City-owned buildings in order to minimize risk due to seismic activity.

HISTORY: This project was created in FY 1998, received initial funding in FY 2003 and fully funded in FY 2007.



FY 2009 - 2014 Capital Improvement Program
Pasadena Center Improvements
Restoration and Renovation of the Historic Civic Auditorium Ballroom

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2		Restoration and Renovation of the Historic Civic Auditorium Ballroom					
		Housing and Urban Development Grant	925,000	925,000	0	0	0
		Pasadena Center Operating Company	200,000	0	200,000	0	0
		Unfunded	3,875,000	0	0	0	3,875,000
		Total	5,000,000	925,000	200,000	0	3,875,000

Civic Auditorium - 300 E. Green St.



DESCRIPTION: This project provides for the restoration, renovation and upgrade of the Civic Auditorium and the historic ballroom. Improvements will include upgrades to satisfy market needs.

JUSTIFICATION: Due to increased demand, the Pasadena Center Operating Company (PCOC) intends to upgrade services and facilities at the Civic Auditorium. The PCOC also plans to renovate the historic ballroom as leasable function space for meetings, conventions and special events. It is anticipated that this project will generate significant revenue to the PCOC and the City by offering increased capacity to host more and larger events.

SCHEDULE: Work began in FY 2007 including an architectural and engineering study for the upgrades to the Auditorium and renovation of the historic ballroom. Tasks completed in FY 2008 included improvements to the Civic Auditorium that will upgrade and enhance the usability of the theatre. In FY 2009, an architectural study will begin. Future improvements include infrastructure, mechanical systems, and building envelope that are necessary to ensure operational viability and be complimentary to the planned renovation of the historic ballroom. Renovation of the historic ballroom will be undertaken when the space is vacated by the ice rink and is available for renovation.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by enabling more efficient development and utilization of public facilities, and it is also consistent with Land Use Element Objective 23.0 by providing long-term growth opportunities for a regionally significant institution.

SPECIAL CONSIDERATION: It is expected that funding will come from future operating revenues and a Housing Urban Development grant.

HISTORY: This project was created in FY 2000 and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
Pasadena Center Improvements
Renovation of Food Services Area and Equipment Upgrade

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3		Renovation of Food Services Area and Equipment Upgrade					
		Pasadena Center Operating Company	550,000	0	550,000	0	0
		Total	550,000	0	550,000	0	0

DESCRIPTION: This project provides for the renovation and reconfiguration of the food service area and the purchase of requisite new equipment to upgrade the facility and service. Needed equipment includes refrigerator, ice machines, hot boxes, etc.

JUSTIFICATION: This project is necessary to upgrade facilities that are outdated and inefficient and to replace equipment that has exceeded its useful life. The existing inventory has been in use for 10 years and needs to be updated in order to be consistent with the quality of service expected of the newly renovated and expanded center.

SCHEDULE: This project will be completed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities element Objective 5 by continuing to implement capital improvements which will maintain or rehabilitate infrastructure.

HISTORY: This project was created and fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
Water System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Fire Protection System Improvements (1019)	34,350,000	15,150,000	4,000,000	3,200,000	12,000,000
2	Meters and Services (1002)	24,094,000	16,494,000	3,000,000	3,200,000	1,400,000
3	Distribution Mains (1001)	42,604,000	22,604,000	3,800,000	3,200,000	13,000,000
4	Cement Lining Program (1005)	2,769,500	2,769,500	0	0	0
5	Miscellaneous Water System Improvements (1006)	7,216,000	4,016,000	700,000	500,000	2,000,000
6	Don Benito/Murray Water Main (1042)	400,000	400,000	0	0	0
7	Water Telemetry and On-Line Water Quality Detectors (1034)	1,878,000	1,578,000	0	100,000	200,000
8	Upgrade Well Pumps, Booster Pumps, Switchgears and Meters (1020)	10,014,000	5,564,000	0	1,400,000	3,050,000
9	Well Collector Pipelines (1044)	12,233,555	4,433,555	1,800,000	0	6,000,000
10	Arroyo Spreading Basins and Intake Structures (1040)	2,200,000	700,000	0	0	1,500,000
11	Sheldon East Reservoir (1023)	885,746	535,746	0	0	350,000
12	Devil's Gate Tunnels (1043)	750,000	750,000	0	0	0
13	Management Information Systems - Water and Power Department (1025)	1,970,000	1,470,000	0	175,000	325,000
14	Water Project Work Management System - Water and Power Department (1045)	900,000	450,000	0	300,000	150,000
15	Reclaimed Water (1013)	12,350,000	11,350,000	0	200,000	800,000
16	Convert Chlorination Stations to Chloramines (1031)	2,499,973	849,973	1,300,000	350,000	0
17	Reservoir Improvements (1037)	8,859,000	5,159,000	0	800,000	2,900,000
18	Water Quality Treatment (1041)	601,000	601,000	0	0	0
19	Interactive Voice Response System (IVR) (1016)	512,149	415,899	0	26,250	70,000
20	Field Service Automation (1012)	453,249	365,749	0	17,500	70,000
21	Geographic Information System - Water and Power Department (1009)	4,705,906	4,132,906	0	137,000	436,000
22	Facility Security Systems (1054)	1,300,000	1,300,000	0	0	0
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)	2,185,000	185,000	0	1,500,000	500,000

FY 2009 - 2014 Capital Improvement Program
Water System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
25	Customer Information System (1011)	1,657,485	502,485	0	26,250	1,128,750
26	Sunset Perchlorate Treatment Plant (1062)	4,100,000	1,700,000	1,200,000	1,200,000	0
27	Monk Hill Perchlorate Treatment Plant (1063)	5,950,000	4,350,000	1,600,000	0	0
28	Customer Driven Meters and Services (1003)	7,900,000	1,700,000	1,200,000	1,000,000	4,000,000
29	PAX Telephone Equipment Replacement (1064)	50,000	50,000	0	0	0
30	Radio Equipment Replacement (1065)	750,000	300,000	400,000	25,000	25,000
31	New Well Projects (Conjunctive Use) (1021)	18,850,000	4,150,000	300,000	6,000,000	8,400,000
32	Arroyo Seco Bridge B-4 Repair (1066)	670,000	670,000	0	0	0
33	Eaton Canyon Road Repair (1067)	1,481,458	1,481,458	0	0	0
Total		217,210,021	116,248,271	19,300,000	23,357,000	58,304,750

FY 2009 - 2014 Capital Improvement Program
Water System
Fire Protection System Improvements
1019

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	1019	Fire Protection System Improvements					
		CIC Funding	26,700,000	7,500,000	4,000,000	3,200,000	12,000,000
		Fire Protection Surcharge	100,000	100,000	0	0	0
		Water Fund	7,550,000	7,550,000	0	0	0
		Total	34,350,000	15,150,000	4,000,000	3,200,000	12,000,000

Fire Protection System Improvements



DESCRIPTION: This project provides for the upgrade of the water distribution system, as necessary, to sustain current fire protection requirements. Typical projects include new mains and new fire hydrants.

JUSTIFICATION: This project will ensure adequate water for fire protection in accordance with public safety requirements.

SCHEDULE: In FY 2009, 6.07 miles of main will be installed through projects #1001 and #1019. This work, combined with the 1.93 miles of main scheduled to be installed through project #1044 will help PWP meet the target of 8.0 miles of main specified in the Water Master Plan.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to ensure adequate water for fire protection.

HISTORY: This is an ongoing project that was created before 1980 and receives funding each year.

FY 2009 - 2014 Capital Improvement Program

Water System
Meters and Services
1002

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	1002	Meters and Services					
		Aid to Construction (Water)	5,270,600	5,270,600	0	0	0
		CIC Funding	17,519,100	9,919,100	3,000,000	3,200,000	1,400,000
		Water Fund	1,304,300	1,304,300	0	0	0
		Total	24,094,000	16,494,000	3,000,000	3,200,000	1,400,000



DESCRIPTION: This project provides for the installation of new water meters and services as required by customers throughout the City. It also includes the replacement of worn-out meters and services as needed. The goal is to replace all old water meters with new automatic meter read (AMR) in five years. AMR meters will provide an efficient method of collection meter data for billing.

JUSTIFICATION: New meters and services are necessary to meet customer demand and to replace old facilities in order to maintain acceptable service levels to existing customers.

SCHEDULE: Approximately 7,000 water meters will be installed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to achieve a high level of maintenance for existing facilities.

HISTORY: This is an ongoing project that was created before 1980 and receives funding each year.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Distribution Mains
 1001

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	1001	Distribution Mains					
		Aid to Construction (Water)	2,784,440	2,784,440	0	0	0
		CIC Funding	31,154,580	11,154,580	3,800,000	3,200,000	13,000,000
		Water Fund	8,664,980	8,664,980	0	0	0
		Total	42,604,000	22,604,000	3,800,000	3,200,000	13,000,000



DESCRIPTION: This project provides for the installation of both new and replacement water distribution mains at various locations throughout the City. New developments will pay for required new mains. When mains are installed anticipating a future development, special connection charges and/or front footage charges are assessed and collected from property developers.

JUSTIFICATION: New distribution mains are required to fulfill increased service demands and capacity needs. Replacement of existing substandard mains will maintain the operating efficiency of the water system.

SCHEDULE: In FY 2009, 6.07 miles will be installed through projects #1001 and #1019. This work, combined with the 1.93 miles of main scheduled to be installed through project #1044 will help PWP meet the target of 8.0 miles of main specified in the Water Master Plan.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Public Facilities Element of the General Plan by helping to achieve a high level of maintenance for existing facilities.

HISTORY: This is an ongoing project that was created before 1980 and receives funding annually.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Cement Lining Program
 1005

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	1005	Cement Lining Program					
		CIC Funding	900,000	900,000	0	0	0
		Water Fund	1,869,500	1,869,500	0	0	0
		Total	2,769,500	2,769,500	0	0	0

DESCRIPTION: This project provides for the cement or slip lining of existing distribution mains at various locations throughout the City.

JUSTIFICATION: Cement lining improves the flow characteristics of old, unlined mains and prevents their deterioration. The cost of cement lining to existing water distribution mains is estimated to be 50 percent of the cost of installing new replacement mains. The cement lining process will also extend the life of the main for approximately 30 years.

SCHEDULE: Based on the outcome of a feasibility report, no work is needed at this time.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to achieve a high level of maintenance for existing facilities.

HISTORY: This is an ongoing project that was created before 1980 and is fully funded.



FY 2009 - 2014 Capital Improvement Program
Water System
Miscellaneous Water System Improvements
1006

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	1006	Miscellaneous Water System Improvements					
		CIC Funding	5,164,000	1,964,000	700,000	500,000	2,000,000
		Water Fund	2,052,000	2,052,000	0	0	0
		Total	7,216,000	4,016,000	700,000	500,000	2,000,000



DESCRIPTION: This project provides for miscellaneous distribution, purification, pumping plant, reservoir, ground water, gravity water, and general plant improvements to the water system at various locations throughout the City.

JUSTIFICATION: This project is necessary to provide ongoing improvements as required to maintain water quality, improve the security and appearance of physical plants and reservoirs, and maintain adequate health standards.

SCHEDULE: Work will include the annual replacement of gates and valves.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to ensure an adequate supply of safe potable water for consumption and adequate water for fire protection.

HISTORY: This is an ongoing project that was created before 1980 and receives funding each year.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Don Benito/Murray Water Main
 1042

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	1042	Don Benito/Murray Water Main					
Water Fund			400,000	400,000	0	0	0
Total			400,000	400,000	0	0	0



DESCRIPTION: This project provides for the design, engineering, and construction of an interconnection facility between Kinneloa Irrigation District and Pasadena's water distribution system at Sierra Madre Villa at Fairpoint Street. The project will also provide for the design and upgrade of the existing interconnection at Ranch Top Road.

JUSTIFICATION: The Murray Pressure Zone currently operates with inefficient pumping facilities. The proposed interconnection with the Kinneloa Irrigation District at Sierra Madre Villa as well as the proposed upgrade of the Ranch Top Road interconnection will provide the required fire flow and will ensure dependable service to the Murray Pressure Zone.

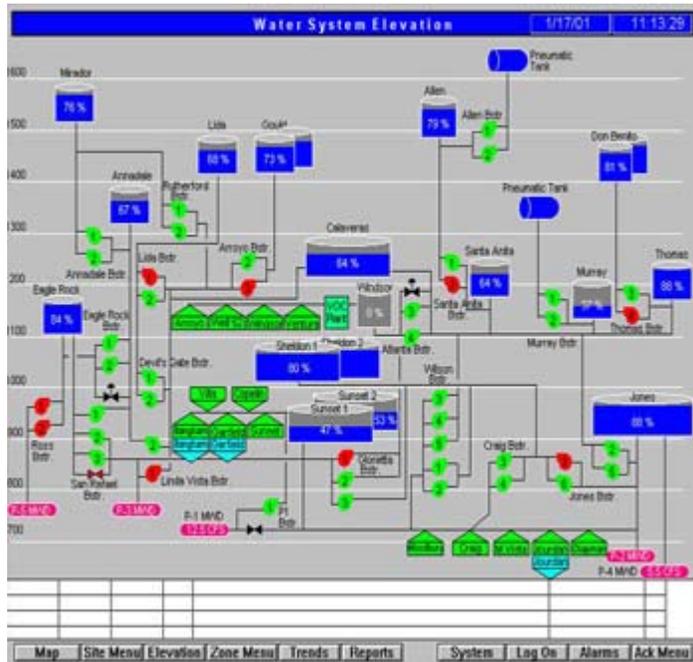
SCHEDULE: No additional work is scheduled at this time.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to ensure an adequate supply of safe potable water for consumption and adequate water for fire protection.

HISTORY: This project was created in FY 2005 and is fully funded.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Water Telemetry and On-Line Water Quality Detectors
 1034

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	1034	Water Telemetry and On-Line Water Quality Detectors					
CIC Funding			1,878,000	1,578,000	0	100,000	200,000
Total			1,878,000	1,578,000	0	100,000	200,000



DESCRIPTION: This project provides for upgrading the existing Supervisory Control and Data Acquisition (SCADA) system to make it more reliable under normal and major failure conditions.

JUSTIFICATION: The current SCADA system for the Water Division was implemented in FY 2001. The new system entails computer communication equipment, and instrumentation and controls at remote water division sites. The system provides reliable, accurate, and additional water system data through upgraded telemetry equipment and field instrumentation. It also provides more reliable and expandable service, reduces manual reporting, and allows integration of software programs such as inventory control and maintenance management.

SCHEDULE: In FY 2009, Wi-Fi compatible laptops and necessary infrastructure will be provided. An A/C unit in the meter shop to house servers is also scheduled to be installed.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to ensure an adequate supply of safe potable water for consumption and adequate water for fire protection.

HISTORY: This project was created and received initial funding FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Upgrade Well Pumps, Booster Pumps, Switchgears and Meters
 1020

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	1020	Upgrade Well Pumps, Booster Pumps, Switchgears and Meters					
		CIC Funding	7,199,800	2,749,800	0	1,400,000	3,050,000
		Federal Funds - NASA	2,500,000	2,500,000	0	0	0
		Water Fund	314,200	314,200	0	0	0
		Total	10,014,000	5,564,000	0	1,400,000	3,050,000



DESCRIPTION: This project provides for the upgrading or replacing of older and less efficient well and booster pumps, and obsolete and outdated switchgears.

JUSTIFICATION: Some of the existing well and booster pumps and meters are old and inefficient. Some of the switchgears are also old and may not meet current codes. Greater operating reliability and efficiencies will be realized by these upgrades.

SCHEDULE: Design and construction of switchgear replacement at Glorieta booster station will take place during FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient operation of our equipment.

HISTORY: This project was created and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Well Collector Pipelines
 1044

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	1044	Well Collector Pipelines					
		CIC Funding	3,500,000	3,500,000	0	0	0
		Metropolitan Water District Water Fund	7,800,000	0	1,800,000	0	6,000,000
			933,555	933,555	0	0	0
		Total	12,233,555	4,433,555	1,800,000	0	6,000,000



DESCRIPTION: This project is a pipeline system to collect the water from water wells and pipe this water directly to reservoirs. There are two main collector pipelines. The westside collector will convey water flows from Garfield and Villa wells to Sunset Reservoir. The eastside collector will convey water flows from Jourdon, Chapman, Woodbury, Monte Vista, Craig, Twombly and Wadsworth wells to Jones and/or Sheldon East Reservoirs.

JUSTIFICATION: This project will allow the blending of well water, in reservoirs, to meet current and future water quality regulations. Combining the well water flows will make future water treatment of well water more efficient and less costly. Also, this project will eliminate any entrained-air problems from wells.

SCHEDULE: In FY 2009, Phase I construction will take place and 1.93 miles of main will be installed. This work, combined with the 6.07 miles of main installed from projects #1001 and #1019 will help PWP meet the 8.0 miles of main target specified in the Water Master Plan.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to ensure an adequate supply of safe potable water for consumption.

HISTORY: This project was created and received initial funding in FY 1998.

FY 2009 - 2014 Capital Improvement Program
Water System
Arroyo Spreading Basins and Intake Structures
1040

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10	1040	Arroyo Spreading Basins and Intake Structures					
Water Fund			2,200,000	700,000	0	0	1,500,000
Total			2,200,000	700,000	0	0	1,500,000



DESCRIPTION: This project provides for facilities to increase spreading in the Arroyo Seco. This project has five phases:

Phase 1 (FY 2001): Phase 1 provided for the construction of the Millard Stream weir and intake. The project involved constructing a concrete weir and intake, and installing 350 lineal feet of 12-inch steel main.

Phase 2 (FY 2001): Phase 2 provided for the planning of the surveying, drawings, specifications, and required documents for permits and mitigation efforts. Planning for Phase 3 took place.

Phase 3 (FY 2002): Phase 3 involved the combining of sludge ponds 1 and 2, reconfiguring existing piping infrastructure, and demolishing the existing Los Angeles County Public Works' facilities.

Phase 4: Phase 4 provides for the planning of the Hahamongna Watershed Proposal. The project consists of widening the existing Los Angeles County spreading ponds 1-12 and constructing two to four new spreading basins.

Phase 5: Phase 5 will provide for the constructing of the Hahamongna Watershed Proposal.

JUSTIFICATION: This project will allow the capture and spreading of water runoff in the Arroyo Seco. This additional diversion and storage will allow for better management of local water resources and may help to reduce reliance on expensive imported water.

SCHEDULE: No work is scheduled until FY 2014.

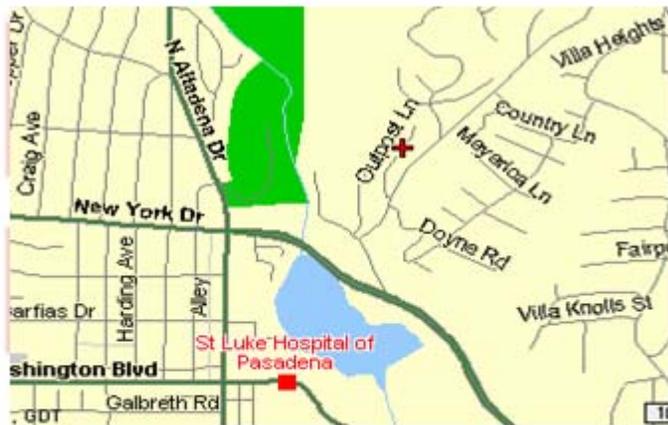
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to ensure an adequate supply of safe potable water for consumption and adequate water for fire protection.

HISTORY: This project was created in FY 1995 and fully funded in FY 2001.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Sheldon East Reservoir
 1023

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11	1023	Sheldon East Reservoir					
		CIC Funding	885,746	535,746	0	0	350,000
		Total	885,746	535,746	0	0	350,000

Proposed Sheldon East Reservoir Site



DESCRIPTION: This project provides for a new water distribution reservoir to support the east side of the Sheldon pressure zone.

JUSTIFICATION: This project will provide added reliability and security in the operation of the water system on the east side of the City. It will also facilitate the increased use of off-peak power for pumping and thus lower power costs.

SCHEDULE: No work is scheduled until FY 2014.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to ensure an adequate supply of safe potable water for consumption and adequate water for fire protection.

HISTORY: This project was created in FY 1992 and was fully funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Devil's Gate Tunnels
 1043

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12	1043	Devil's Gate Tunnels					
Water Fund			750,000	750,000	0	0	0
Total			750,000	750,000	0	0	0

Water flow from Devil's Gate Tunnel



DESCRIPTION: This project will rehabilitate the Devil's Gate Tunnels, build a new one-million-gallon capacity operational storage reservoir, and upgrade pumping equipment to maximize the use of surface runoff water through Devil's Gate tunnels for irrigation of Brookside Golf Course.

JUSTIFICATION: This water supply is available free to the Department and can be used to replace the purchase of more expensive imported water. After a thorough inspection of existing tunnels, rehabilitation costs were greater than expected.

SCHEDULE: Design on the one-million gallon storage reservoir and upgrading of the pumping equipment will begin in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient management of resources. It is also consistent with the Conservation Element by encouraging a more efficient utilization of the City's water resources.

HISTORY: This project was created in FY 1996 and fully funded in FY 1998.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Management Information Systems - Water and Power Department
 1025

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13	1025	Management Information Systems - Water and Power Department					
		Water Bond	210,000	210,000	0	0	0
		Water Fund	1,760,000	1,260,000	0	175,000	325,000
		Total	1,970,000	1,470,000	0	175,000	325,000

FY 2009 - 2014 Capital Improvement Program
Water System
Management Information Systems - Water and Power Department
1025



DESCRIPTION: This project provides for the development, upgrade, and maintenance of local area networks (LAN) at each of the four departmental worksites; acquisition of equipment to interconnect substations, water facilities, and existing networks; and integration of all information critical to Water and Power (PWP) operations into the same, nonredundant database. It will further: Install routers and firewalls in the Department's network structure; convert Water and Power documents and drawings to electronic format and collect/validate field data; procure an Automated Data Collection/Bar Coding system for the Warehouse; convert the existing meter and transformer inventory system currently stored on the HP into a client-server application; and clean existing data prior to beginning the conversion process.

JUSTIFICATION: The Department's October 1991 MIS study found that considerable time savings and administrative and operational benefits would accrue if manual procedures were automated and if existing "islands of automation" were integrated. This would eliminate large amounts of data entry and re-entry performed by several groups, resulting in increased productivity and reduced errors. The barcode project will save time and money by automating inventory utilizing hand-held barcode readers and barcodes. These automated systems reduce time and labor required to perform inventory counts and virtually eliminate data entry errors, thus enabling the department to collect inventory accurately and efficiently at a lower cost and with greater integrity. The existing meter and transformer inventory systems are outdated and not serving the department's current needs and they need to be converted to a client-server type application.

SCHEDULE: Procurement of additional hardware and software and additional labor are planned for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through more efficient management of resources.

SPECIAL CONSIDERATION: This project is also shown in the Electric System (Project 3119) and Technology Projects (Project 1025 and 3119) Sections and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created in FY 1991 and received initial funding in FY 1992.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Water Project Work Management System - Water and Power Department
 1045

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14	1045	Water Project Work Management System - Water and Power Department					
		Water Bond	300,000	300,000	0	0	0
		Water Fund	600,000	150,000	0	300,000	150,000
		Total	900,000	450,000	0	300,000	150,000



DESCRIPTION: This project will provide the department with an automated means of formulating the project breakdowns according to time, cost, material and staff requirements, and scheduling and workflow management. It will also track project performance.

JUSTIFICATION: With the past reduction in Water and Power Department's staff, this system will allow a more streamlined process of project planning, management and tracking, and eliminate lengthy research, calculations, and manual processes previously done by staff. This system will also allow for more effective facilities management.

SCHEDULE: Work on this project will begin after the GIS project has been completed and is operational.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Technology Projects Section and work is being done in conjunction with Project 3140 in the Electric System Section. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created and received initial funding in FY 1999.

FY 2009 - 2014 Capital Improvement Program

Water System
Reclaimed Water
1013

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15	1013	Reclaimed Water					
		CIC Funding	2,450,000	2,450,000	0	0	0
		Water Bond	200,000	200,000	0	0	0
		Water Fund	9,700,000	8,700,000	0	200,000	800,000
		Total	12,350,000	11,350,000	0	200,000	800,000



**RECYCLED
WATER
PROGRAM**

DESCRIPTION: This project will involve an evaluation of potential reclaimed water sources, determination of use base, and design/construction of facilities to provide and distribute reclaimed water. This includes the cost to participate in the expansion of the City of Glendale's reclaimed water system.

JUSTIFICATION: Future water supplies in Southern California are expected to be limited. Reclaimed water can augment fresh water supplies through its use for golf courses, freeway landscaping, parks, schools, large turf areas, and industrial processes.

SCHEDULE: Expenditures for this project cover annual debt service for infrastructure installed in Glendale.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the General Plan and would allow the purchase of more economical water for specific use. It will also allow the Department to utilize existing water resources efficiently, and it is consistent with Land Use Element Objective 18 by increasing the efficiency of water use.

HISTORY: This project was created and received initial funding in FY 1993.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Convert Chlorination Stations to Chloramines
 1031

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16	1031	Convert Chlorination Stations to Chloramines					
		CIC Funding	1,870,000	220,000	1,300,000	350,000	0
		Water Fund	629,973	629,973	0	0	0
		Total	2,499,973	849,973	1,300,000	350,000	0

DESCRIPTION: This project provides for the design and installation of chloramine disinfection facilities to replace chlorination stations.

JUSTIFICATION: This project is necessitated by the Disinfection By-Products Rule effective in 2002. Using chloramines as the disinfection agent will reduce disinfection by-products.

SCHEDULE: Installation of chloramination equipment in Phase I of the Cross Town Collector Pipeline is scheduled for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to assure a safe supply of potable drinking water for consumption.

HISTORY: This project was created and received initial funding in FY 1994.



FY 2009 - 2014 Capital Improvement Program
 Water System
 Reservoir Improvements
 1037

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
17	1037	Reservoir Improvements					
CIC Funding			8,859,000	5,159,000	0	800,000	2,900,000
Total			8,859,000	5,159,000	0	800,000	2,900,000



DESCRIPTION: This project will provide for major repairs and upgrades to the City's 15 existing water tanks and reservoirs. Most of the tanks and reservoirs are over 60 years old. Examples of the repairs and upgrades may include replacement of reservoir roofing, lining the reservoir floor with hypaton liners, and changing old outlet and inlet valves.

JUSTIFICATION: The reservoir repair will improve the reservoir integrity and reduce or eliminate leaks.

SCHEDULE: In FY 2009, construction of Windsor Reservoir will be completed and design of Sheldon Reservoir will begin.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to achieve a high level of maintenance for existing facilities, and it is also consistent with the Seismic and Safety Element by minimizing losses due to natural disasters.

HISTORY: This project was created and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Water Quality Treatment
 1041

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
18	1041	Water Quality Treatment					
CIC Funding			601,000	601,000	0	0	0
Total			601,000	601,000	0	0	0



DESCRIPTION: This project provides for the design, engineering, and construction of facilities to treat Pasadena area water for increasing contaminant levels (nitrate, perchlorate, etc.).

JUSTIFICATION: Pasadena wells are slowly showing increasing contaminant levels and will exceed State maximum contaminant levels in the near future. These facilities will treat the local well water. Local well water is cheaper than imported water.

SCHEDULE: In FY 2009, design of water quality treatment facilities such as a potential perchlorate contamination treatment plant will be provided.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to ensure an adequate supply of safe potable water for consumption.

HISTORY: This project was created and received initial funding in FY 1996.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Interactive Voice Response System (IVR)
 1016

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
19	1016	Interactive Voice Response System (IVR)					
		Water Bond	100,000	100,000	0	0	0
		Water Fund	412,149	315,899	0	26,250	70,000
		Total	512,149	415,899	0	26,250	70,000

DESCRIPTION: This project will provide for the Water Division's share of the procurement of the Pasadena Water and Power's portion of an Interactive Voice Response/Interactive Web Response (IVR/IWR) system for the City of Pasadena.

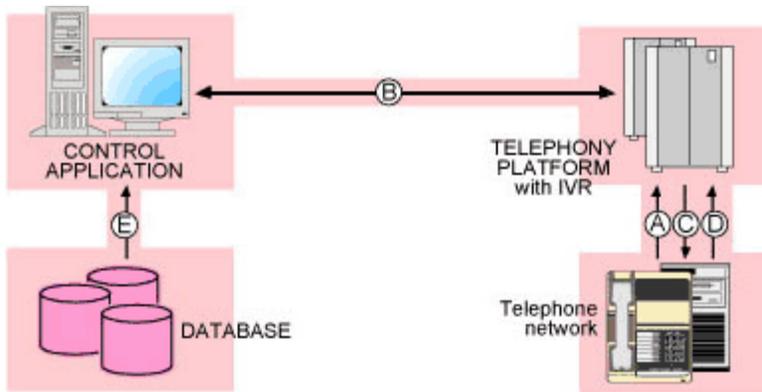
JUSTIFICATION: The new IVR/IWR system will expand service abilities to customers by providing immediate alternatives for automated information access and payments as well as personal assistance via telephone or internet. It is an integral part of Pasadena Water and Power's effort to increase customer service levels while reducing operating costs in a deregulated environment. Integration of IVR/IWR with Orcom will bring call back functionality to the system.

SCHEDULE: Development and implementation for the citywide replacement of the existing IVR/IWR system will continue through FY 2009. Enhancements and changes may begin in FY 2010.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public services, efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Technology Projects (Project 71207) and Electric System (Project 3026) Sections and Summary. The appropriated dollar amount is not included in the Category Summary total for the Water System Section to avoid duplication.

HISTORY: This project was created and received initial funding in FY 1999.



FY 2009 - 2014 Capital Improvement Program
 Water System
 Field Service Automation
 1012

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
20	1012	Field Service Automation					
		Water Bond	30,000	30,000	0	0	0
		Water Fund	423,249	335,749	0	17,500	70,000
		Total	453,249	365,749	0	17,500	70,000



DESCRIPTION: This project provides for the following upgrades for the Customer Service Field Service Group Meter Readers and Reconnect:

- Automatic Meter Reads (AMR) - Radio Frequency Meter Reading Handheld Devices and Mobil drive-by meter reading pilot
- Upgrades of Meter Reading Software - MVRS
- Meter Reading Training Software.

JUSTIFICATION: Upgrades to the Customer Service Meter Reading Operation will reduce the operational costs of meter reading and help improve billing accuracy by enabling the department to obtain accurate reads from the field. AMR water meters are being installed throughout the City. Meter Reading Handheld devices are being upgraded and enabled to read regular water meters and AMR water meters. MVRS Meter Reading Software is being upgraded to accommodate changes in the upload and download of information from the billing system. Meter Reader Training Software will be upgraded to provide meter readers with the latest training tools. Other forms of meter reading such as drive-by and remote reading technology will be investigated for possible pilot programs. Mobile dispatching of service orders will also be investigated for a possible pilot program.

SCHEDULE: Unless otherwise noted, these projects are ongoing:

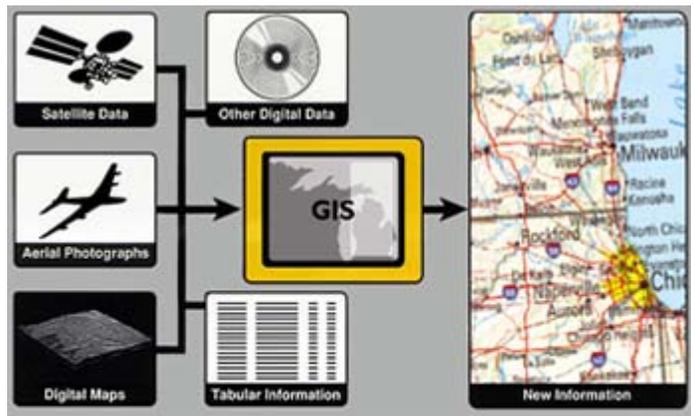
- AMR meter reading hardware and software are purchased each fiscal year;
- Upgrades to primary MVRS software take place as released from the vendor each year; and
- Meter reading training software will be upgraded.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through expanded services, efficient management and greater work productivity.

HISTORY: This project was created and received initial funding in FY 2000.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Geographic Information System - Water and Power Department
 1009

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
21	1009	Geographic Information System - Water and Power Department					
		Water Bond	800,000	800,000	0	0	0
		Water Fund	3,905,906	3,332,906	0	137,000	436,000
		Total	4,705,906	4,132,906	0	137,000	436,000



DESCRIPTION: This project provides for the analysis, development, and procurement of a departmental geographic information system (GIS) for the Water and Power Department. The base map has been completed, followed by application development, hardware procurement and/or procurement of custom, off-the-shelf programs and conversion of utility data.

JUSTIFICATION: The geographic information system will reduce the cost of maintaining manually produced and updated maps and record systems. It will also reduce duplicate record keeping by different sections of the department. In addition, it will provide greater reliability, faster data access, and more efficient processing of information.

SCHEDULE: The PWP GIS Master Plan implementation project will continue through FY 2009. Additional staff training will take place after implementation. Additional procurement and implementation of hardware, software, and training are planned for FY 2010 through FY 2014.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Electric System (Project 3005) and Technology Projects Sections. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created before FY 1994 and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Facility Security Systems
 1054

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
22	1054	Facility Security Systems					
CIC Funding			1,300,000	1,300,000	0	0	0
Total			1,300,000	1,300,000	0	0	0



DESCRIPTION: This project will provide for new security systems and upgrades to existing security systems at all water facilities. These security systems include: new video monitoring systems; electronic keying devices; security lighting; intrusion alarm upgrades; perimeter protection upgrades; and gate entry protection upgrades.

JUSTIFICATION: This project will provide security systems at all water facilities consistent with accepted industry standards. These security systems will reduce the water system's exposure to security breaches.

SCHEDULE: No work is scheduled in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service through more efficient management of resources.

HISTORY: This project was created in FY 2003 and fully funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program

Water System

Install Fire Alarm and Sprinkler Systems at the Water and Power Building at the Yards

1055

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
23	1055	Install Fire Alarm and Sprinkler Systems at the Water and Power Building at the Yards					
		Water Fund	70,000	70,000	0	0	0
		Total	70,000	70,000	0	0	0

DESCRIPTION: This project provides for the upgrade of existing and the installation of new fire alarms and sprinkler systems at the Water and Power building at the yards and will bring the building up to health and safety code.

JUSTIFICATION: The Water and Power building is only partially equipped with sprinklers and fire alarms and the systems in place are more than 30 years old. The building houses large numbers of assets in terms of value and quantity. The upgrade and new fire alarm and sprinkler systems will diminish the risk of injuries to employees and potential loss of assets.

SCHEDULE: The project will be included in the Water and Power Warehouse Modernization project (1056).

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing a safe and secure working environment for employees, and safeguarding the assets of the Utility.

HISTORY: This project was created and fully funded in FY 2003.



FY 2009 - 2014 Capital Improvement Program
 Water System
 Water and Power Warehouse Modernization
 1056

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
24	1056	Water and Power Warehouse Modernization					
Water Fund			2,185,000	185,000	0	1,500,000	500,000
Total			2,185,000	185,000	0	1,500,000	500,000



DESCRIPTION: This project provides for the modernization of the warehouse including the upgrading of the freight elevator. Included in this plan is the enhancement of the existing fire sprinkler system along with installation of new fire alarms to bring the building up to code. These changes will allow the warehouse to operate with maximum efficiency using a computer inventory tracking system. Racks, shelving, and bin systems will be replaced as needed, or if deemed to be seismically unsafe. Racking and shelving will be a combination of open and closed for maximum space utilization. Grip pallet racks for oversized or heavier-weight items will be installed and current open racks retrofitted for weight-bearing loads. Materials handling equipment including pallet jacks, carts, dollies, basket hampers, coil lifters, etc. will be replaced as needed. Ergonomically correct workstations will also be installed throughout the warehouse. The remaining work involving the modernization of the warehouse is included in the Water and Power Yards Building Renovations and New Operations Facility/EOC project (71142) in the Municipal Building and Facilities Section.

JUSTIFICATION: The warehouse has not had any significant upgrades in approximately 30 years. Racking systems inside the warehouse are inadequate, undersized, and not properly laid out to provide for efficient storage and retrieval of inventory. Exterior racks in the yards are not up to code for heavy loads and are seismically unsafe.

SCHEDULE: This project is being implemented as part of the "Water and Power Yards Building Renovations and New Operations Facility/EOC" (71142) under the Municipal Buildings and Facilities Section.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through efficient warehouse management and greater work productivity. It also provides a safe and secure working environment for employees.

HISTORY: This project was created and received initial funding in FY 2003.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Customer Information System
 1011

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
25	1011	Customer Information System					
		Water Bond	20,000	20,000	0	0	0
		Water Fund	1,637,485	482,485	0	26,250	1,128,750
		Total	1,657,485	502,485	0	26,250	1,128,750

FY 2009 - 2014 Capital Improvement Program

Water System

Customer Information System

1011



DESCRIPTION: The Customer Information System (CIS) provides for customer billing for Water, Power, Refuse, and Sewer Services. One CIS system software upgrade was completed in FY 2003, and another in FY 2007 and a third scheduled to be completed in FY 2009. System enhancements and upgrades are planned to add functionality to CIS to enable the system to interface with MVRs meter-reading software to read AMR and Probe Meters; bill and read interval data of large customers using MV90 xi Commercial Customer Remote Meter Reading; bill and read interval data of selected residential, small and medium meters for the load research project; investigate the use of Mobile Dispatching of Service Orders in conjunction with the Field Service Automation program; provide interface meter information to the GIS project; pilot new payment methods such as balance billing, preferred pay date, direct credit card payment; pilot enhanced interfaces with IWR to allow customers to start/stop service, change address, request service, and update account information all through the Pasadena Water and Power website.

JUSTIFICATION: The CIS Billing System reduces operational cost by maintaining a central data base of customer records and billing information. As the system matures, system upgrades and enhancements will be made. Interfaces with other systems will be made to maintain or enhance the capabilities of the system, support billing, meter reading, meter shops, GIS, and provide customers with the highest level of service.

SCHEDULE: Unless otherwise noted, these projects are ongoing:

- CIS System upgrade will be installed when released;
- Major CIS upgrade to next generation (scheduled for FY 2011);
- MV90 xi interface with CIS will be complete in FY 2009;
- Mobile Data Dispatching will be investigated with a possible pilot program in FY 2009;
- MVRs interface with CIS incorporating read type and additional functionality will be completed in FY 2009; and
- IVR/IWR functionality is dependent on the ITSD IVR/IWR Project (71207).

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping maintain a high level of public service through expanded services, efficient management and greater work productivity.

HISTORY: This project was created and received initial funding in FY 2000.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Sunset Perchlorate Treatment Plant
 1062

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
26	1062	Sunset Perchlorate Treatment Plant					
		CIC Funding	500,000	500,000	0	0	0
		Federal Funds - EPA	2,800,000	400,000	1,200,000	1,200,000	0
		Water Fund	800,000	800,000	0	0	0
		Total	4,100,000	1,700,000	1,200,000	1,200,000	0

DESCRIPTION: This project provides for the design and construction of a perchlorate treatment system for the Sunset Reservoir wells. Initially the plant will treat Bangham, Copelin and Sunset wells. Garfield and Villa wells may not need treatment depending on State Department of Health Services restrictions on blending and future maximum contaminate level requirements. The Sunset Reservoir wells were shut down in January 2002 when the State lowered its action level for perchlorate.

JUSTIFICATION: Treating the Sunset Reservoir wells is essential to control the spread of the perchlorate contamination plume in the groundwater. With treatment the City can resume using its local water resources instead of relying on expensive imported water supplies.

SCHEDULE: Design of the treatment plant and purchase of the treatment equipment will occur in FY 2009, pending the outcome of the on-going volatile organic compound investigation associated with the Sunset Reservoir.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 1 by providing a high level of public service at minimum cost. The project is also consistent with Objective 2 by providing a more efficient utilization of public facilities. In addition, the project is consistent with Objective 5 by providing a high level of maintenance of existing facilities.

HISTORY: This project was created and received initial funding in FY 2005.



FY 2009 - 2014 Capital Improvement Program
 Water System
 Monk Hill Perchlorate Treatment Plant
 1063

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
27	1063	Monk Hill Perchlorate Treatment Plant					
		Federal Funds - NASA	5,950,000	4,350,000	1,600,000	0	0
		Total	5,950,000	4,350,000	1,600,000	0	0



DESCRIPTION: This project provides for the design and construction of a perchlorate treatment system for the Monk Hill wells. The plant will treat Arroyo, Well 52, Windsor and Ventura wells. Perchlorate was first detected June 1997, and by January 2002 all four wells were shut down when the State lowered its action level for perchlorate.

JUSTIFICATION: Treating the Monk Hill wells will help control the spread of the perchlorate contamination plume in the groundwater. With treatment the City can resume using its local water resources instead of relying on expensive imported water supplies. The responsible parties will pay the cost of this groundwater treatment process.

SCHEDULE: The project design, equipment purchase, and construction will be completed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 1 by providing a high level of public service at minimum cost. The project is also consistent with Objective 2 by providing a more efficient utilization of public facilities. In addition, the project is consistent with Objective 5 by providing a high level of maintenance of existing facilities.

HISTORY: This project was created and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Customer Driven Meters and Services
 1003

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
28	1003	Customer Driven Meters and Services					
		Aid to Construction (Water)	7,900,000	1,700,000	1,200,000	1,000,000	4,000,000
		Total	7,900,000	1,700,000	1,200,000	1,000,000	4,000,000



DESCRIPTION: This project provides for the installation of new water meters, services, and mains as requested by customers and developers throughout the City. It also includes new fire hydrants and other requirements from the Fire Department for new building/development projects.

JUSTIFICATION: Meeting customer and developer requests for new meters and services is an important priority in providing water service. Work is done in conjunction with the Fire Department requirements.

SCHEDULE: PWP will install mains, meters, and services for customers upon request and at customers' expense.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service and greater work productivity by using available technology.

HISTORY: This project was created and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Water System
 PAX Telephone Equipment Replacement
 1064

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
29	1064	PAX Telephone Equipment Replacement					
		Water Fund	50,000	50,000	0	0	0
		Total	50,000	50,000	0	0	0

DESCRIPTION: This project provides for the research, analysis, procurement, and implementation of new digital PAX telephone equipment for private communication links between PWP facilities.

JUSTIFICATION: The existing analog PAX telephone equipment is antiquated and does not support fiber connection to PWP facilities. Therefore, the department plans to replace the existing equipment with digital telephone equipment that utilizes fiber connectivity.

SCHEDULE: The project is awaiting the completion of fiber connectivity throughout PWP facilities.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service and greater work productivity by using available technology.

HISTORY: This project was created and fully funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Radio Equipment Replacement
 1065

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
30	1065	Radio Equipment Replacement					
		Water Bond	250,000	250,000	0	0	0
		Water Fund	500,000	50,000	400,000	25,000	25,000
		Total	750,000	300,000	400,000	25,000	25,000

DESCRIPTION: This project provides for the research, analysis, procurement, and implementation of new digital radio equipment for field operations. This project will also look into incorporating mobile data terminal technology or vehicle locator devices for department vehicles.

JUSTIFICATION: The existing radio equipment does not conform to the upcoming FCC rule requirements. Therefore, PWP plans to replace existing equipment with digital radio equipment that conforms to the new requirements.

SCHEDULE: Construction of infrastructure, additional radio procurement, and additional labor for installation and configuration are scheduled for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Objective 4 of the Public Facilities Element of the General Plan by helping to provide a high level of service and greater work productivity by using available technology.

HISTORY: This project was created and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
Water System
New Well Projects (Conjunctive Use)
1021

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
31	1021	New Well Projects (Conjunctive Use)					
		Metropolitan Water District	14,700,000	0	300,000	6,000,000	8,400,000
		Water Bond	1,640,000	1,640,000	0	0	0
		Water Fund	2,510,000	2,510,000	0	0	0
		Total	18,850,000	4,150,000	300,000	6,000,000	8,400,000

DESCRIPTION: This project will provide capital facilities to include aquifer storage and recovery wells, wellhead treatment (perchlorate and nitrates), and an interconnection between Pasadena and the Foothill Metropolitan Water District (MWD). Wells will recharge the ground water basin and in turn recover the stored water. Additional groundwater wells will be installed after the Pasadena Groundwater Storage Program is finalized.

JUSTIFICATION: Economies of scale will be realized from more efficient use of the available storage space in the underlying groundwater basin, and at the same time improve the reliability of water supplies during droughts.

SCHEDULE: Design of Conjunctive Use project will take place in FY 2009 with construction scheduled for FY 2010 - 2013.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient management of resources. It is also consistent with the Conservation element by encouraging a more efficient utilization of the City's water resources.

OPERATING BUDGET IMPACT: The wells will permit greater purchases of MWD water at reduced rates. The result will be a reduction in annual operating expenses.

HISTORY: This project was created and received initial funding in FY 1992.

FY 2009 - 2014 Capital Improvement Program

Water System

Arroyo Seco Bridge B-4 Repair

1066

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
32	1066	Arroyo Seco Bridge B-4 Repair					
Water Fund			670,000	670,000	0	0	0
Total			670,000	670,000	0	0	0



DESCRIPTION: This project provides for the repair of the Arroyo Seco Bridge B-4 located approximately 0.75 mile north of JPL in the Arroyo Seco. The bridge is over 60 years old and is owned and maintained by Pasadena Water and Power. It is mainly used by hikers, bikers, Fish and Game, and the U.S. Fire Service (USFS). The bridge was damaged in the 2005 winter rainstorms.

JUSTIFICATION: The bridge is owned by the City of Pasadena and has been badly damaged due to winter rainstorms causing increased water and debris flow down the Arroyo Seco. The bridge is currently closed to public vehicle access and only open to emergency vehicles from City of Pasadena, Los Angeles County Fire, USFS, and Fish and Game. Hikers and bikers still utilize this road and bridge.

SCHEDULE: Construction is scheduled for FY 2009 pending approval from the California Department of Fish and Game.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Safety Element, Goal F-1 by minimizing injury, loss of life, property damage, and economic and social disruption caused by flood and inundation hazards.

HISTORY: This project was created and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Water System
 Eaton Canyon Road Repair
 1067

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
33	1067	Eaton Canyon Road Repair					
		Federal Emergency Management Agency	1,481,458	1,481,458	0	0	0
		Total	1,481,458	1,481,458	0	0	0

DESCRIPTION: This project provides for the repair of a portion (about 0.5 mile) of Mount Wilson Toll Road within the City of Pasadena boundary, and debris cleanup from the large landslide in Eaton Canyon. Work will be completed by Los Angeles County Fire Department, the main user of the road.

JUSTIFICATION: The road is owned by the City of Pasadena and a large landslide has closed off access needed by emergency vehicles and Los Angeles County Fire personnel, making the road very dangerous for public use.

SCHEDULE: Project is on hold pending role/responsibility clarification from the County.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Safety Element of the General Plan by helping to ensure that grading and construction operations are necessary to correct for unstable soils, soil erosion, landsliding and flooding debris, and /or mudflows in the hillside area. Goal G-1: Minimize the risk to life or limb and property damage resulting from soil and slope instability.

HISTORY: This project was created FY 2007 and fully funded in FY 2008.



FY 2009 - 2014 Capital Improvement Program
Electric System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Services from Utility Underground System Private Property Vaults (3001)	37,033,870	18,783,870	2,500,000	2,750,000	13,000,000
2	Services from Public Right-Of-Way (3023)	28,680,536	22,680,536	1,250,000	1,250,000	3,500,000
3	Distribution System Expansion (3002)	5,085,000	3,335,000	500,000	250,000	1,000,000
4	New Feeders and Communications Circuits (3033)	5,309,000	1,661,000	1,900,000	375,000	1,373,000
5	Wood Utility Pole Replacement/Reinforcement Program (3117)	20,088,541	9,515,626	500,000	1,650,000	8,422,915
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)	62,210,300	16,951,300	6,100,000	6,306,000	32,853,000
8	Substation Oil Containment (3128)	2,467,533	1,817,533	0	200,000	450,000
9	Customer Load Research Program (3109)	2,464,848	964,848	250,000	250,000	1,000,000
10	Management Information Systems - Water and Power Department (3119)	5,042,880	4,167,880	0	200,000	675,000
11	Facility Security Systems (3013)	2,875,000	2,230,000	0	110,000	535,000
12	San Rafael Substation (3030)	2,440,000	2,440,000	0	0	0
13	San Rafael Transmission Line (3130)	5,400,000	5,000,000	0	0	400,000
14	Power System Cable and Transformer Test Equipment (3021)	560,000	360,000	100,000	0	100,000
15	Supervisory Control and Data Acquisition System Expansion (3073)	7,500,000	5,000,000	0	500,000	2,000,000
16	Distribution System Fault Indicators/Recorders/Digital Relays (3035)	4,363,000	1,063,000	0	650,000	2,650,000
17	Reactive Power Needs Assessment and Expansion (3134)	550,000	550,000	0	0	0
18	Power System Scheduling System - Water and Power Department (3136)	2,687,000	1,587,000	0	500,000	600,000
19	Economic Rehabilitation of Properties (3133)	2,486,750	2,186,750	0	100,000	200,000
20	Cable Replacement and Testing (3137)	32,741,000	8,243,000	2,800,000	5,100,000	16,598,000
21	Time-of-Use Metering Infrastructure (3142)	1,430,000	930,000	0	100,000	400,000
22	Fiber Optic Communication System (City and Department) (3143)	2,175,000	2,050,000	0	25,000	100,000
23	Project Work Management System - Water and Power Department (3140)	4,355,683	3,605,683	0	500,000	250,000
24	Substation Capacitor Banks (3015)	5,264,000	3,014,000	0	1,500,000	750,000
25	Records and Drawings Automation (3028)	3,152,000	1,702,000	0	290,000	1,160,000

FY 2009 - 2014 Capital Improvement Program
Electric System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
26	Interactive Voice Response System (IVR) (3026)	871,662	692,912	0	48,750	130,000
27	Field Services Automation (3025)	723,163	563,163	0	32,500	127,500
28	Customer Information System (3022)	3,125,546	954,296	0	48,750	2,122,500
29	B-3 Renewals, Replacements, and Improvements (3148)	2,842,000	1,487,000	1,000,000	245,000	110,000
30	Distribution System Life Cycle Management (3034)	2,329,000	1,429,000	250,000	350,000	300,000
31	B-3 SCR Catalyst Replacement (3149)	460,000	10,000	450,000	0	0
32	Power Facility Waste Water Treatment and Disposal (3158)	591,000	416,000	0	35,000	140,000
33	Geographic Information System - Water and Power Department (3005)	4,521,826	4,121,826	0	100,000	300,000
34	Power Supply Integrated Resource Planning and Design (3160)	1,080,000	500,000	250,000	75,000	255,000
35	Distribution Capacity and Reliability Sustaining Program (3161)	41,400,000	16,000,000	5,400,000	3,500,000	16,500,000
36	Engineering Services, Management and the Installation and Maintenance of Fiber System (3168)	2,100,000	1,100,000	0	150,000	850,000
37	Photovoltaic Installations (3163)	750,000	750,000	0	0	0
38	B-3 Retrofitting for Stand-Alone Operation (3169)	1,430,000	750,000	350,000	330,000	0
39	Installation of Fire Alarm and Sprinkler System at the Water and Power Building at the Yards (3172)	130,000	130,000	0	0	0
40	Power Meter Installation and Replacement Program (3173)	7,252,000	3,802,000	750,000	800,000	1,900,000
41	Utility Undergrounding (3174)	32,697,000	3,400,000	0	5,872,000	23,425,000
42	Water and Power Warehouse Modernization (3175)	6,280,000	280,000	0	5,000,000	1,000,000
43	Power Supply Facility Security (3178)	1,035,000	715,000	50,000	150,000	120,000
44	Azusa Hydro - Renewals and Replacements (3179)	1,680,000	675,000	650,000	205,000	150,000
45	Power Production Facility Improvements (3180)	1,540,000	1,030,000	0	245,000	265,000
46	Substation and Dispatch Facilities Improvements (3181)	1,415,000	940,000	0	150,000	325,000
47	GT-1 and GT-2 Renewals, Replacements, and Improvements (3182)	1,070,000	850,000	0	55,000	165,000
48	Replacement and Upgrade of Electric Equipment and Facilities (3185)	13,354,000	4,100,000	600,000	1,416,000	7,238,000
49	GT-3 and GT-4 Renewals, Replacements, and Improvements (3186)	2,395,000	155,000	800,000	680,000	760,000

FY 2009 - 2014 Capital Improvement Program
Electric System

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
50	PAX Telephone Equipment Replacement (3187)	150,000	150,000	0	0	0
51	Radio Equipment Replacement (3188)	1,700,000	450,000	1,200,000	25,000	25,000
52	Santa Anita Substation Upgrade (3189)	610,000	200,000	10,000	100,000	300,000
53	Power Transmission Program (3190)	893,000	535,000	150,000	43,000	165,000
54	Energy Reporting System Upgrade (3193)	2,530,000	1,500,000	0	350,000	680,000
55	Local Generation Repowering Project - Phase II (3194)	131,900,000	2,870,000	0	8,475,000	120,555,000
56	4 kV Distribution System Conversion (3191)	41,380,000	4,000,000	4,500,000	10,040,000	22,840,000
57	Distribution System Automation (3192)	3,250,000	250,000	0	750,000	2,250,000
58	Transmission System Enhancements (3195)	50,250,000	0	250,000	5,000,000	45,000,000
59	Seismic Upgrade of Power Facilities (3196)	1,500,000	0	1,000,000	500,000	0
60	Recycling of Collected Rain Water (3197)	195,000	0	35,000	160,000	0
61	Installation of Microturbine at Millard Pressure Reducing Station (3198)	355,000	0	35,000	320,000	0
Total		612,798,724	175,146,809	33,630,000	67,887,000	336,134,915

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Services from Utility Underground System Private Property Vaults
 3001

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	3001	Services from Utility Underground System Private Property Vaults					
		Aid to Construction (Power)	32,078,215	13,828,215	2,500,000	2,750,000	13,000,000
		Power Fund	4,955,655	4,955,655	0	0	0
		Total	37,033,870	18,783,870	2,500,000	2,750,000	13,000,000

DESCRIPTION: This project provides for the installation of high and low voltage cables, transformers, switches, and other equipment in a vault or enclosure provided by the customers on their own property.

JUSTIFICATION: This project is necessary to provide power to new, medium, and large-sized customers requesting electric service. Customers pay for the costs directly attributable to their service.

SCHEDULE: This is a recurring project scheduled for each year of the Capital Improvement Program to respond to customers' requests for service.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing a high level of public services at minimum cost by coordinating undergrounding with new development and upgrading of the electrical distribution system.

HISTORY: This is a recurring project that was implemented prior to FY 1990.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Services from Public Right-Of-Way
 3023

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	3023	Services from Public Right-Of-Way					
		Aid to Construction (Power)	15,246,433	9,246,433	1,250,000	1,250,000	3,500,000
		Power Fund	13,434,103	13,434,103	0	0	0
		Total	28,680,536	22,680,536	1,250,000	1,250,000	3,500,000

DESCRIPTION: This project provides for the installation of high and low voltage cable, transformers, switches, and other equipment on streets or rear property pole lines.

JUSTIFICATION: This project is necessary to provide electrical service for customers whose electrical needs are too small to require equipment on the property being served. Customers pay the costs directly attributable to their service up to a specified cap set by Regulation 21.

SCHEDULE: This is a recurring project scheduled for each year of the Capital Improvement Program to respond to customers' requests for service.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public services which adds to the quality of life in the City and increases its attractiveness.

HISTORY: This is a recurring project that was implemented prior to FY 1990.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Distribution System Expansion
 3002

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3	3002	Distribution System Expansion					
		Power Fund	5,085,000	3,335,000	500,000	250,000	1,000,000
		Total	5,085,000	3,335,000	500,000	250,000	1,000,000

DESCRIPTION: This project provides for high and low voltage cable, equipment, and metering to expand the system into areas experiencing general growth and increase system reliability that is not directly attributable to any one particular development. It also provides substructures for both area-wide growth and individual customer connections.

JUSTIFICATION: This project provides for the general expansion of both substructure and electrical facilities on an as-needed basis.

SCHEDULE: This is a recurring project to provide expansion of the electrical system due to new development and increased load on the system. In FY 2009 expansion projects will depend on customers' needs.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service which adds to the quality of life in the City and increases its attractiveness.

HISTORY: This is a recurring project that was implemented prior to FY 1990.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 New Feeders and Communications Circuits
 3033

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	3033	New Feeders and Communications Circuits					
		Power Bond	3,648,000	0	1,900,000	375,000	1,373,000
		Power Fund	1,661,000	1,661,000	0	0	0
		Total	5,309,000	1,661,000	1,900,000	375,000	1,373,000



DESCRIPTION: This project provides for the installation of electrical feeders from major Power Division distribution substations. It also includes the installation of fiber optic communications cable that will interconnect the substations with other facilities.

JUSTIFICATION: In addition to the enhanced capacity provided by the installation of new feeder lines for new generation equipment, this project will replace internal communication systems between Water and Power facilities and the deteriorating communication cables connecting some substations, thereby bringing unused capacity to nearby service areas where they are needed.

SCHEDULE: Four new feeders are planned for FY 2009, including new feeders from Eastern and Villa substations. In future years, new feeders will be added as new substations are built.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service which adds to the quality of life in the City and increases its attractiveness.

HISTORY: This is a recurring project that was implemented prior to FY 1990.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Wood Utility Pole Replacement/Reinforcement Program
 3117

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5	3117	Wood Utility Pole Replacement/Reinforcement Program					
		Power Bond	11,672,915	1,100,000	500,000	1,650,000	8,422,915
		Power Fund	8,415,626	8,415,626	0	0	0
		Total	20,088,541	9,515,626	500,000	1,650,000	8,422,915

DESCRIPTION: This project provides for the testing of wood utility poles for structural soundness and wood decay with resulting replacement or reinforcement as required. It also provides for the replacement of overhead circuit conductors as required.

JUSTIFICATION: Many of the City's 14,000 utility poles are over 30 years old and are deteriorating.

SCHEDULE: The government mandated pole inspection program will continue in FY 2009. Necessary pole repairs and replacements will be done in FY 2009 through FY 2010.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient management of resources.

HISTORY: This is a recurring project that was implemented prior to FY 1990.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Replacement of Power Plant Instruments and Controls
 3014

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	3014	Replacement of Power Plant Instruments and Controls					
		Power Fund	651,586	501,586	0	30,000	120,000
		Total	651,586	501,586	0	30,000	120,000



DESCRIPTION: This ongoing project will replace obsolete pneumatic analog instruments and controls at the Broadway and Glenarm Power Plants with solid state and digital equipment, and provide new and upgraded metering, monitoring, control, and communication equipment. Discrete instruments and controls will be replaced on an as-needed basis.

JUSTIFICATION: The original manufacturers and secondary suppliers are phasing out the existing equipment. Replacement equipment is needed to ensure reliable operation in the future and to provide for the upgraded level of control needed for more efficient operation. Additionally, upgrading this equipment will provide improved remote monitoring and control capability for more efficient utilization of staff. Some upgrades are required to meet requirements imposed by the Western Electricity Coordinating Council and pursuant to Pasadena's operating and interconnection agreements with the California Independent System Operator.

SCHEDULE: Procurement of instruments and controls will be done on an as-needed basis.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service that adds to the quality of life in the City and increases its attractiveness.

HISTORY: This project was created prior to FY 1995. Work originally started on May 7, 1997, as Project #20169. In FY 1999, this project was created to upgrade Power Plant Instrumentation and ISO control.

FY 2009 - 2014 Capital Improvement Program
Electric System
Switchgear Upgrades for Power System Facilities
3090

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7	3090	Switchgear Upgrades for Power System Facilities					
		Power Bond	53,079,000	7,820,000	6,100,000	6,306,000	32,853,000
		Power Fund	9,131,300	9,131,300	0	0	0
		Total	62,210,300	16,951,300	6,100,000	6,306,000	32,853,000

DESCRIPTION: This project provides for the upgrading and/or replacement of switchgear and related equipment for power system facilities. It also includes upgrading of electrical support systems and auxiliary power systems for electronic controls and emergency power.

JUSTIFICATION: This project will complete some needed upgrades to replace aging or overloaded equipment, which will reduce maintenance as well as improve the system operation.

SCHEDULE: At least six 34-kV circuit breakers are scheduled to be replaced each year from FY 2009 through FY 2013. A total of eight substation switches (17 kV or 34 kV) will be replaced during FY 2009 - FY 2010. A total of 50 34-kV switchgears are scheduled for replacement over the next five years. Replacement of 17 kV switchgear at Eastern III will be completed in FY 2009. New substations are scheduled for installation at Hastings and Chester during FY 2009 - FY 2010.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public services which adds to the quality of life in the City and increases its attractiveness.

HISTORY: This is a recurring project that was implemented prior to FY 1990.



FY 2009 - 2014 Capital Improvement Program
Electric System
Substation Oil Containment
3128

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8	3128	Substation Oil Containment					
		Power Bond	650,000	0	0	200,000	450,000
		Power Fund	1,817,533	1,817,533	0	0	0
		Total	2,467,533	1,817,533	0	200,000	450,000

TM Goodrich Substation



DESCRIPTION: This project provides for the construction of oil containment systems at all substations that will prevent any mineral oil spills from the transformers and electrical equipment from affecting the environment.

JUSTIFICATION: Federal Environmental Protection Agency regulations require that potentially large oil spills be contained within the immediate area. Typically, a substation houses transformers, each containing several hundred gallons of oil. All of Pasadena's substations were constructed prior to these federal regulations, and this project will bring all substations up to code.

SCHEDULE: In FY 2009, new oil containment facilities are scheduled for construction at Eastern and Oak Knoll substations.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service which adds to the quality of life in the City and increases its attractiveness.

HISTORY: This project was created and received initial funding in FY 1997.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Customer Load Research Program
 3109

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	3109	Customer Load Research Program					
		Power Fund	2,464,848	964,848	250,000	250,000	1,000,000
		Total	2,464,848	964,848	250,000	250,000	1,000,000

DESCRIPTION: This project involves the planning and installation of electric load research recorders/automated metering equipment at select customer locations. The load research recorders/automated metering equipment compile data on the timing and power consumption of various customer classes.

JUSTIFICATION: This project will enable the department to gather detailed information on the amounts and patterns of customer power consumption. This information will be used to enable Water and Power to understand and assist major customers in modifying their load profiles to minimize cost and maximize efficiency. It will also be used in load forecasting, rate-making, transformer management activities, and future resource planning. Commercial customers who are part of the load research program will be migrated to web-based reporting. A new system to capture large and medium commercial accounts will be investigated. Load shapes will help PWP better understand customer consumption patterns, assisting in rate-setting and energy procurement processes.

SCHEDULE: In FY 2009, automatic meter read (AMR) equipment will be installed and all medium commercial customers on MV-90 will be connected if possible. If it is impractical to connect AMR equipment to the MV-90, a probe system or similar technology will be used. Load shapes will continue to be refined as more accounts are added and revised.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through more efficient management of resources.

HISTORY: This project was created in FY 1994 and received initial funding in FY 1999.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Management Information Systems - Water and Power Department
 3119

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10	3119	Management Information Systems - Water and Power Department					
		Power Fund	5,042,880	4,167,880	0	200,000	675,000
		Total	5,042,880	4,167,880	0	200,000	675,000

Management Information Systems



DESCRIPTION: This project provides for the development, upgrade, and maintenance of local area networks (LAN) at each of the four departmental worksites; acquisition of equipment to interconnect substations, water facilities, and existing networks; and integration of all information critical to Water and Power (PWP) operations into the same, nonredundant database. It will further install routers and firewalls in the PWP network structure; convert Water and Power documents and drawings to electronic format and collect/validate field data; procure an automated data collection/bar coding system for the Warehouse; convert the existing meter and transformer inventory system currently stored on the HP into a client-server application; and clean existing data prior to beginning the conversion process.

JUSTIFICATION: The Department's October 1991 MIS study found that considerable time savings and administrative and operational benefits would accrue if manual procedures were automated and if existing "islands of automation" were integrated. This would eliminate large amounts of data entry and re-entry performed by several groups, resulting in increased productivity and reduced errors. The bar code project will save time and money by automating inventory utilizing hand-held bar code readers and bar codes. These automated systems reduce time and labor required to perform inventory counts and virtually eliminate data entry errors, thus enabling the department to collect inventory accurately and efficiently at a lower cost and with greater integrity. The existing meter and transformer inventory systems are outdated and not serving the department's current needs and they need to be converted to a client-server type application.

SCHEDULE: Additional hardware and software procurement, and contract labor are planned for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through more efficient management of resources.

FY 2009 - 2014 Capital Improvement Program
Electric System
Management Information Systems - Water and Power Department
3119

SPECIAL CONSIDERATION: This project is also shown in the Water System (Project 1025) and Technology Projects (Project 1025 and 3119) Sections and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created in FY 1991 and received initial funding in FY 1992.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Facility Security Systems
 3013

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11	3013	Facility Security Systems					
		Power Bond	1,845,000	1,200,000	0	110,000	535,000
		Power Fund	1,030,000	1,030,000	0	0	0
		Total	2,875,000	2,230,000	0	110,000	535,000



DESCRIPTION: This project will provide for upgrades to existing security systems at all power production facilities including plant, dispatching center, and substations. Upgrades will include: perimeter protection upgrades; gate entry protection upgrades; video monitoring systems; electronic keying devices; and electric entry devices on selected sites.

JUSTIFICATION: This project will provide needed upgrades to existing security systems at all power production facilities that are consistent with currently accepted industry levels of security.

SCHEDULE: In FY 2009, work will continue on the security improvements at Goodrich and development of a security matrix.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service through more efficient management of resources.

HISTORY: This project was created and received initial funding in FY 1998.

FY 2009 - 2014 Capital Improvement Program

Electric System

San Rafael Substation

3030

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12	3030	San Rafael Substation					
Power Fund			2,440,000	2,440,000	0	0	0
Total			2,440,000	2,440,000	0	0	0

San Rafael Substation - Colorado Blvd./San Rafael Ave.



DESCRIPTION: This project provides for a location analysis, property acquisition, and installation of a new 34-kV/17-kV substation to serve the area west of the Arroyo and south of the Route 134 Freeway.

JUSTIFICATION: This project will improve the electrical voltage in the San Rafael Hills area. Temporary mini-substations installed in 1972 are now inadequate to serve the electrical load in this area due to gradually increasing electrical usage through the years.

SCHEDULE: No work is planned for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service which adds to the quality of life in the City and increases its attractiveness.

HISTORY: This project was created in FY 1990 and fully funded in FY 1999.

FY 2009 - 2014 Capital Improvement Program
Electric System
San Rafael Transmission Line
3130

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13	3130	San Rafael Transmission Line					
		Power Bond	3,000,000	3,000,000	0	0	0
		Power Fund	2,400,000	2,000,000	0	0	400,000
		Total	5,400,000	5,000,000	0	0	400,000

DESCRIPTION: This project provides the new 34-kV subtransmission conduit system, power cable and fiber optic communications system from the receiving station at Raymond and Glenarm to the new San Rafael Substation in west Pasadena.

JUSTIFICATION: This project will install a dedicated power line that will significantly improve reliability to the San Rafael Hills area.

SCHEDULE: No work is planned for FY 2009. The proposed 4 kV conversion project in the San Rafael area has reduced the need for a new substation and transmission line. The subtransmission substructures have been installed in anticipation of future needs.

RELATIONSHIP TO GENERAL PLAN: The Mobility Element of the General Plan recognizes that power substations are allowed in all Land Use Categories to improve quality of service in those areas. The General Plan requires these transmission facilities to be underground.

HISTORY: This project was created and received initial funding in FY 1998, and was fully funded in FY 2003.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Power System Cable and Transformer Test Equipment
 3021

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14	3021	Power System Cable and Transformer Test Equipment					
		Power Fund	560,000	360,000	100,000	0	100,000
		Total	560,000	360,000	100,000	0	100,000

DESCRIPTION: This project provides for the acquisition of equipment to test distribution cables, transformers, relays, and metering equipment. It also provides for the acquisition of equipment to test high voltage protective clothing and gear.

JUSTIFICATION: The test equipment determines whether the cable, transformer, relays, and metering equipment meet the specification requirements prior to installation.

SCHEDULE: In FY 2009, high voltage rubber goods testing equipment and cable testing equipment will be acquired.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service which adds to the quality of life in the City and by enabling more efficient development and utilization of public facilities.

HISTORY: This project was created and received initial funding in FY 1993.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Supervisory Control and Data Acquisition System Expansion
 3073

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15	3073	Supervisory Control and Data Acquisition System Expansion					
		Power Bond	700,000	700,000	0	0	0
		Power Fund	6,800,000	4,300,000	0	500,000	2,000,000
		Total	7,500,000	5,000,000	0	500,000	2,000,000

DESCRIPTION: This is an ongoing project, adding supervisory control and data acquisition (SCADA) functions at all substations and receiving stations, adding hardware and software to migrate toward a distributed data-secure system architecture, and replacing aging electromechanical protection.

JUSTIFICATION: This program provides better control and closer monitoring of the generation, distribution, and transmission systems. It also aids system analysis and planning, decreases the time customers are without service when outages occur, and provides faster response to ISO emergencies.

SCHEDULE: Projects scheduled for FY 2009 - FY 2010 include an upgrade of all Network Termination Units, conversion of remainder of system from Unix to Linux so the whole system will be on the same operating system, and installation of a remote 34 kV breaker indicator at Santa Anita and Glenarm.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service which adds to the quality of life in the City and increases its attractiveness.

HISTORY: This project was created prior to FY 1995.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Distribution System Fault Indicators/Recorders/Digital Relays
 3035

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16	3035	Distribution System Fault Indicators/Recorders/Digital Relays					
		Power Bond	3,300,000	0	0	650,000	2,650,000
		Power Fund	1,063,000	1,063,000	0	0	0
		Total	4,363,000	1,063,000	0	650,000	2,650,000

DESCRIPTION: This project provides for the procurement and installation of electronic equipment to detect and record faults on the power system. Individual units will be mounted at each receiving station, substation, and distribution circuit to monitor the distribution system.

JUSTIFICATION: This installation will provide records of electrical disturbances. Information obtained will enable analysis to improve response time to restore power outages, improve circuit design of line routing, improve feeder protection, and serve as an aid to prevent outage recurrences.

SCHEDULE: In FY 2009, PWP will purchase additional materials and begin integrating the project with Distribution System Automation (3192) and SCADA (3073).

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through the more efficient management of resources.

HISTORY: This recurring project was initially implemented in FY 1990.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Reactive Power Needs Assessment and Expansion
 3134

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
17	3134	Reactive Power Needs Assessment and Expansion					
Power Fund			550,000	550,000	0	0	0
Total			550,000	550,000	0	0	0



DESCRIPTION: This project will provide a benchmark assessment of current reactive power conditions and recommend expansion needs. Also, this project will fund immediate expansion needs.

JUSTIFICATION: These capacitors will augment the reactive power required for power system stability and contractual obligations.

SCHEDULE: No work is scheduled for FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through the more efficient management of resources.

HISTORY: This recurring project was implemented in FY 1995.

FY 2009 - 2014 Capital Improvement Program
Electric System
Power System Scheduling System - Water and Power Department
3136

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
18	3136	Power System Scheduling System - Water and Power Department					
Power Fund			2,687,000	1,587,000	0	500,000	600,000
Total			2,687,000	1,587,000	0	500,000	600,000

DESCRIPTION: This project provides for computer hardware and software to facilitate the following: (1) accurate accounting of energy transactions; (2) scheduling loads, energy resources, and transmission; (3) interfacing with the California Independent System Operator (CAISO); and (4) energy resource portfolio analysis and risk management.

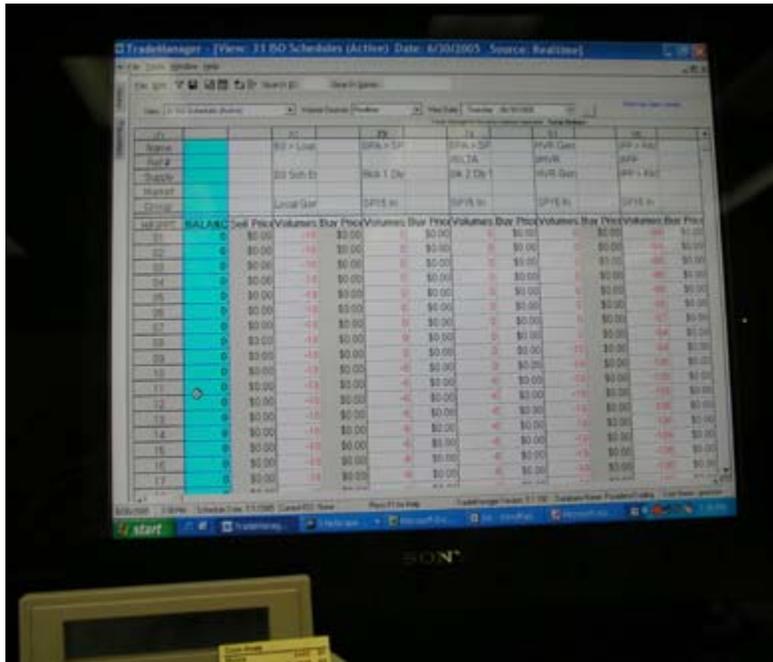
JUSTIFICATION: Pasadena's existing energy scheduling software requires continuous upgrades due to the dynamic nature of the energy business. Software additions and upgrades will continue to be required into the future.

SCHEDULE: Additional work on the settlement and scheduling systems to support the CAISO Market Redesign Technology Upgrade changes will continue in FY 2009. This includes the upgrade of the API, installation and configuration of the MRTU new releases, and future upgrades as necessary to keep up with the market changes as additional phases of the MRTU are released. This project will be ongoing through FY 2014.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient management of resources.

SPECIAL CONSIDERATION: This project is also shown in the Technology Projects (Project 3136) Section. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: The project was created in FY 1998 and received initial funding in FY 2000.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Economic Rehabilitation of Properties
 3133

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
19	3133	Economic Rehabilitation of Properties					
		Power Fund	2,486,750	2,186,750	0	100,000	200,000
		Total	2,486,750	2,186,750	0	100,000	200,000

DESCRIPTION: This project involves the rehabilitation, conversion, and retrofitting of Water and Power properties consistent with Water and Power's asset management program. A principal goal of the asset management program is to reduce property expense and generate new streams of revenue by maximizing use of dormant real property assets.

JUSTIFICATION: The Water and Power Department currently administers 164 properties. Many properties are unused potential income generators. Pursuant to the General Plan, the Water and Power Department's asset management goals, and the Pasadena Municipal Code, the department has identified several properties in need of modifications associated with seismic and ADA requirements, Municipal Code habitation requirements, landscaping, and energy system retrofits. Additionally, the department has identified necessary alterations for lease, rental, and sale.

SCHEDULE: This is an ongoing project. No work is scheduled for FY 2009. Future work will be determined following the completion of construction projects and seismic retrofits.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public services which adds to the quality of life in the city, increases its attractiveness, and engages the city in responsible entrepreneurial government.

HISTORY: The project was created and fully funded in FY 1999.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Cable Replacement and Testing
 3137

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
20	3137	Cable Replacement and Testing					
		Power Bond	27,338,000	2,840,000	2,800,000	5,100,000	16,598,000
		Power Fund	5,403,000	5,403,000	0	0	0
		Total	32,741,000	8,243,000	2,800,000	5,100,000	16,598,000

DESCRIPTION: This project provides for the testing and replacement of subtransmission and distribution underground cables.

JUSTIFICATION: This project is necessary to avoid untimely cable failure and to maintain reliability of the distribution system.

SCHEDULE: Testing and replacement of specific types of deteriorating subtransmission (34kV) and distribution (17 kV) cables will continue in FY 2009 through FY 2014, with plans to replace at least five miles of primary cable per year. A new cable evaluation program that was started in FY 2008 will continue to aid in determining the replacement schedule.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through more efficient management of resources.

HISTORY: This project was created and received initial funding in FY 1999.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Time-of-Use Metering Infrastructure
 3142

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
21	3142	Time-of-Use Metering Infrastructure					
		Power Bond	500,000	0	0	100,000	400,000
		Power Fund	930,000	930,000	0	0	0
		Total	1,430,000	930,000	0	100,000	400,000

Time-Of-Use (TOU) Meters



DESCRIPTION: This project will provide metering and other hardware requirements to implement direct access in Pasadena and provide for automatic meter reading systems.

JUSTIFICATION: The direct access requirements are needed to comply with current regulations. Automatic meter reading is necessary to manage meter data more effectively.

SCHEDULE: This is an ongoing project, in response to customers' request.

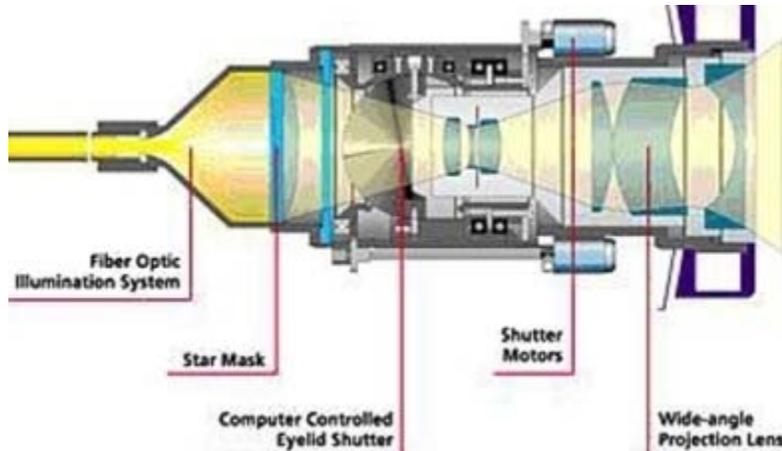
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through more efficient management of resources.

HISTORY: This project was initiated in FY 1990 and received initial funding in FY 2000.

FY 2009 - 2014 Capital Improvement Program
Electric System
Fiber Optic Communication System (City and Department)
3143

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
22	3143	Fiber Optic Communication System (City and Department)					
		Aid to Construction (Power)	1,970,000	1,970,000	0	0	0
		Power Fund	205,000	80,000	0	25,000	100,000
		Total	2,175,000	2,050,000	0	25,000	100,000

Fiber Optic Cable



DESCRIPTION: This project will provide engineering support for the City's 25-mile fiber-optic backbone lease agreement with Time Warner.

JUSTIFICATION: The project will expand the fiber-optic infrastructure to support the power system automation conversion projects and to generate revenue from leased fiber-optic cables. The City's fiber-optic lease was executed under the City's Telecommunication Network Business Plan with the objective of fostering economic development through the availability of competitively priced communication services.

SCHEDULE: This is a recurring project in support of customers' requests for services under the City's fiber optic backbone lease agreement.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities and with the Economic Development of the General Plan by providing communication alternatives for Pasadena businesses.

HISTORY: This project was created and received initial funding in FY 1998.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Project Work Management System - Water and Power Department
 3140

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
23	3140	Project Work Management System - Water and Power Department					
		Power Bond	750,000	0	0	500,000	250,000
		Power Fund	3,605,683	3,605,683	0	0	0
		Total	4,355,683	3,605,683	0	500,000	250,000

DESCRIPTION: This project will provide the department with distribution of systemwide project breakdowns according to time, cost, material and staff requirements, and scheduling and workflow management for Master Plan related projects.

JUSTIFICATION: This project will provide a process for project planning, management and tracking, and eliminate lengthy research, calculations and tedious manual processes previously done by staff. This system will also allow for more effective facilities management.

SCHEDULE: Updates to the Project Schedule System will continue.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Technology Projects Section and work is being done in conjunction with project 1045 in the Water System Section. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created and received initial funding in FY 1999.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Substation Capacitor Banks
 3015

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
24	3015	Substation Capacitor Banks					
		Power Bond	2,250,000	0	0	1,500,000	750,000
		Power Fund	3,014,000	3,014,000	0	0	0
		Total	5,264,000	3,014,000	0	1,500,000	750,000



DESCRIPTION: This project will provide for the replacement or upgrade of capacitors or other equipment at substations.

JUSTIFICATION: This project is necessary to augment the reactive power needs of the power system and to meet contractual obligations. Without the capacitor banks, local generators' real power capacity will diminish and subsequently reduce revenue for the Department.

SCHEDULE: No work is anticipated in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing quality service to the Department's customers through the use of safe and proper equipment.

HISTORY: This project was created in FY 2000 and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Records and Drawings Automation
 3028

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
25	3028	Records and Drawings Automation					
		Power Bond	1,450,000	0	0	290,000	1,160,000
		Power Fund	1,702,000	1,702,000	0	0	0
		Total	3,152,000	1,702,000	0	290,000	1,160,000

Records and Drawings Automation



DESCRIPTION: The objective of this project is to computerize the utility's existing and future manual drawings, records, and facilities. Intelligence will be added to these records and drawings to reference with computer application software such as spreadsheets, database programs, word processing programs, or engineering analysis programs.

JUSTIFICATION: This project will provide a more efficient method of managing records and drawings. The intelligence with added records and drawings will be invaluable for engineering, designing, and planning. There will be greater productivity and more efficient workload management. Records and drawings stored in magnetic media can be safely kept off-site as a precautionary measure against disaster.

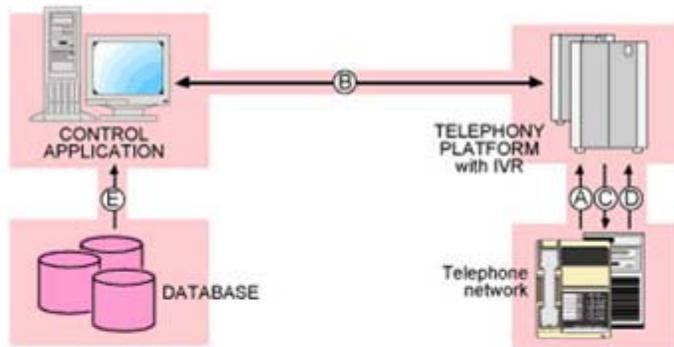
SCHEDULE: PWP will update the distribution system model and prepare a State of the System report each year. Construction standards will be updated as needed. Acquisition of additional document and drawing management systems will be based on needs.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing cost effective and innovative management of the City's resources, and safeguarding its assets.

HISTORY: This project was initiated and received initial funding in FY 2002.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Interactive Voice Response System (IVR)
 3026

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
26	3026	Interactive Voice Response System (IVR)					
Power Fund			871,662	692,912	0	48,750	130,000
Total			871,662	692,912	0	48,750	130,000



DESCRIPTION: This project will provide for the procurement of the Pasadena Water and Power Department's portion of an Interactive Voice Response/Interactive Web Response (IVR/IWR) system.

JUSTIFICATION: The new IVR/IWR system will expand service to customers by providing immediate alternatives for automated information access and payments as well as personal assistance via telephone or internet. It is an integral part of the Water and Power Department's effort to increase customer service levels while reducing operating costs in a deregulated environment. The integration of the IVR/IWR system with Orcom will add the call-back functionality to the system.

SCHEDULE: Development and implementation for the citywide replacement of the existing IVR/IWR system will continue through FY 2009. Enhancements and changes may begin in FY 2010.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public services, efficient management, and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Water System (Project 1016) and Technology Projects (Project 71207) Sections and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created and received initial funding in FY 1999.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Field Services Automation
 3025

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
27	3025	Field Services Automation					
		Power Fund	723,163	563,163	0	32,500	127,500
		Total	723,163	563,163	0	32,500	127,500



DESCRIPTION: This project provides for the following upgrades for the Customer Service Field Service Group - Meter Readers and Reconnect:

- Automatic Meter Reads (AMR) - Radio Frequency Meter Reading Handheld - Devices and Software upgrade and MOBIL Drive by meter reading pilot.
- Lockbox Purchase and Installation
- Upgrades of the Meter Reading Software - MVRS
- Meter Reading Training Software

JUSTIFICATION: Upgrades to the Customer Service Meter Reading Operation will reduce the operational costs of meter reading and help improve billing accuracy by enabling the department to obtain accurate reads from the field. AMR meters are being installed throughout the City. Meter Reading Handheld devices are being upgraded and enabled to read Regular Meters, AMR Meters and AMR/Probe Meters. MVRS Meter Reading Software is being upgraded to accommodate changes in the upload and download of information from the billing system. Meter Reader Training Software will be upgraded to provide meter readers with the latest training tools. The lockbox program will continue with the installation of lockboxes where access is an issue. Other forms of meter reading such as drive-by and remote reading technology will be investigated for possible pilot programs. Mobile Dispatching of Service Orders will also be investigated for a possible pilot program.

SCHEDULE: Unless otherwise noted, these projects are ongoing:

- Lockboxes are purchased each fiscal year and installed as needed;
- AMR Hardware and Software are purchased each fiscal year;
- Primary MVRS Software takes place as released each year; and
- Meter Reading Training Software will continue to be upgraded.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Public Facilities Element Objective 2 by providing a more efficient development and utilization of public facilities. It is also consistent with Objective 3 by providing long-range planning of public utilities to enable the City to take advantage of new energy options.

HISTORY: This project was created and received initial funding in FY 2000.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Customer Information System
 3022

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
28	3022	Customer Information System					
		Power Fund	3,125,546	954,296	0	48,750	2,122,500
		Total	3,125,546	954,296	0	48,750	2,122,500



DESCRIPTION: The Customer Information System (CIS) system provides for the customer billing for Water, Power, Refuse, and Sewer Services. One CIS System Upgrade was completed in FY 2003 and another one is planned for between FY 2007 and FY 2009. System enhancements and upgrades are planned to add functionality to CIS to enable the system to interface with MVRS meter reading software to read AMR and Probe Meters; bill and read interval data of large customers using MV90xi Commercial Customer Remote Meter Reading; bill and read interval data for selected residential, small and medium meters for the load research project; investigate the use of Mobile Dispatching of Service Orders in conjunction with the Field Service Automation program; provide and interface meter information to the GIS project; pilot new payment methods such as balance billing, preferred pay date, direct credit card payment; pilot enhanced interfaces with IWR to allow customers to start/stop service, change address, request service, update account information all through the Pasadena Water and Power web site.

JUSTIFICATION: The CIS Billing System reduces operational cost by maintaining a central data base of customer records and billing information. As the system matures, system upgrades and enhancements will be made. Interfaces with other systems will be made to maintain or enhance the capabilities of the system, support Billing, Meter Reading, Meter Shops, and GIS, and provide customers with the highest level of service.

SCHEDULE: Unless otherwise noted, these projects are ongoing.

- CIS System upgrade will be installed when released;
- Major CIS upgrade to Next Gen in FY 2011;
- MV90xi interface with CIS will be completed in FY 2009;
- Mobile Data Dispatching will be investigated with a possible pilot program in FY 2009;
- MVRS interface with CIS incorporating read type and additional functionality will be completed in FY 2009; and
- IVR/IWR functionality is dependent on the ITSD IVR/IWR Project.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through expanded services, efficient management and greater work productivity.

HISTORY: This project was created and received initial funding in FY 2000.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 B-3 Renewals, Replacements, and Improvements
 3148

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
29	3148	B-3 Renewals, Replacements, and Improvements					
		Power Fund	2,842,000	1,487,000	1,000,000	245,000	110,000
		Total	2,842,000	1,487,000	1,000,000	245,000	110,000

DESCRIPTION: This project provides for ongoing, cost-effective equipment renewals, replacements, improvements, condition assessment, and monitoring of critical components of Broadway Unit B-3 as needed to ensure continued reliable operation of B-3 to serve the City's power needs.

JUSTIFICATION: This project will provide for continued reliable power generation beyond the designed economic life of Broadway Unit B-3. The Unit will continue to provide local control of power resources and help stabilize the cost to purchase power.

SCHEDULE: Unit B-3 steam turbine is scheduled for major inspection and overhaul in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service through the more efficient management of resources.

HISTORY: This project was created and received initial funding in FY 2002.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Distribution System Life Cycle Management
 3034

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
30	3034	Distribution System Life Cycle Management					
		Power Fund	2,329,000	1,429,000	250,000	350,000	300,000
		Total	2,329,000	1,429,000	250,000	350,000	300,000

DESCRIPTION: This project provides for the implementation of a Master Plan, which provides enhanced system reliability and funds critical for Capital Improvement Program expenditures related to the power distribution system not covered in any other project. This project will include the evaluation, planning, design, and implementation of power distribution improvements identified in the power master plan.

JUSTIFICATION: This project is necessary to implement key decisions with significant impacts on the power distribution system.

SCHEDULE: Data clean-up for the GIS project will continue in FY 2009. Maintenance of databases, including updates and edits to GIS, will continue following the completion of the GIS project.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of public service which adds to the quality of life in the City and increases its attractiveness.

HISTORY: This project was created in FY 2001 and is fully funded.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 B-3 SCR Catalyst Replacement
 3149

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
31	3149	B-3 SCR Catalyst Replacement					
		Power Fund	460,000	10,000	450,000	0	0
		Total	460,000	10,000	450,000	0	0

DESCRIPTION: This project provides for emission reduction in oxides of nitrogen from Broadway Unit B-3 through periodic replacement of the spent catalyst in the Selective Catalytic Reduction (SCR) system.

JUSTIFICATION: This project will provide the necessary cost-effective emission reduction required under RECLAIM of the South Coast Air Quality Management District (SCAQMD).

SCHEDULE: B-3 Selective Catalytic Reduction (SCR) catalyst replacement will be performed in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of maintenance of existing facilities through minimization of pollution, which adds to the quality of life in the City.

HISTORY: This project was created in FY 2000 and is currently unfunded.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Power Facility Waste Water Treatment and Disposal
 3158

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
32	3158	Power Facility Waste Water Treatment and Disposal					
		Power Fund	591,000	416,000	0	35,000	140,000
		Total	591,000	416,000	0	35,000	140,000

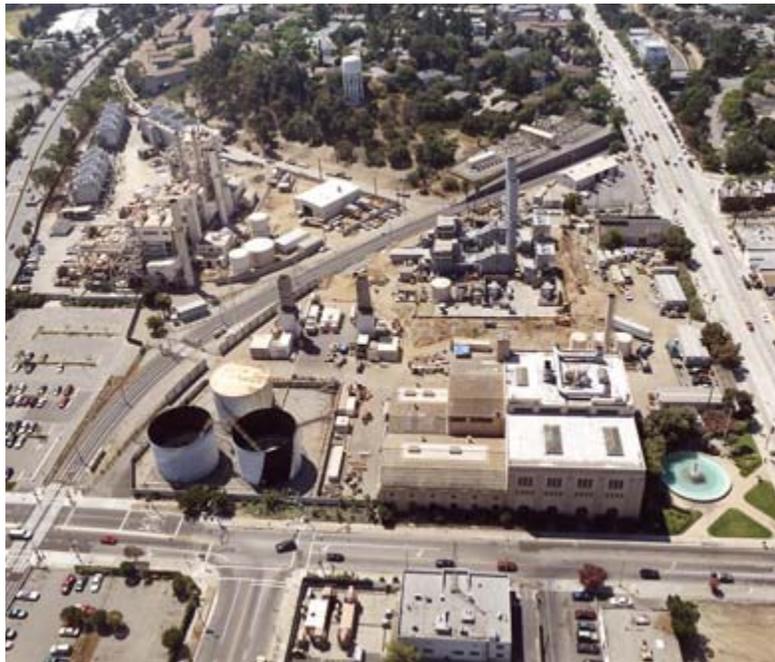
DESCRIPTION: This project provides for the design and installation of a storm water separator, plant water and wastewater treatment, storage and disposal facilities, and water discharge elimination studies and projects.

JUSTIFICATION: Broadway and Glenarm power plants condition water, store and produce waste water, and are subject to State and Federal regulations that require more stringent control of trace amounts of oil, metals, and other solids in storm water and plant wastewater discharges to sewers and storm drains. This project will be used to design and install facilities to meet regulations and ensure proper handling of water and wastewater as needed for efficient and reliable power plant operations.

SCHEDULE: Ongoing improvements are scheduled for FY 2009 - FY 2014 as needed.

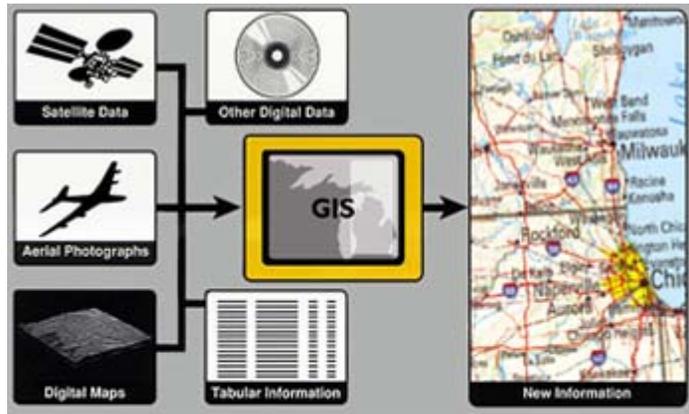
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient management of resources. This project is also consistent with the Conservation Element by providing a physical environment that contributes to and enhances the quality of life.

HISTORY: This project was created and received initial funding in FY 2001.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Geographic Information System - Water and Power Department
 3005

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
33	3005	Geographic Information System - Water and Power Department					
		Power Fund	4,521,826	4,121,826	0	100,000	300,000
		Total	4,521,826	4,121,826	0	100,000	300,000



DESCRIPTION: This project provides for the analysis, development, and procurement of a departmental geographic information system (GIS) for the Water and Power Department. The base map has been completed, followed by application development, hardware procurement and/or procurement of custom off-the-shelf programs, and conversion of utility data.

JUSTIFICATION: The geographic information system will reduce the cost of maintaining manually produced and updated maps and record systems. It will also reduce duplicate record keeping by different sections of the department. In addition, it will provide greater reliability, faster data access, and more efficient processing of information.

SCHEDULE: The PWP GIS Master Plan implementation project will continue through FY 2009. Additional staff training will take place after implementation. Additional procurement and implementation of hardware, software, and training are planned for FY 2010 through FY 2014.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Technology Projects and Water System (Project 1009) Sections. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created before FY 1994 and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Power Supply Integrated Resource Planning and Design
 3160

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
34	3160	Power Supply Integrated Resource Planning and Design					
		Power Fund	1,080,000	500,000	250,000	75,000	255,000
		Total	1,080,000	500,000	250,000	75,000	255,000

DESCRIPTION: This project provides for integrated resource planning, feasibility, and technical studies related to the selection and construction of new power supply and demand-side resources.

JUSTIFICATION: New power supply resources are required to meet load growth and obtain cost-effective alternatives to the continued maintenance and overhaul of existing local generation. Renewable and demand-side resources may provide cost-effective alternatives to traditional thermal generation resources and assist in meeting environmental and regulatory objectives. This project will help identify, evaluate, and select cost-effective and feasible power resource projects to be constructed.

SCHEDULE: Responses to updated renewable portfolio standard, energy efficiency, demand side management, and legislative mandates will continue in FY 2009. As advised by the Environmental Advisory Commission, energy policies will be developed and subsequently the current draft Integrated Resource Plan will be modified. Feasibility and technical studies for various local generation and renewable resources will continue to be performed as needed.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the goal of the Public Facilities Element of the General Plan by improving the quality of public services and promoting projects that reduce costs and air pollution, thereby adding to the quality of life in the City.

HISTORY: This project was created and received initial funding in FY 2001.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Distribution Capacity and Reliability Sustaining Program
 3161

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
35	3161	Distribution Capacity and Reliability Sustaining Program					
		Power Bond	30,600,000	5,200,000	5,400,000	3,500,000	16,500,000
		Power Fund	10,800,000	10,800,000	0	0	0
		Total	41,400,000	16,000,000	5,400,000	3,500,000	16,500,000

DESCRIPTION: This project provides for distribution line operation and maintenance services including regular inspections, testing, repairs and replacements of electrical equipment such as transformers, cable, switches, etc. for line upgrades and reliability improvements. This project also provides funding for the creation of a database that will identify the type and location of power system physical assets.

JUSTIFICATION: This project is vital for the operation and maintenance of the power distribution system.

SCHEDULE: Work planned for FY 2009 includes replacing two miles of primary cable, 40 underground transformers, and 20 underground switches.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the goal of the Public Facilities Element of the General Plan, specifically Objective #5 by encouraging a high level of maintenance of existing facilities.

HISTORY: This recurring project was created and received initial funding in FY 2002.



FY 2009 - 2014 Capital Improvement Program

Electric System

Engineering Services, Management and the Installation and Maintenance of Fiber System

3168

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
36	3168	Engineering Services, Management and the Installation and Maintenance of Fiber System					
		Power Fund	2,100,000	1,100,000	0	150,000	850,000
		Total	2,100,000	1,100,000	0	150,000	850,000

Fiber Optic Cable

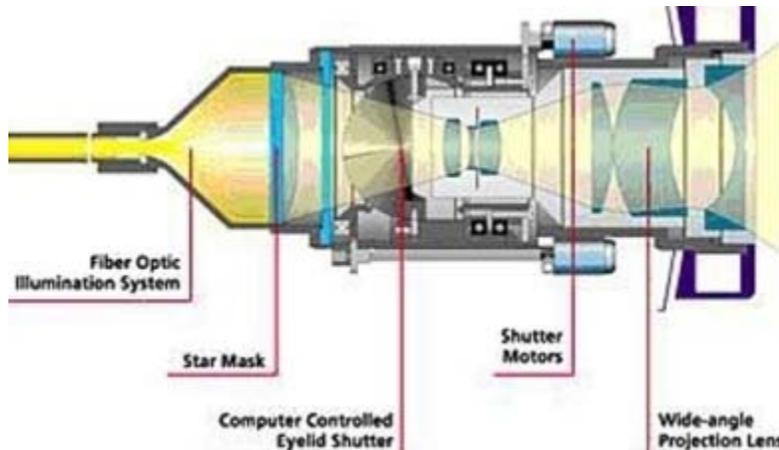
DESCRIPTION: The Substation Fiber Optic Communication Project provides for the implementation of fiber-optic communications in The Pasadena Water and Power (PWP) Receiving Stations and Substations. This project provides for engineering services, management, and the installation and maintenance of the Receiving/Substation Facilities fiber communications system.

JUSTIFICATION: This project is necessary to provide security and fire detection systems, internal communications systems, network access (Intranet) for engineering and diagnostic data, application to intelligent protection relays, and Power SCADA in the City's Power Distribution System Facilities.

SCHEDULE: Planning will begin on system automation and upgrading communication system.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the goal of the Public Facilities Element of the General Plan, specifically Objective #2 which calls for more efficient development and utilization of public facilities.

HISTORY: This project was created in FY 2002 and initially funded in FY 2003.



FY 2009 - 2014 Capital Improvement Program

Electric System

Photovoltaic Installations

3163

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
37	3163	Photovoltaic Installations					
		Power Fund	750,000	750,000	0	0	0
		Total	750,000	750,000	0	0	0



DESCRIPTION: This program provides for the design, installation, and monitoring of photovoltaic (PV) renewable energy and emergency power battery back-up systems at PWP facilities. Renewable, distributed generation will reduce PWP's "carbon footprint" while assisting it to meet Pasadena's Green City Action Plan. Electric power generated and stored on site also enables PWP to operate critical systems in the event of a power emergency or blackout.

JUSTIFICATION: Renewable energy systems, including photovoltaics, are allowable expenditures under the Public Benefits Charge (PBC) program. This project will demonstrate the newest solar electric technologies, add security to operating systems, and assist PWP in marketing the Pasadena Solar Initiative.

SCHEDULE: The installation of photovoltaics will be implemented through the Public Benefits Charge Program.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Strategy 300 of the Conservation Element of the General Plan in that it supports the procurement of solar panel and microturbine installations for customer and City demonstration programs, which will provide consumer education and raise community awareness of energy conservation. The project will also forward goal 3.0 of the Energy Element of the General Plan, which encourages greater use of energy from alternative sources.

HISTORY: This project was created in FY 2000 and was initially funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 B-3 Retrofitting for Stand-Alone Operation
 3169

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
38	3169	B-3 Retrofitting for Stand-Alone Operation					
		Power Fund	1,430,000	750,000	350,000	330,000	0
		Total	1,430,000	750,000	350,000	330,000	0

DESCRIPTION: This project involves retrofitting and relocation of the existing Unit B-3 equipment and modifying the piping system in order to have the capability to operate the unit on its own.

JUSTIFICATION: The start-up of Unit B-1, B-2, or B-3 is dependent on any of these units being on-line. This project will eliminate the dependency of Unit B-3 startup on other units in the Broadway Plant.

SCHEDULE: New air compressors will be procured and installed in FY 2009. Relocation of the mechanical and electrical equipment will continue through FY 2010.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient management of resources.

HISTORY: This project was created and received initial funding in FY 2003.



FY 2009 - 2014 Capital Improvement Program

Electric System

Installation of Fire Alarm and Sprinkler System at the Water and Power Building at the Yards

3172

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
39	3172	Installation of Fire Alarm and Sprinkler System at the Water and Power Building at the Yards					
		Power Fund	130,000	130,000	0	0	0
		Total	130,000	130,000	0	0	0

DESCRIPTION: This project provides for the upgrade of existing fire alarms and sprinkler systems, and the installation of new fire alarms and sprinkler systems at the Water and Power building at the yards, bringing the building up to health and safety codes.

JUSTIFICATION: The Water and Power building is only partially equipped with sprinklers and fire alarms. The systems that are in place are more than 30 years old, compromising the safety of the employees working at the building. The building also houses numerous assets in terms of value and quantity. The upgraded and new fire alarm and sprinkler systems will diminish the risk of injuries to employees and the loss of valued assets.

SCHEDULE: The project will commence as soon as the necessary approval and procedures are secured which is dependent on the Warehouse Modernization project plan.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing a safe and secure working environment for employees, and safeguarding assets of the utility.

HISTORY: This project was created and fully funded in FY 2003.



FY 2009 - 2014 Capital Improvement Program
Electric System
Power Meter Installation and Replacement Program
3173

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
40	3173	Power Meter Installation and Replacement Program					
		Power Bond	4,350,000	900,000	750,000	800,000	1,900,000
		Power Fund	2,902,000	2,902,000	0	0	0
		Total	7,252,000	3,802,000	750,000	800,000	1,900,000

DESCRIPTION: This project provides for the replacement of old power meters and the installation of meters for new electrical service connections.

JUSTIFICATION: This project is necessary in order to ensure accurate recording of customer power usage data, and it also provides for the replacement of metering devices that have deteriorated mechanically or through mishandling. It also provides for meter installations on all new service connections.

SCHEDULE: This is a recurring project scheduled for each year of the Capital Improvement Program, and is performed in a manner that will meet or exceed a replacement benchmark of 6,000 meter replacements per year.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a level of service through more efficient management of resources.

HISTORY: This project was created and received initial funding in FY 2003.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Utility Undergrounding
 3174

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
41	3174	Utility Undergrounding					
		Aid to Construction (Power)	31,697,000	2,400,000	0	5,872,000	23,425,000
		Power Fund	1,000,000	1,000,000	0	0	0
		Total	32,697,000	3,400,000	0	5,872,000	23,425,000

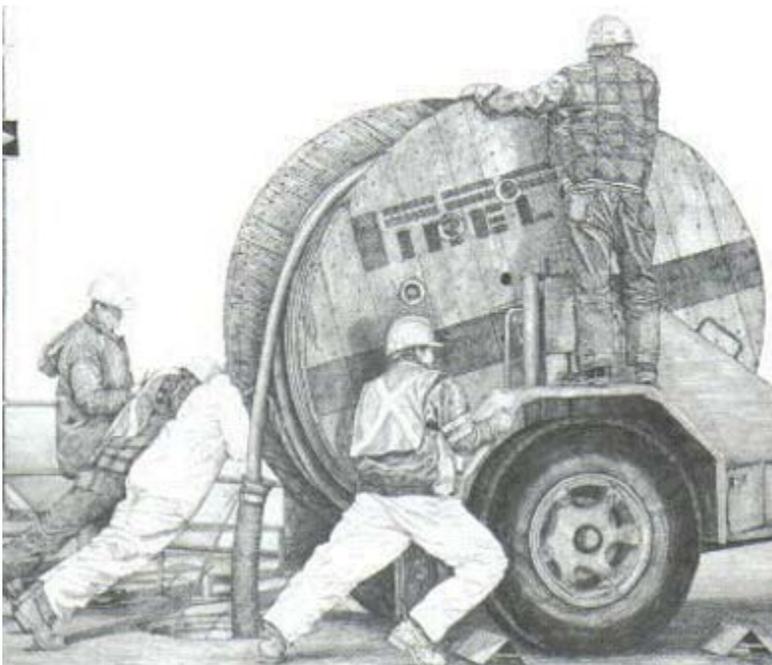
DESCRIPTION: This project provides for the cable, transformers, labor, and other equipment in underground utility conversion districts. Project details are included in the "Street Lighting and Electrical System Undergrounding" section of this document.

JUSTIFICATION: This project will accomplish the City's policy of undergrounding utility lines and enhancing the streetscape by removing unsightly poles and overhead lines. The undergrounding of utility lines will improve system reliability.

SCHEDULE: The Los Robles and Wilson undergrounding projects are scheduled for FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the urban design element of the General Plan by undergrounding utilities. It also addresses the public facilities element by working towards the total undergrounding of all power and utility lines wherever feasible.

HISTORY: This project was created and received initial funding in FY 2003.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Water and Power Warehouse Modernization
 3175

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
42	3175	Water and Power Warehouse Modernization					
		Power Fund	6,280,000	280,000	0	5,000,000	1,000,000
		Total	6,280,000	280,000	0	5,000,000	1,000,000



DESCRIPTION: This project provides for the modernization of the warehouse including the upgrading of the freight elevator. Included in this plan is the enhancement of the existing fire sprinkler system along with installing new fire alarms in order to bring the building up to code. These changes will allow the warehouse to operate with maximum efficiency using a computer inventory tracking system. Racks, shelving, and bin systems will be replaced as needed, or if deemed to be seismically unsafe. Racking and shelving will be a combination of open and closed for maximum space utilization. Grip pallet racks for oversized or heavier weight items will be installed and current open racks will be retrofitted for weightbearing loads. Materials handling equipment including pallet jacks, carts, dollies, basket hampers, coil lifters, etc. will be replaced as needed. Ergonomically correct workstations will also be installed throughout the warehouse. The rest of the work involving the modernization of the warehouse is included in a different project under the Municipal Buildings and Facilities Section.

JUSTIFICATION: The warehouse has not had any significant upgrades in approximately 30 years. Racking systems inside the warehouse are inadequate, undersized, and not properly laid out to provide for efficient storage and retrieval of inventory. Exterior racks in the yards are not up to code for heavy loads and are seismically unsafe.

SCHEDULE: This project is being implemented as part of the Water and Power Yards Building Renovations and New Operations Facility/EOC (71142) under the Municipal Buildings and Facilities Section.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through efficient warehouse management and greater work productivity. It also provides a safe and secure working environment for employees.

HISTORY: This project was created in FY 2003 and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Power Supply Facility Security
 3178

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
43	3178	Power Supply Facility Security					
		Power Fund	1,035,000	715,000	50,000	150,000	120,000
		Total	1,035,000	715,000	50,000	150,000	120,000



DESCRIPTION: This ongoing project provides for new and/or improved security systems and related equipment at the Glenarm/Broadway Plant and Azusa Hydro. Current elements of the security system include installation of chainlink fences; installation of automatic gates; perimeter protection; video monitoring systems; electronic keying devices; and electric entry devices on selected sites.

JUSTIFICATION: This project will improve the security of critical facilities used for power production and power system operations to accepted industry levels.

SCHEDULE: Design and installation of a power plant emergency warning system will be completed in FY 2009. Installation of a new security system for Azusa Hydro and at Broadway/Glenarm power plant will continue as needed.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

HISTORY: This project continues work initially funded in CIP #3013 "Facility Security Systems," which is managed by the Power Delivery business unit of Water and Power. This project was created and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Azusa Hydro - Renewals and Replacements
 3179

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
44	3179	Azusa Hydro - Renewals and Replacements					
		Power Fund	1,680,000	675,000	650,000	205,000	150,000
		Total	1,680,000	675,000	650,000	205,000	150,000

DESCRIPTION: This project provides for ongoing renewals and replacements of components and equipment of the turbine-generator located at the Azusa Hydroelectric Plant.

JUSTIFICATION: Azusa Hydro provides clean, renewable, low-cost electric power to Pasadena. Occasional upgrades and repairs are needed to ensure reliable, safe, and efficient operations.

SCHEDULE: This is an ongoing project. Seismic analysis of Azusa Hydro penstock, conduit repair, plant switchgear replacement, and penstock recoating will start in FY 2009 and continue through FY 2010. Additional repairs and upgrades to the existing equipment and structures will be performed as needed over the life of this facility.

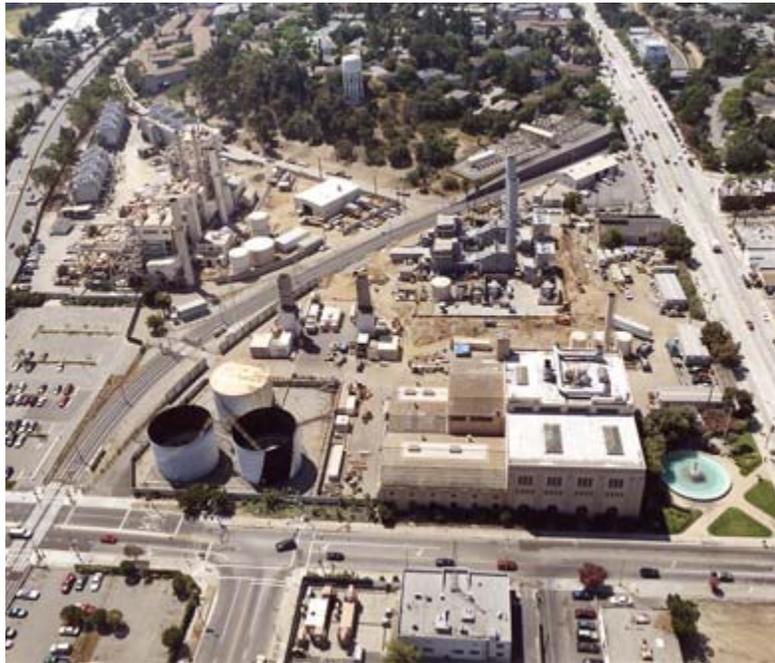
RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety.

HISTORY: This project was created and received initial funding in FY 2004.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Power Production Facility Improvements
 3180

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
45	3180	Power Production Facility Improvements					
Power Fund			1,540,000	1,030,000	0	245,000	265,000
Total			1,540,000	1,030,000	0	245,000	265,000



DESCRIPTION: This ongoing project provides for power production facilities upgrades, expansions, and improvements as needed to maintain safe and efficient power plant operations. The City Council approved resource plan calls for ongoing use of existing power production facilities. Modular office trailer will be sited at the plant to temporarily house staff and contractors during demolition of units B-1 and B-2. Storage space will be created to protect expensive tools and spare parts.

JUSTIFICATION: Continued investment in, and maintenance of, production facilities is needed to ensure adequate and safe facilities for power plant operations.

SCHEDULE: This is an ongoing project. Relocation/renovation of temporary offices, B-3 control room and mezzanine improvements, and Glenarm fountain plumbing/electrical repairs will continue through FY 2009. The design of a new office/service building project is scheduled to start in FY 2009. Work on the Glenarm water fountain refurbishment will be completed in FY 2009. Additional work will be performed as necessary.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety.

HISTORY: This project was created and received initial funding in FY 2004.

FY 2009 - 2014 Capital Improvement Program
Electric System
Substation and Dispatch Facilities Improvements
3181

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
46	3181	Substation and Dispatch Facilities Improvements					
		Power Fund	1,415,000	940,000	0	150,000	325,000
		Total	1,415,000	940,000	0	150,000	325,000



DESCRIPTION: This ongoing project provides for new, replacement, and upgraded building facilities and equipment used by Power System Operations. Initial projects involve upgrading primary Power Dispatch Center's battery and UPS systems, preparing a backup operations center at Santa Anita substation and performing needed upgrades to plumbing, electrical, and HVAC systems at various locations.

JUSTIFICATION: This project will improve facility conditions to enable the continued use and improve safety and efficiency of operations in aging power system facilities used for operations. The backup dispatch facility component of the project will provide an alternate site to carry out power system coordination and communications should it become impossible to perform these critical functions at the primary location due to natural disaster or fire. Western Electricity Coordinating Council (WECC) operating guidelines recommend that all power systems be prepared to provide system operations at a backup facility and require this of control area operators.

SCHEDULE: This is an on-going project to improve Substation and Dispatch facilities.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety.

HISTORY: This project was created and initially funded in FY 2004.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 GT-1 and GT-2 Renewals, Replacements, and Improvements
 3182

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
47	3182	GT-1 and GT-2 Renewals, Replacements, and Improvements					
Power Fund			1,070,000	850,000	0	55,000	165,000
Total			1,070,000	850,000	0	55,000	165,000

DESCRIPTION: This project provides for ongoing equipment renewals, replacements, and improvements for the GT-1 and GT-2 gas turbines at the Glenarm Plant.

JUSTIFICATION: The GT-1 and GT-2 gas turbines are used to quickly provide electrical power during periods of high power demand and during emergencies. Continued investment in these turbines will ensure their reliability.

SCHEDULE: This is an ongoing project. Partial replacement of the electrical relays that control the automatic sequencing of startup functions of the GT-1 and GT-2 gas turbines at the Glenarm Plant will continue in FY 2009. The instrumentation and control of a water injection system will be upgraded in FY 2009. Additional equipment replacements and repairs will occur as needed over the operating life of these units.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety.

HISTORY: This project was created and received initial funding in FY 2004.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Replacement and Upgrade of Electric Equipment and Facilities
 3185

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
48	3185	Replacement and Upgrade of Electric Equipment and Facilities					
		Power Bond	9,254,000	0	600,000	1,416,000	7,238,000
		Power Fund	4,100,000	4,100,000	0	0	0
		Total	13,354,000	4,100,000	600,000	1,416,000	7,238,000

DESCRIPTION: This project provides for the replacement and upgrade of electric equipment and facilities as required by the California Public Utilities Commission (CPUC), Utilities Safety Section.

JUSTIFICATION: The CPUC has jurisdiction over the safety of overhead and underground electric and communications line construction of all municipalities mandated by the State of California Public Utilities Code, Sections 315, 768, 8037 and 8056. The Utilities Safety Branch administers the CPUC's electric safety program by auditing utility facilities for compliance with General Orders 95 and 128. If violations are found, citations are issued ordering the utilities involved to take corrective actions.

SCHEDULE: PWP plans to repair or replace up to 40 vaults in FY 2009, based on results of a pilot project to test a new method of repair.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through more efficient management of resources.

HISTORY: This project was created and received initial funding in FY 2005.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 GT-3 and GT-4 Renewals, Replacements, and Improvements
 3186

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
49	3186	GT-3 and GT-4 Renewals, Replacements, and Improvements					
		Power Fund	2,395,000	155,000	800,000	680,000	760,000
		Total	2,395,000	155,000	800,000	680,000	760,000

DESCRIPTION: This project provides for ongoing equipment renewals, replacements, and improvements for the GT-3 and GT-4 gas turbines at the Glenarm Plant.

JUSTIFICATION: The GT-3 and GT-4 gas turbines are an essential source of reliable electric power for the City. They provide electrical power efficiently and quickly when needed. Continued investment in these turbines will ensure their reliable operation.

SCHEDULE: This is an ongoing project. The design and installation of variable inlet guide vanes as well as the improvement of the sprint process of the GT-3 and GT-4 turbines will start in in FY 2009 and be complete in FY 2010. Replacement of the SCR catalyst will be required periodically. Additional equipment replacements and repairs will occur as needed over the operating life of these units.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Seismic and Safety Element Objective 1.4 of the General Plan by ensuring continued operation of vital facilities after an earthquake. In addition, the project is consistent with Public Facilities Element Objective 5 by encouraging a high level of maintenance of existing facilities to ensure public safety.

HISTORY: This project was created and received initial funding in FY 2006.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 PAX Telephone Equipment Replacement
 3187

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
50	3187	PAX Telephone Equipment Replacement					
		Power Fund	150,000	150,000	0	0	0
		Total	150,000	150,000	0	0	0

DESCRIPTION: This project provides for the research, analysis, procurement, and implementation of new digital PAX telephone equipment for private communication links between PWP facilities.

JUSTIFICATION: The existing analog PAX telephone equipment is antiquated and does not support fiber connection to PWP facilities. Therefore, the department plans to replace the existing equipment with digital telephone equipment that utilizes fiber connectivity.

SCHEDULE: The project is awaiting the completion of the fiber connectivity throughout PWP facilities.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Public Facilities Objective 2 by providing more efficient development and utilization of public facilities.

HISTORY: This project was created and received initial funding in FY 2006.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Radio Equipment Replacement
 3188

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
51	3188	Radio Equipment Replacement					
		Power Fund	1,700,000	450,000	1,200,000	25,000	25,000
		Total	1,700,000	450,000	1,200,000	25,000	25,000



DESCRIPTION: This project provides for the research, analysis, procurement, and implementation of new digital radio equipment for field operations. This project will also look into incorporating mobile data terminal (MDT) technology or vehicle locator devices for Pasadena Water and Power (PWP) Department vehicles.

JUSTIFICATION: The existing radio equipment does not conform to the upcoming Federal Communications Commission rule requirements. Therefore, the department plans to replace the existing equipment with digital radio equipment that will conform to the new requirements.

SCHEDULE: Construction of infrastructure, additional radio procurement, and additional labor for installation and configuration are scheduled for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with Public Facilities Objective 2 by providing more efficient development and utilization of public facilities.

HISTORY: This project was created and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Santa Anita Substation Upgrade
 3189

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
52	3189	Santa Anita Substation Upgrade					
		Power Fund	610,000	200,000	10,000	100,000	300,000
		Total	610,000	200,000	10,000	100,000	300,000



DESCRIPTION: This project provides for structural analysis, refurbishment of the Santa Anita substation building, and development plans for the Santa Anita property.

JUSTIFICATION: The building has been vacant for many years and requires a number of upgrades to make it usable for office or engineering space. Additionally, the Santa Anita substation has property for parking and undeveloped space for expansion. The Water and Power Department is currently in need of this type of space and this building provides an excellent venue.

SCHEDULE: Projects for FY 2009 and subsequent years will be identified based on results of recently completed structural analysis.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 1 by providing a high level of public service at minimum cost. The project is also consistent with Objective 2 by providing a more efficient utilization of public facilities. In addition, the project is consistent with Objective #5 by providing a high level of maintenance of existing facilities.

HISTORY: This project was created and received initial funding in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Power Transmission Program
 3190

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
53	3190	Power Transmission Program					
		Power Fund	893,000	535,000	150,000	43,000	165,000
		Total	893,000	535,000	150,000	43,000	165,000

FY 2009 - 2014 Capital Improvement Program

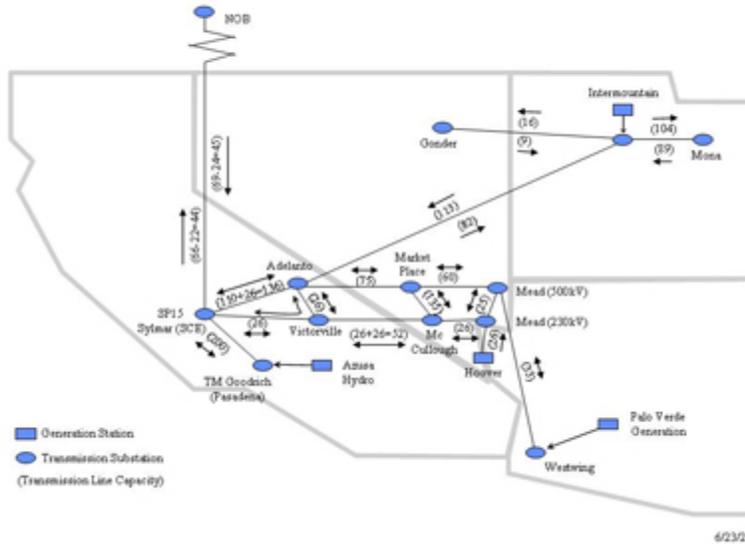
Electric System

Power Transmission Program

3190

Power Transmission Diagram

City of Pasadena Transmission Resources



DESCRIPTION: This project provides for the Pasadena Water and Power's (PWP) share of capital improvements and upgrades of the existing transmission lines performed and managed by the Los Angeles Department of Water and Power (LADWP). The project will involve ongoing inspection, testing, repairs, and replacements of electrical transmission equipments relating to the Pacific DC Intertie, Sylmar DC-AC Electric Converter Station and the McCullough-Victorville Line 2. Pasadena purchased an equity interest of 2.3 percent in the Pacific DC Intertie and the Sylmar Converter Station transmission facilities and 2.476 percent equity interest in the McCullough-Victorville Line 2 transmission facility. This ongoing capital project will be proportionately shared by the five participants, namely LADWP, SCE, and the Cities of Burbank, Glendale, and Pasadena.

JUSTIFICATION: This project is vital for the reliable transmission of energy from outside and within the state for distribution to Pasadena's ultimate consumers. Electrical energy is being brought into Pasadena from the Pacific Northwest and the Nevada-Arizona area through these transmission lines managed by LADWP.

SCHEDULE: In FY 2009, four capital projects that began in FY 2006 on the Pacific DC Intertie will continue. These projects are:

1. Installation of a metallic return transfer breaker to the transmission line;
2. Replacement of the Intertie communication microwave system at 18 sites;
3. Replacement of polymer insulators; and
4. Installation of DC electrodes.

It is projected the first three projects will be completed in FY 2009, and the fourth project at the end of FY 2010.

In addition to the above four projects, this project provides for ongoing capital improvements to the facilities through FY 2014 and beyond.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the conservation element of the general plan, as a program to ensure that electricity is imported from outside the Los Angeles Basin to the maximum extent possible for air quality improvement (general plan section 301.0) and as a resource sharing arrangement with other utilities to pool operating resources (id. section 302.0).

HISTORY: This project was created and received initial funding in FY 2005.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Energy Reporting System Upgrade
 3193

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
54	3193	Energy Reporting System Upgrade					
		Power Fund	2,530,000	1,500,000	0	350,000	680,000
		Total	2,530,000	1,500,000	0	350,000	680,000

FY 2009 - 2014 Capital Improvement Program

Electric System

Energy Reporting System Upgrade

3193

DESCRIPTION: This project provides for creation of a data warehouse and reporting system to store, analyze, and monitor wholesale energy transactions. Currently there are several unique systems that track components of energy transactions. The project will extract data from the various sources, transform the data to the common data structure, and load the data into the data warehouse. A report-writing tool will be used to create standard reports for performance analysis, transaction verification, and risk control.

JUSTIFICATION: This project will improve overall performance analysis and audit capability. The Power Supply Business Unit transacts approximately \$75 million in energy transactions. Data includes power and gas trade positions, power and gas schedules, market prices, dispatch instructions, capacity positions, generation outage schedules, and transaction logs. The data is required by the Wholesale Operations Group (front office transactions), the Risk Management Group (middle office risk control and credit management), and the Financial Settlements Group (back office transaction settlement and energy accounting).

The proposed solution is to evolve from proprietary reporting tools from the transaction (Global Energy Decision's Schedule Management product) system and the California Independent System Operator (CAISO) settlement system to a repository with a common reporting tool (e.g., Crystal Reports.)

SCHEDULE: In FY 2009, the design, building, and implementation of the solution will be implemented. This project will be ongoing through FY 2010, with maintenance and adjustments through FY 2014, when software and hardware will be upgraded.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. The project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

HISTORY: This project was created and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Local Generation Repowering Project - Phase II
 3194

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
55	3194	Local Generation Repowering Project - Phase II					
		Power Bond	131,400,000	2,370,000	0	8,475,000	120,555,000
		Power Fund	500,000	500,000	0	0	0
		Total	131,900,000	2,870,000	0	8,475,000	120,555,000

FY 2009 - 2014 Capital Improvement Program
Electric System
Local Generation Repowering Project - Phase II
3194

DESCRIPTION: This project provides for engineering feasibility studies, site preparation, equipment purchase and installation, and overall project management and start-up for replacing older generation units with more environmentally and thermally efficient units.

JUSTIFICATION: The Glenarm Gas Turbines 1 and 2 and the Broadway Unit 3 Steam Plant are over 40 years old. With limited transmission into the Pasadena service area, the turbines are required to have local generation operational during the peak summer months and during transmission or substation outages. The increasing natural gas prices make it critical to burn natural gas as efficiently as possible. There are also several unknown risk factors to the California market restructuring that continue to make it prudent to maintain independence from market purchases. The integrated Resource Plan to be completed in FY 2007 will provide further details and justification, and it is expected this project will continue for five to seven years.

SCHEDULE: The study, design planning, and permitting phase will start in FY 2009 relating to preparatory projects for repowering such as:

- baseline noise study
- compressed air system
- geotechnical and environmental studies
- pre-CEQA studies
- B3 standalone
- electrical circuit evaluation/re-routing
- facility need assessment, and
- railroad crossing(between Braodway and Glenarm plants) approval for large trucks.

The project will be ongoing through FY 2014, subject to City Council approval for repowering of the local power plant.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. The project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

HISTORY: This project was created and received initial funding in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 4 kV Distribution System Conversion
 3191

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
56	3191	4 kV Distribution System Conversion					
		Power Bond	41,380,000	4,000,000	4,500,000	10,040,000	22,840,000
		Total	41,380,000	4,000,000	4,500,000	10,040,000	22,840,000

DESCRIPTION: This project provides for the conversion of existing 4 kV distribution systems to 17 kV. Existing 4 kV equipment will be replaced with 17 kV equipment and operated at 4 kV until the circuit is converted.

JUSTIFICATION: An assessment in FY 2006-2007 of the City's electric distribution system found that a large portion of the electrical system equipment rated at 4 kV was overloaded and exceeded industry thresholds deemed adequate for reliability. Additional new electrical loads resulting from new residential construction or renovations and upgrades could jeopardize the integrity of the system, resulting in voltage fluctuations and outages, and could cause sustained damage to the electrical system. Converting the 4 kV systems to 17 kV systems will ensure adequate electrical service for current and future Pasadena residents.

SCHEDULE: In FY 2009, conversion projects on the Fair Oaks, Eastern, and Chester circuits will continue. Future projects will depend on system needs.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. This project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

HISTORY: This project was created and received initial funding in FY 2008.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Distribution System Automation
 3192

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
57	3192	Distribution System Automation					
		Power Bond	3,250,000	250,000	0	750,000	2,250,000
		Total	3,250,000	250,000	0	750,000	2,250,000

DESCRIPTION: This is a pilot project which provides for the implementation of distribution automation to enable remote and automated switching of distribution feeder switches, fault interrupters, circuit breakers, and Automated Meter Infrastructure (AMI).

JUSTIFICATION: This project is required to mitigate any damage resulting from any outages or equipment failures. The project enables PWP to operate distribution switches, circuit breakers, and communications systems remotely, saving valuable time, and preventing more extensive damage to the distribution system. This project will also include any advanced/intelligent metering required by legislation.

SCHEDULE: Projects will be identified following the completion of studies and plans developed to integrate this project with Distribution System Fault Indicators project (3035) and SCADA project (3073).

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities. This project is consistent with the Land Use Element by continuing to implement capital improvements which will maintain or rehabilitate infrastructure. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

HISTORY: This project was created and fully funded in FY 2008.



FY 2009 - 2014 Capital Improvement Program
 Electric System
 Transmission System Enhancements
 3195

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
58	3195	Transmission System Enhancements					
		Power Fund	50,250,000	0	250,000	5,000,000	45,000,000
		Total	50,250,000	0	250,000	5,000,000	45,000,000

DESCRIPTION: This project provides for the implementation of various options for PWP to increase system reliability by adding transmission connections to other utilities, augmenting existing connections, constructing additional facilities on the PWP system and/or modifying existing transmission connections.

JUSTIFICATION: The local electric transmission system is currently capable of handling 400 MW of PWP load. Our peak to-date is 316 MW. Over the long-term planning horizon, growth and reliability needs will require this transmission and subtransmission system to support up to 600 MW of load. This could require several large projects to be built over time. However, carefully planning for these projects will allow them to be constructed in phases as the need grows and helps ensure they are as cost-effective as possible.

SCHEDULE: In FY 2009, a study to identify and evaluate transmission options that will reliably increase system load capability will begin. These options could include a cross-town tie-line, additional transmission connections to other utilities, or augmenting of existing connections. Decisions on additional schedules and requests for funding will be made once the study is completed.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 4 by utilizing long range planning of public utilities to enable the city to take advantage of new energy options or participate in regional resource development programs. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Seismic Upgrade of Power Facilities
 3196

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
59	3196	Seismic Upgrade of Power Facilities					
		Power Fund	1,500,000	0	1,000,000	500,000	0
		Total	1,500,000	0	1,000,000	500,000	0

DESCRIPTION: This project will provide for the seismic upgrade of all power facilities to better withstand major earthquakes on the local faults and to allow for quicker start-up after the system has gone black in an earthquake.

JUSTIFICATION: Many of the electric power facilities were built and equipment was installed under older earthquake standards. For example, most of the substation transformers are not adequately anchored, and if several transformers are lost due to earthquake damage, it could take several weeks to restore power. In addition, PWP must be prepared to run our system without full transmission connections from Edison after a major earthquake.

SCHEDULE: Retrofitting at Glenarm and Goodrich Substations and integration of seismic requirements into all construction specifications will begin. Upgrades should be completed in FY 2012.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families. The project is also consistent with Safety Element Policy S-5 by continuing earthquake strengthening and provisions for alternate or back-up essential services such as water, sewer, electricity, and natural gas pipelines and connections throughout the City.

IMPACT ON THE NORTHWEST: Portions of this project will be done at the Villa and Fair Oaks Substations, located at 174 E. Villa and 1420 N. Fair Oaks Avenue, which are located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Recycling of Collected Rain Water
 3197

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
60	3197	Recycling of Collected Rain Water					
		Power Fund	195,000	0	35,000	160,000	0
		Total	195,000	0	35,000	160,000	0

DESCRIPTION: This project provides for the collection of rain water at the power plant as well as capturing some of the rain water in the City's storm drain. The rain water collected will be stored in existing catch basin within the facility for further use as supplemental make-up water for cooling towers at the Broadway and Glenarm Plants. The project will be closely coordinated with the City of Pasadena Public Works and Los Angeles County's Public Works Department.

JUSTIFICATION: By collecting some of the rain water that otherwise would end up in the ocean, the City's power plant increases its role in promoting environmental stewardship.

SCHEDULE: In FY 2009, an RFP will be issued for the technical and economic feasibility study of rain water collection system, water treatment, and effective utilization of collected rain water.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with conservation element Objective 1.2 through efficient utilization of the City's water resources as well as Policy 204.0 by continuing the search for opportunities to provide for the city's water and electrical energy needs at the lowest possible per unit cost. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families, and Public Facilities Element Objective 2 for implementing a more efficient development and utilization of public facilities.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Electric System
 Installation of Microturbine at Millard Pressure Reducing Station
 3198

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
61	3198	Installation of Microturbine at Millard Pressure Reducing Station					
		Power Fund	355,000	0	35,000	320,000	0
		Total	355,000	0	35,000	320,000	0

DESCRIPTION: This project provides for the installation of a microturbine/generator to an existing high pressure water line at the Millard Pressure Reducing Station. The microturbine generates electricity as high pressure water passes through the turbine and reduces the water pressure.

JUSTIFICATION: High pressure City water which flows through utility piping system, offers the potential to generate clean electricity. Overpressurization occurs when water is stored at significantly higher elevation than that of the customers it serves, such as at the Millard Pressure Reducing Station. The existing pressure reducing valves at this station reduce the excess water pressure to more acceptable levels and thus dissipate a clean energy source during the process. By installing an in-line microturbine, the pressure reducing function of such turbine simulates the same effect as the pressure reducing valves at the Millard Pressure Reducing Station. With the clean energy produced, the City increases its role in promoting environmental stewardship. Additionally, the City generates extra revenue from the recovered energy .

SCHEDULE: The feasibility study to install an in-line microturbine/generator will be performed in FY 2009. If the project is determined to be technically and economically feasible, the installation of the microturbine/generator will commence in FY 2010.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Conservation Element Objective 1.2 through efficient utilization of the City's water resources as well as Policy 204.0 by continuing the search for opportunities to provide for the City's water and electrical energy needs at the lowest possible per unit cost. It is also consistent with the Land Use element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families, and Public Facilities element Objective 2 for implementing more efficient development and utilization of public facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2009 - 2014 Capital Improvement Program
Technology Projects

Priority	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1	Interagency Communications Interoperability System (ICIS)	5,532,560	0	5,532,560	0	0
2	Citywide Geographical Information System (GIS) (71124)	2,150,001	1,008,302	0	0	1,141,699
*	3 Geographic Information System - Water and Power Department (1009 and 3005)	9,227,732	8,254,732	0	237,000	736,000
4	Information Technology Services Division (ITSD) Equipment (71127)	4,764,358	3,886,796	554,812	0	322,750
*	5 Management Information Systems - Water and Power Department (1025 and 3119)	6,737,880	5,637,880	0	0	1,100,000
*	6 Power System Scheduling System - Water and Power Department (3136)	2,687,000	1,587,000	0	500,000	600,000
*	7 Project Work Management System - Electric System (3140)	4,355,683	3,605,683	0	500,000	250,000
*	8 Project Work Management System - Water System (1045)	900,000	450,000	0	300,000	150,000
9	Public Health Department - Centralized Information and Practice Management System (71204)	180,000	180,000	0	0	0
10	Data Warehouse (71205)	90,000	90,000	0	0	0
11	Electronic Government (E-Government) - Pilot Project (71206)	750,000	100,000	0	0	650,000
12	Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring (71203)	76,000	76,000	0	0	0
13	IVR/IWR Replacement (71207)	433,369	433,369	0	0	0
14	eMap Application	253,000	0	0	0	253,000
15	Tidemark Land Management System (LMS) Replacement	1,500,000	0	0	0	1,500,000
16	Budget Planning System	200,000	0	200,000	0	0
Total		15,929,288	5,774,467	6,287,372	0	3,867,449

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

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Interagency Communications Interoperability System (ICIS)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
1		Interagency Communications Interoperability System (ICIS)					
		Computing and Communication Fund	937,138	0	937,138	0	0
		Equipment Leasing Fund	4,595,422	0	4,595,422	0	0
		Total	5,532,560	0	5,532,560	0	0

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Interagency Communications Interoperability System (ICIS)

DESCRIPTION: This project will provide for the creation of an Interagency Communications Interoperability System (ICIS). The ICIS is a digital radio system that allows inter-city and interagency radio communication between members of the Verdugo Fire System, including Burbank, Glendale, Montebello, Pomona, Beverly Hills and Culver City, plus non-member cities and agencies who use the system such as San Marino, San Fernando, Glendale College, American Red Cross, and others. The Verdugo Fire System, which migrated to ICIS in November 2007, is the regional fire communications and dispatch center for Burbank, Glendale, Pasadena, Arcadia, Monrovia, San Marino, South Pasadena, San Gabriel, Sierra Madre, Monterey Park, and Alhambra.

The Fire Department replaced their radio equipment with ICIS compatible radios in 2006. This project provides for the replacement of the Water and Power and Public Works Departments' radio systems, upgrading the Police Department radio system, as well as replacement of all other citywide radios used in daily operations. The replacement of the infrastructure will join the Police Department's radio frequencies to the ICIS, which will:

- Replace vendor unsupported and manufacturer retired equipment;
- Provide intra-city and inter-city communications;
- Add additional capacity and coverage for City radio users;
- Meet the Federal Communications Commission's new requirements; and
- Allow the City to retain its radio frequencies while sharing frequencies among other cities.

The enhanced communication capabilities that ICIS provides will allow the City to have a single tactical frequency for communications in daily operations and emergencies, in addition to enabling regional communication with other cities and support agencies.

JUSTIFICATION: Key components of the City's radio infrastructure are no longer supported or have passed the end of their anticipated life cycle. The City has continuously experienced critical system failures due to limited availability of parts and technical support. The radio system supports the City's day-to-day operations in the fields of public safety through the Police and Fire Departments, public service through the Public Works, Public Health, and Transportation Departments, and delivery of critical services to citizens through the Water and Power Department. The reliability of the radio system is of paramount importance to the safety and well being of the citizens, especially in the event of a major disaster.

SCHEDULE: Replacement of equipment will commence in FY 2009. Project is anticipated to be completed by the end of FY 2009.

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Interagency Communications Interoperability System (ICIS)

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by helping to provide a high level of service and greater work productivity by using available technology. The project is also consistent with the Safety Element Goal D-1 by supporting planning for emergency response and recovery from natural and urban disasters especially from earthquake and terrorist threats.

SPECIAL CONSIDERATION: The ICIS project is also shown in the Electric System (Project 3188) and the Water System (Project 1065) Sections as "Radio Equipment Replacement".

HISTORY: This project was created and fully funded in FY 2009.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Citywide Geographical Information System (GIS)
 71124

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
2	71124	Citywide Geographical Information System (GIS)					
		Building Preventive Maintenance Fund	2,521	2,521	0	0	0
		Building Services Fund	845,979	845,979	0	0	0
		Civic Center Parking Meter Fund	5,043	5,043	0	0	0
		Computing and Communication Fund	2,250	2,250	0	0	0
		Fleet Maintenance Fund	2,520	2,520	0	0	0
		Gas Tax	5,043	5,043	0	0	0
		General Fund	64,520	64,520	0	0	0
		Health Fund	11,138	11,138	0	0	0
		Library Services Fund	4,159	4,159	0	0	0
		Parking Operation Fund	5,043	5,043	0	0	0
		Plaza Las Fuentes Fund	5,043	5,043	0	0	0
		Sewer Maintenance and Construction Fund	55,043	55,043	0	0	0
		Unfunded	1,141,699	0	0	0	1,141,699
		Total	2,150,001	1,008,302	0	0	1,141,699

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Citywide Geographical Information System (GIS)
71124

DESCRIPTION: The Information Technology Services Division is spearheading a Citywide Geographical Information System (GIS), with full participation from all City departments. The City is following a three-phased approach to implementation of this program.

The initial phase included the development of a digital land base linking to digital orthophotography and parcel attribution information stored in the City's Land Management System as well as the development of a browser application for Citywide access to the GIS. Phase I was completed in FY 2002.

Phase II is the identification and conversion of utility infrastructure documents and maps as well as the identification and implementation of applications specific to Water and Power utility needs. A needs assessment has been completed for Water and Power recommending data requirements as well as application and system integration needs. In FY 2006, the City began the implementation of ten new applications, complete data conversion and upgrade of the entire system due to both system life-cycle requirements, as well as increased demand. The next step is to convert utility records, application development, and implementation of the system integration requirements.

Phase III is the identification, prioritization, and implementation of data conversion requirements, new applications, and system integration needs for all departments with the exception of specific Water and Power needs. This will allow for expanded mapping and analysis and taking advantage of the foundation set in place by Phase I. Phase III has been broken into three subprojects (A, B, and C) for manageability and budgeting purposes. Project A includes data conversion identification, data conversion process management development and development of a GIS staffing model to support this ongoing program. Project B is the identification of new applications. Project C is the development and implementation of priority applications and system integration requirements.

JUSTIFICATION: All departments are participating in the development of the citywide GIS. The GIS will provide analysis not currently available, integrate and eliminate data redundancy, centralize information for easy access, and provide information and services to the public by a means not currently available. This system will reduce the cost of maintaining manually produced and updated maps. This leads to increased customer service, staff productivity, interdepartment communication, revenues, and decreased cost.

SCHEDULE: Procurement of additional hardware and software, additional labor to validate converted data, and training for Phase II are planned for FY 2009. Phase III - Projects A and B were completed in FY 2003, and project C is on hold until additional funding is identified. In FY 2006, the City began the implementation of ten new applications, complete data conversion and upgrade of the entire system due to both system lifecycle requirements as well as increased demands as part of Phase II.

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Citywide Geographical Information System (GIS)
71124

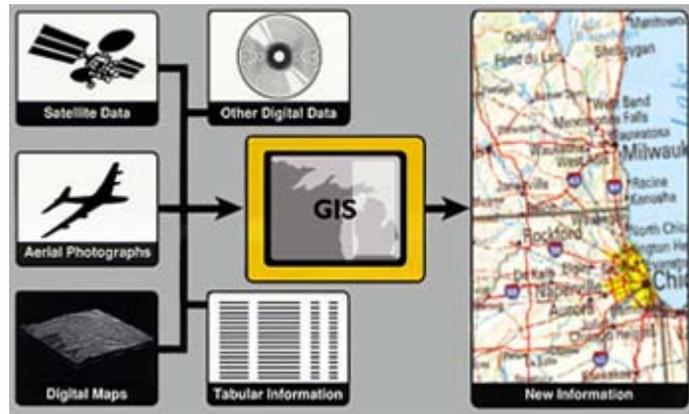
RELATIONSHIP TO THE GENERAL PLAN: This project is in direct support of the General Plan. It will be used to implement development of the following specific plan areas: East Pasadena, the Central District, and the North Fair Oaks study area. Also, GIS is needed for the complete revision of the Zoning Code, which is mandated by the General Plan. It is consistent with the Public Facilities Element of the General Plan by helping provide a high level of public service through more efficient management of resources and greater work productivity. It is also consistent with Land Use Element Objective 25 by providing clear, understandable information to encourage more citizen involvement in the planning process from the Pasadena community.

SPECIAL CONSIDERATION: This project will resume once Project C funds are identified in department budgets.

HISTORY: The Citywide team for this project began meeting in FY 1991.

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Geographic Information System - Water and Power Department (1009 and 3005)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
3		Geographic Information System - Water and Power Department (1009 and 3005)					
		Power Fund	4,521,826	4,121,826	0	100,000	300,000
		Water Bond	800,000	800,000	0	0	0
		Water Fund	3,905,906	3,332,906	0	137,000	436,000
		Total	9,227,732	8,254,732	0	237,000	736,000



DESCRIPTION: This project provides for the analysis, development, and procurement of a departmental geographic information system (GIS) for the Water and Power Department. The base map has been completed, followed by application development, hardware procurement and/or procurement of custom, off-the-shelf programs, and conversion of utility data.

JUSTIFICATION: The geographic information system will reduce the cost of maintaining manually produced and updated maps and record systems. It will also reduce duplicate record keeping by different sections of the department. In addition, it will also provide greater reliability, faster data access, and more efficient processing of information.

SCHEDULE: Procurement of additional hardware and software, additional labor to validate converted data, and training are planned in FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is a compilation of two separate projects. One in the Electric System Section (Project 3005) and the other in the Water System Section (Project 1009). The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created before FY 1994 and received initial funding in FY 1994.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Information Technology Services Division (ITSD) Equipment
 71127

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
4	71127	Information Technology Services Division (ITSD) Equipment					
		Computing and Communication Fund	3,034,756	2,479,944	554,812	0	0
		Equipment Leasing Fund	1,406,852	1,406,852	0	0	0
		Unfunded	322,750	0	0	0	322,750
		Total	4,764,358	3,886,796	554,812	0	322,750

DESCRIPTION: This project will provide for new and replacement equipment for ITSD, including but not limited to, funding for scheduled replacement of copiers, internal servers, routers, switches and racks.

JUSTIFICATION: New and replacement equipment is needed by ITSD to support the City's technology infrastructure and division-specific needs.

SCHEDULE: Citywide infrastructure changes are necessary and ongoing. Request for life-cycle replacement will occur annually. In FY 2008, annual system life-cycle replacement of hardware and software was completed. Additional system management and monitoring tools were also performed including a new tape library and SPAM solution. Telephone system life-cycle release updates and radio/microwave system life-cycle updates also commenced. In FY 2009, annual system lifecycle replacement of hardware and software will continue. New and more efficient system management tools will be implemented including Citrix for desktop application delivery and Virtual Machine (VM) Wave for server consolidation and housing. The telephone PBX/ACD call center lifecycle update will also be completed.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: The FY 2003 funds were derived through depreciation on rates collected during FY 2003.

HISTORY: This project was created in FY 2002 and received initial funding in FY 2005.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Management Information Systems - Water and Power Department (1025 and 3119)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
5		Management Information Systems - Water and Power Department (1025 and 3119)					
		Power Fund	5,067,880	4,167,880	0	0	900,000
		Water Bond	410,000	210,000	0	0	200,000
		Water Fund	1,260,000	1,260,000	0	0	0
		Total	6,737,880	5,637,880	0	0	1,100,000

Management Information System



DESCRIPTION: This project provides for the development, upgrade, and maintenance of local area networks (LAN) at each of the four departmental worksites; acquisition of equipment to interconnect substations, water facilities, and existing networks; and integration of all information critical to Water and Power (PWP) operations into the same, nonredundant database. It will further: Install routers and firewalls in the Department's network structure; convert Water and Power documents and drawings to electronic format and collect/validate field data; procure an Automated Data Collection/Bar Coding system for the Warehouse; convert the existing meter and transformer inventory system currently stored on the HP into a client-server application; and clean existing data prior to beginning the conversion process.

JUSTIFICATION: The department's October 1991 MIS study found that considerable time savings and administrative and operational benefits would accrue if manual procedures were automated and if existing "islands of automation" were integrated. This would eliminate large amounts of data entry and re-entry performed by several groups, resulting in increased productivity and reduced errors. The barcode project will save time and money by automating inventory utilizing hand-held barcode readers and barcodes. These automated systems reduce time and labor required to perform inventory counts and virtually eliminate data entry errors, thus enabling the department to collect inventory accurately and efficiently at a lower cost and with greater integrity. The existing meter and transformer inventory system are outdated and not serving the department's current needs and they need to be converted to a client-server type application.

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Management Information Systems - Water and Power Department (1025 and 3119)

SCHEDULE:

Electric Schedule (3119): Additional hardware and software procurement, and contract labor are planned for FY 2009.

Water Schedule (1025): Procurement of additional hardware and software, and additional labor are planned for FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service through more efficient management of resources.

SPECIAL CONSIDERATION: This project is also shown in the Water System (Project 1025) and Electric System (Project 3119) Sections and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created in FY 1991 and received initial funding in FY 1992.

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Power System Scheduling System - Water and Power Department
3136

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
6	3136	Power System Scheduling System - Water and Power Department					
Power Fund			2,687,000	1,587,000	0	500,000	600,000
Total			2,687,000	1,587,000	0	500,000	600,000

DESCRIPTION: This project provides for computer hardware and software to facilitate the following: (1) accurate accounting of energy transactions; (2) scheduling loads, energy resources, and transmission; (3) interfacing with the California Independent System Operator (CAISO); and (4) energy resource portfolio analysis and risk management.

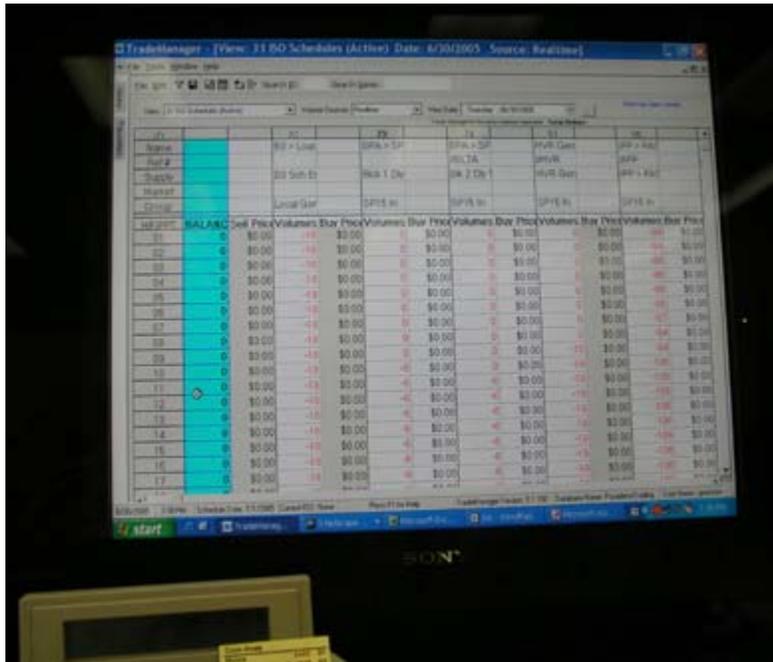
JUSTIFICATION: Pasadena's existing energy scheduling software requires continuous upgrades due to the dynamic nature of the energy business. Software additions and upgrades will continue to be required into the future.

SCHEDULE: Additional work on the settlement and scheduling systems to support the CAISO Market Redesign Technology Upgrade (MRTU) changes will continue in FY 2009. This includes the upgrade of the API, installation and configuration of the MRTU new releases, and future upgrades as necessary to keep up with the market changes as additional phases of the MRTU are released. This project will be ongoing through FY 2014.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of service through more efficient management of resources.

SPECIAL CONSIDERATION: This project is also shown in the Electric System (Project 3136) Section and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: The project was created in FY 1998 received initial funding in FY 2000.



FY 2009 - 2014 Capital Improvement Program
Technology Projects
Project Work Management System - Electric System (3140)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
7		Project Work Management System - Electric System (3140)					
		Power Bond	750,000	0	0	500,000	250,000
		Power Fund	3,605,683	3,605,683	0	0	0
		Total	4,355,683	3,605,683	0	500,000	250,000

DESCRIPTION: This project will provide the department with distribution of systemwide project breakdowns according to time, cost, material, and staff requirements, and scheduling and workflow management for Master Plan related projects.

JUSTIFICATION: This project will provide a process for project planning, management and tracking, and eliminate lengthy research, calculations, and tedious manual processes previously done by staff. This system will also allow for more effective facilities management.

SCHEDULE: Updates to the Project Schedule System will continue. Implementation of the Work Management system will begin after the GIS is completed. An Asset Management system will be implemented following the Work Management system.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Electric System (Project 3140) Section and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was initiated and funded in FY 1999.

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Project Work Management System - Water System (1045)

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
8		Project Work Management System - Water System (1045)					
		Water Bond	300,000	300,000	0	0	0
		Water Fund	600,000	150,000	0	300,000	150,000
		Total	900,000	450,000	0	300,000	150,000

DESCRIPTION: This project will provide the department with an automated means of formulating the project breakdowns according to time, cost, material and staff requirements, and scheduling and workflow management. It will also track project performance.

JUSTIFICATION: With the past reduction in Water and Power Department's staff, this system will allow a more streamlined process of project planning, management and tracking, and eliminate lengthy research, calculations, and manual processes previously done by staff. This system will also allow for more effective facilities management.

SCHEDULE: Work on this project will begin after the GIS project has been completed and is operational.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to maintain a high level of public service through more efficient management and greater work productivity.

SPECIAL CONSIDERATION: This project is also shown in the Water System (Project 1045) Section and Summary. The appropriated dollar amount is not included in the Category Summary total for the Technology Projects Section to avoid duplication.

HISTORY: This project was created and received initial funding in FY 1999.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Public Health Department - Centralized Information and Practice Management System
 71204

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
9	71204	Public Health Department - Centralized Information and Practice Management System					
	Health Fund		180,000	180,000	0	0	0
	Total		180,000	180,000	0	0	0

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Public Health Department - Centralized Information and Practice Management System
71204

DESCRIPTION: This project provides for the development and/or customization of a public health data and information system to include health status statistics, patient/client/customer database, scheduling and billing module, and electronic medical records. In addition, this project provides for new and replacement equipment for staff not funded by grants or other recurrent operating revenues.

JUSTIFICATION: The Public Health Department has never had an automated practice management system nor a centralized data information system. Most data and information in the department are kept manually, including health status statistics, patient/client information, and scheduling. Some specialized automated systems exist, but they are not integrated and are not flexible to allow expansion to keep all of the data and information needed. By having a centralized information and practice management system, the department will be better able to make regular reports on health status and respond to requests for information. In addition, greater efficiencies and enhanced customer service will be realized through automated scheduling, billing, and medical record charting. New and replacement equipment is needed to ensure ongoing operations that are compliant with public health mandates.

SCHEDULE: In FY 2006, the work performed included design, development and testing of the practice management system (patient database, scheduling and billing). In FY 2007, work performed included the implementation of the practice management system and assessment for the electronic medical records system. Design, development, testing, and implementation of the electronic medical records system began in FY 2008 and will continue through FY 2009.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Economic Development and Employment Element Objective 1.4 of the General Plan by providing adequate infrastructure capacity to support existing institutions. It is also consistent with Public Facilities Objective 2 by ensuring more efficient development and utilization of public facilities.

IMPACT ON THE NORTHWEST: The Pasadena Public Health Department is housed at the Pasadena Community Health Center which is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and fully funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Data Warehouse
 71205

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
10	71205	Data Warehouse					
		Computing and Communication Fund	90,000	90,000	0	0	0
		Total	90,000	90,000	0	0	0

FY 2009 - 2014 Capital Improvement Program

Technology Projects

Data Warehouse

71205

DESCRIPTION: A data warehouse is a database used to support forecasting and decision-making processes and acts as a centralized repository of an organization's data. The City of Pasadena has many database systems which are independent of one another. If selected data were brought into a common environment, it could be used to provide a variety of reports and trending information to assist in research, analysis, and general decision support for the City Council, City employees, and management.

JUSTIFICATION: The data warehouse complements an existing operational system. While an operational system is transaction or process oriented, a data warehouse is subject oriented, geared toward flexible analytical processing of high volumes of data. It is primarily used for reporting and analyzing relatively large volumes of historical data in an effort to solve a problem or to decide what to do in the future.

The initial project included the development of a test site, which included the purchases of hardware and software necessary to build the warehouse, training technical personnel, identifying and prioritizing the business requirements for the selected business subject area. This completed Phase I and Phase II of the test program.

Phase III was identified as the Growth Phase and is dedicated to addressing the growing and evolving needs of the business users for the test data warehouse that was built. It is anticipated that the existing hardware and software solution will be sufficient for the expansion of the existing data warehouse. However, there will likely be significant staff resources required for additional development.

SCHEDULE: Phase I and Phase II for the test data warehouse were completed in FY 2007. In FY 2008, Phase III was analyzed. In FY 2009, further review under Phase III will continue with an emphasis on its applicability in other business areas. Once these are defined, funding will be requested for implementation.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 1 by providing a high level of public service at minimum cost. The project is also consistent with Objective 2 by ensuring a more efficient development and utilization of public facilities.

HISTORY: This project was created and fully funded in FY 2006.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Electronic Government (E-Government) - Pilot Project
 71206

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
11	71206	Electronic Government (E-Government) - Pilot Project					
		Computing and Communication Fund	100,000	100,000	0	0	0
		Unfunded	650,000	0	0	0	650,000
		Total	750,000	100,000	0	0	650,000

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Electronic Government (E-Government) - Pilot Project
71206

DESCRIPTION: The Information Technology Services Division (ITSD) is spearheading the implementation of E-Government services. This will include full participation from the departments of Planning and Development, Water and Power, Finance, Human Services and Recreation, Fire, and Information Services.

E-Government in its broadest sense is more than e-commerce; it is a strategic approach to optimizing government service delivery, constituency participation, and governance. E-Government also requires unprecedented reliability, availability, and security levels; therefore, standards will be created on security, system, and application requirements. Providing access to certain types of data require the development of policies on privacy and security, which will be identified and composed.

Defined core elements include delivery of all revenue generating applications (as prioritized by the City) and a security audit. Site design/architecture, content management, system integration, and other departmental customer service applications will follow. This project will ensure that new services conform to the City's Internet design standards.

Currently identified opportunities for revenue generating applications include the following:

Revenue Generating Applications

Department	Application
Fire	Fire Prevention Inspections
Finance	Parking Permits
Finance (Municipal Services)	Animal License
Finance (Municipal Services)	Business License
Finance (Municipal Services)	Parking Citations
Human Services and Recreation	Parks and Recreation Reservations
Pasadena Water and Power	Water and Power Bill Payment
Planning and Development	Building Trade Permits, Yard Sale, Occupancy Certificate Applications, etc.

JUSTIFICATION: This project will identify opportunities for increased efficiencies by expanded automation and fee collection; services beyond regular hours of operation; and expanded services for residents and businesses in Pasadena as well as for companies seeking to do business in Pasadena.

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Electronic Government (E-Government) - Pilot Project
71206

SCHEDULE: Phase I includes the identification of all desired E-Government functionality, with emphasis on revenue-generating applications that require payment processing. In FY 2007, the City prioritized each revenue-generating application based on its cost-effectiveness and ease of implementation. The installation of these applications began according to the established priority and included the business license and animal license applications. In FY 2008, the parks and recreation reservations (CLASS) application was implemented and work commenced on Planning and Development's eConnect application.

Industry best practices for security will be implemented. A security audit was also conducted to reduce the risk of compromise of customer data and to demonstrate a good faith effort in the advent of such data compromise.

Phase II work, which includes the analysis and implementation of the overall web site design and architecture, content management, system integration, and all remaining departmental applications (revenue generating and nonrevenue generating) will be addressed in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: Project is consistent with the Public Facilities Element of the General Plan by helping provide a high level of public service through more efficient management of resources and greater work productivity.

HISTORY: This project was created as the E-Commerce project in FY 2000 and modified in FY 2003. The project was initially funded in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring
 71203

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
12	71203	Installation of Connection Fiber from Jet Propulsion Laboratory to City's Fiber Ring					
		Private Capital - Jet Propulsion Laboratory	76,000	76,000	0	0	0
		Total	76,000	76,000	0	0	0

DESCRIPTION: This project provides for the connection of the Jet Propulsion Laboratory (JPL) and subcontractor facilities to the City's fiber ring. This project will cover five of the nine possible facilities that JPL has indicated it wants to connect to the fiber ring over the lease term. The primary connection costs are contract services expenditures for outside engineering and construction management services, pulling of the fiber, and fiber splicing and testing.

JUSTIFICATION: The fiber lease agreement between the City and JPL requires the City to connect JPL and subcontractor facilities to the City's fiber ring at JPL's Request. JPL is reimbursing the City for costs of the connections.

SCHEDULE: This project began in FY 2005 and will continue through FY 2009. Under the terms of the lease agreement with the City, JPL may connect additional facilities to the City's fiber ring.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Economic Development and Employment Element Objective 1.4 of the General Plan by providing adequate infrastructure capacity to support existing institutions. It is also consistent with Public Facilities Objective 2 by ensuring a more efficient development and utilization of public facilities.

HISTORY: This project was created and fully funded in FY 2005.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 IVR/IWR Replacement
 71207

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
13	71207	IVR/IWR Replacement					
		Building Services Fund	249,383	249,383	0	0	0
		Computing and Communication Fund	183,986	183,986	0	0	0
		Total	433,369	433,369	0	0	0

FY 2009 - 2014 Capital Improvement Program

Technology Projects

IVR/IWR Replacement

71207

DESCRIPTION: This project provides for the replacement of the City's Interactive Voice Response/Interactive Web Response (IVR/IWR) system to preserve current operations and to provide a platform for future product development.

JUSTIFICATION: Key components of the current IVR/IWR system are no longer supported or have reached the end of their anticipated life cycle. The City has continuously experienced problems with inadequate support from the current vendor and this situation has created outages for the departments and citizens that rely on IVR/IWR services. In the event that the IVR/IWR system becomes completely unavailable, departments would need to provide additional customer service representatives (CSRs) to handle the increase in calls. Additionally, credit card payments that are made through the Web (IWR) would revert to processing over the telephone (through CSRs) or by mail. Pasadena Water and Power alone collects annual payments of \$3.5 million through IVR and \$8.3 million through IWR. The unsupported IVR/IWR environment also precludes implementation of enhancements for additional services desired by the departments as well as expanding the use to additional departments (e.g., Fire). The only effective resolution of this situation is complete replacement of the IVR/IWR system.

SCHEDULE: Replacement of the existing IVR/IWR system began in FY 2007 and will be completed the first quarter of FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the General Plan Public Facilities Element goals of continued provision of a high level of public services which adds to the quality of life in the City and increases its attractiveness.

SPECIAL CONSIDERATION: The IVR project is also shown in the Electric System (Project 3026) and Water System (Project 1016) Sections.

HISTORY: The CIP for the original IVR/IWR system was created in 2000 and closed upon successful implementation of the system. This project was created as a new technology project in FY 2007.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 eMap Application

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
14		eMap Application					
		Unfunded	253,000	0	0	0	253,000
		Total	253,000	0	0	0	253,000

FY 2009 - 2014 Capital Improvement Program

Technology Projects

eMap Application

DESCRIPTION: This project will provide for a public web mapping site (eMap) with an interactive mapping application that will complement the City's existing public internet site. The eMAP will allow the City to improve service delivery and quality without adding staff. Available to the public 24 hours a day, seven days a week, eMAP will allow customers to retrieve public information currently only available in person during normal business hours. Businesses, visitors, and residents will be eMAP's target audience.

Through the eMAP application, businesses will be able to identify transportation corridors, parking opportunities, enterprise zones, demographic information, zoning and permitting requirements, aerial and oblique images of terrain, properties available for development, and development and permitting requirements.

For visitors, eMAP will promote tourism, making it easier for visitors to access information 24 hours a day, seven days a week, for their visit to Pasadena including parking information, arts tours, road closures, bus routes, bike routes, metro stations, shopping, bike racks, historic homes and neighborhoods, Rose Bowl events, the Rose Parade, and cultural events.

For Pasadena residents, eMap will be able to provide community information such as whether they live inside or outside the City boundary, if they live on a public or private street, City Council districts, polling locations, weekend yard-sale locations, code compliance information, trash collection and street cleaning schedules, traffic data and vehicle counts, bus stops and transit routes, and crime statistics.

JUSTIFICATION: The eMAP application will enhance City revenue by making it easier to find property for businesses development and promote tourist visits. It will reduce or avoid additional City expenses by delivering over the internet information that would require either telephone or in-person interactions with staff. Finally, eMAP will make it more convenient to research information from various departments any time of day or night.

SCHEDULE: Staff implemented an internal IMap application in FY 2008, which will be analyzed for appropriateness as a foundation for an external solution. If after significant testing and usage, a like product is deemed appropriate, staff will complete a funding plan and make a recommendation to City Council in FY 2009.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by helping to provide a high level of service and greater work productivity by using available technology.

HISTORY: This project was created in FY 2008 and is currently unfunded.



FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Tidemark Land Management System (LMS) Replacement

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
15		Tidemark Land Management System (LMS) Replacement					
		Unfunded	1,500,000	0	0	0	1,500,000
		Total	1,500,000	0	0	0	1,500,000

FY 2009 - 2014 Capital Improvement Program
Technology Projects
Tidemark Land Management System (LMS) Replacement

DESCRIPTION: This project provides for the replacement of the Tidemark LMS application, to ensure continued information technology support for the delivery of Planning and Development customer services. Tidemark is currently used to record and monitor departmental processes, including: discretionary reviews on proposed developments; plan review and building permits; code enforcement inspections; complaint tracking; film and special event permits; and public art installations.

JUSTIFICATION: Tidemark was purchased in 1999 and first used in July 2000. In 2002, the Tidemark company, along with three other competing systems, was bought out by a vendor called Accela. Since that time, Accela has been developing a single product line to replicate the functionality of the multiple applications it acquired with the view of ultimately replacing them. The Tidemark system vendor is currently marketing a Windows-based product with functionality similar to the Tidemark system. Accordingly, the level of Tidemark application enhancement has been severely reduced, and although maintenance support is still provided, it is anticipated that will be discontinued within a few years. At that point, the City can continue to use Tidemark, but will receive minimal if any vendor maintenance assistance and the product functionality will not be further enhanced. Also, Planning and Development is seeking to enable “e-government” services, such as online application processing, but existing and projected Tidemark technology is inadequate for the full range of targeted functions.

SCHEDULE: This project will begin when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by helping to provide a high level of service and greater work productivity by using available technology.

SPECIAL CONSIDERATION: Tidemark has been integrated with the City’s GIS, IVR (Interactive Voice Response), document imaging system (Questys), and Intranet to optimize centralized access to property-related information. Replacement of Tidemark will require not only acquiring new land management software, but the rebuilding of existing application links. The \$1.5 million estimated cost may increase based on a future feasibility study. The current estimate is based on the FY 2000 Tidemark implementation (a replacement of a previous LMS - Sierra); the cost of approximately \$1 million for resources above and beyond internal staff; covered hardware, application and database software licensing, customized programming, training, documentation, and data conversion; technology resource (consulting) costs which have increased since then and did not include system integrations since added, including interfaces to document imaging, IVR, GIS, and the web, and extensive report writing.

HISTORY: This project was created in FY 2009 and is currently unfunded.

FY 2009 - 2014 Capital Improvement Program
 Technology Projects
 Budget Planning System

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Recommended FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
16		Budget Planning System					
		General Fund	200,000	0	200,000	0	0
		Total	200,000	0	200,000	0	0

DESCRIPTION: This project will enable the City to replace the current outdated budget system (both software and hardware) with a fully supported, enhanced system. Implementation will include new technologies and expanded functional and technical features.

JUSTIFICATION: The City has stretched the life of the current budget system to over 20 years and is in need of a new budget system. A new budget system would include a WEB based browser environment which does not require the software to be loaded on individual PCs and therefore would keep the system requirements on PCs minimal, not requiring PCs to be enhanced throughout City departments.

SCHEDULE: This project will begin when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 2 by helping to provide a high level of service and greater work productivity by using available technology.

HISTORY: This project was created and fully funded in FY 2009.