

Agenda Report

September 27, 2010

TO: Honorable Mayor and City Council
THROUGH: Finance Committee
FROM: Department of Public Works
SUBJECT: APPROVAL OF A JOURNAL VOUCHER AMENDING PROJECTS IN THE FISCAL YEAR 2011 CAPITAL IMPROVEMENT PROGRAM BUDGET AND APPROPRIATE \$125,000 IN CAPITAL PUBLIC ART FUNDS TO THE ROTATING PUBLIC ART EXHIBITION PROGRAM

RECOMMENDATION:

It is recommended that the City Council:

1. Amend the FY 2011 Capital Improvement Program Budget to include two new projects: *Metro Rapid Bus – Fair Oaks Bus Priority System* and *Hahamongna Watershed Park – Winter Storm Repairs*;
2. Approve a journal voucher with a net increase of \$1,244,726 amending 12 projects in the Fiscal Year 2011 Capital Improvement Program Budget as detailed on Attachment A; and
3. Appropriate \$125,000 in Capital Public Art Funds to the Rotating Public Art Exhibition Program (budget account 8114-310-442000-21-98153).

PLANNING COMMISSION RECOMMENDATION:

On September 8, 2010, the Planning Commission found both recommended new projects consistent with the General Plan.

BACKGROUND:

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

1. **Metro Rapid Bus - Fair Oaks Bus Priority System (NEW)** – Staff recommends this project be added to the FY 2011 CIP budget (see Attachment B).

DESCRIPTION: This project provides for a traffic signal infrastructure network to be built within the City by Metro to allow the rapid bus system to maintain coordination within the City and throughout the line county-wide. This requires upgrades of all traffic signal controllers, communication lines, and the installation of rapid bus intelligence along the entire segment of Fair Oaks Avenue within the City.

SCHEDULE: This project will begin in FY 2011 and be completed in FY 2012.

The total estimated project cost is \$437,000 and is being managed and funded by Los Angeles County.

2. **Hahamongna Watershed Park – Winter Storm Repairs (NEW)** – Staff recommends this project be added to the FY 2011 CIP budget (see Attachment C).

DESCRIPTION: This project provides for the repair of 250 linear feet of rip rap embankment and the repair of 2,060 linear feet of several existing dirt roads which are on the western edge of Hahamongna Watershed Park.

SCHEDULE: This project will begin in FY 2011 and be completed in FY 2013.

The total estimated project cost is \$160,000. Staff recommends recognizing and appropriating \$160,000 in Federal Emergency Management Agency funds to this project.

3. **Hahamongna – Implement Master Plan – Trail Development – Phases I and II (77507)** – Staff recommends appropriating \$8,465 in Federal Emergency Management Agency funds to this project. The City is receiving this funding to repair localized trail failures from the winter storms of January thru February 2010. This work will begin in FY 2011 and will be completed in FY 2012.
4. **Trail and Rubble Wall Restoration – Central Arroyo (77371)** - Staff recommends appropriating \$44,500 in Federal Emergency Management Agency funds to this project. The City is receiving this funding to remove and reconstruct 40 linear feet of new Arroyo stone retaining wall along the trail at the easternmost gateway into Brookside Park from Arroyo Terrace. This work will begin in FY 2011 and be completed in FY 2012.
5. **Sewer Capacity Upgrades – FY 2011 - 2015 (76906)** – Staff recommends appropriating \$232,909 in Private Capital from developers to this project. These funds were collected from developers as conditions of development to mitigate impacts on the sewer system.

6. **Preventive Maintenance Asphalt Streets – FY 2011 – 2015 (73901)** – Staff recommends appropriating \$460,859 in Private Capital from developers to this project. These funds are the developers' payments to the City for fixing damaged asphalt and repaving work necessitated by their developments.
7. **Preventive Maintenance – Curbs and Gutter (76358)** – Staff recommends appropriating \$376,806 in Private Capital from developers to this project. These funds are the developers' fair share contribution for sidewalk repairs necessitated by their developments. In addition, staff recommends unappropriating \$115,000 in Federal Surface Transportation Program funds from this project. This amount was inadvertently appropriated to this project; however, the funds do not exist.
8. **Traffic Signal Indication Safety Improvements – Phase II (75709)** – Staff recommends appropriating \$1,411 in 1987 Certificate of Participation Interest Earnings and \$431 in 1992 Certificate of Participation Interest Earnings to this project. The interest earned from these two debt instruments was slightly higher than anticipated.

In addition, staff recommends this project be returned to active status in the FY 2011 CIP budget. The project was in the FY 2010 CIP budget document but was incorrectly removed from the FY 2011 CIP budget document. The project is not yet complete and work will continue as part of the FY 2011 program.

9. **Arroyo Parkway Corridor Transportation Improvement (75060)** – Staff recommends appropriating \$3,372 in Street Occupancy Fees to this project. The project was completed in FY 2007 on budget. However, the City only received \$541,628 in Regional Surface Transportation Improvement Program funds instead of the \$545,000 that was appropriated. This appropriation will allow the project to be closed.
10. **Lake Avenue Smart Corridor (75026)** – Staff recommends unappropriating \$11,250 in Private Capital – Pasadena Collection Office from this project. This funding was erroneously appropriated to this project and should have been placed on the *Transportation System Improvements – Lake Avenue from NCL to California Blvd – Phase II (75035)* project discussed below.
11. **Transportation System Improvements – Lake Avenue from NCL to California Blvd – Phase II (75035)** – Staff recommends appropriating \$11,250 in Private Capital – Pasadena Collection Office to this project. This was a condition of development as the fair share contribution for traffic system enhancements along South Lake Avenue.
12. **East Pasadena Specific Plan (75939)** – Staff recommends appropriating \$74,345 in Private Capital from the development at 482 N. Rosemead Boulevard to this project. This is the developer's fair share contribution to the East Pasadena Specific Plan improvements.

ROTATING PUBLIC ART EXHIBITION PROGRAM

On July 19, 2010 the City Council approved the creation of the Rotating Public Art Exhibition Program. Staff recommends appropriating \$125,000 in Capital Public Art Funds to the Rotating Public Art Exhibition Program (8114-310-442000-21-98153) for FY 2011.

COUNCIL POLICY CONSIDERATION:

All the above projects have been found consistent with the General Plan.

ENVIRONMENTAL ANALYSIS:

As work for each project moves through the City's approval process, the appropriate environmental analysis will be conducted and brought to the City Council.

FISCAL IMPACT:


The cumulative impact of these recommendations will increase the FY 2011 CIP budget by \$1,244,726 and increase the Operating Budget (8114-310-442000-21-98153) by \$125,000.

Respectfully submitted,

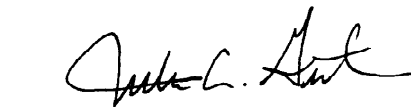


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Attachments:

- Attachment A – Amendments to FY 2011 Capital Improvement Program
- Attachment B – Metro Rapid Bus – Fair Oaks Bus Priority System
- Attachment C – Hahamongna Watershed Park – Winter Storm Repairs

Attachment A

	Project/Fund Source	Total Estimated Costs	Appropriations Through FY 2011	Changes	Revised Appropriation
1	Metro Rapid Bus - Fair Oaks Bus Priority System (NEW) Metropolitan Transit Authority (memo) *Not included in total budget as project managed and funded by outside agency Total	437,000 437,000	0 0	437,000 437,000	0 0
2	Hahamongna Watershed Park - Winter Storm Repairs (NEW) Federal Emergency Management Agency Funds Total	160,000 160,000	0 0	160,000 160,000	160,000 160,000
3	Hahamongna - Implement Master Plan - Trail Development - Phases I and II (77507) Federal Emergency Management Agency Funds Proposition 50 (2007) Proposition A (Parks) 1992 Recreational Trails Grant Residential Impact Fees Total	8,465 789,440 80,000 175,000 40,000 1,092,905	0 789,440 80,000 175,000 40,000 1,084,440	8,465 0 0 0 0 8,465	8,465 789,440 80,000 175,000 40,000 1,092,905
4	Trail and Rubble Wall Restoration - Central Arroyo (77371) Federal Emergency Management Agency Funds Competitive Trails Grant - LA County Non-Motorized Trails Grant Residential Impact Fees Youth Employment Service (YES) Grant Unfunded Total	44,500 149,750 275,000 62,438 12,160 550,812 1,094,660	0 149,750 275,000 62,438 12,160 0 499,348	44,500 0 0 0 0 0 44,500	44,500 149,750 275,000 62,438 12,160 0 543,848
5	Sewer Capacity Upgrades - FY 2011 - 2015 (76906) Sewer Facility Charge Sewer Maintenance and Construction Fund Private Capital Total	550,000 1,000,000 232,909 1,782,909	150,000 200,000 0 350,000	0 0 232,909 232,909	150,000 200,000 232,909 582,909
6	Preventive Maintenance - Asphalt Streets FY 2011 - 2015 (73901) Federal Surface Transportation Program Gas Tax Private Capital Sewer Maintenance and Construction Fund Total	316,000 4,000,000 460,859 1,356,250 6,133,109	316,000 800,000 0 271,250 1,387,250	0 0 460,859 0 460,859	316,000 800,000 460,859 271,250 1,848,109
7	Preventative Maintenance - Curbs and Gutters (76358) Federal Surface Transportation Program Sewer Maintenance and Construction Fund General Fund Traffic Congestion Relief Program Private Capital Total	0 3,416,000 35,000 575,000 945,815 4,971,815	115,000 3,416,000 35,000 575,000 569,009 4,710,009	(115,000) 0 0 0 376,806 261,806	0 3,416,000 35,000 575,000 945,815 4,971,815
8	Traffic Signal Indication Safety Improvements - Phase II (75709) General Fund Traffic Congestion Relief Public Benefit Charge 1987 Certificate of Participation 1992 Certificate of Participation Total	929,997 750,000 750,000 6,701 3,694 2,440,392	929,997 750,000 750,000 5,290 3,263 2,438,550	0 0 0 1,411 431 1,842	929,997 750,000 750,000 6,701 3,694 2,440,392
9	Arroyo Parkway Corridor Transportation Improvement (75060) Regional Surface Transportation Improvement Program Private Capital Street Occupancy Fee Total	541,628 192,000 3,372 737,000	545,000 192,000 0 737,000	(3,372) 0 3,372 0	541,628 192,000 3,372 737,000
10	Lake Avenue Smart Corridor (75026) Regional Surface Transportation Improvement Program MTA Grant Funds Private Capital Total	40,000 770,000 181,250 991,250	40,000 770,000 192,500 1,002,500	0 0 (11,250) (11,250)	40,000 770,000 181,250 991,250
11	Transportation System Improvements - Lake Avenue from NCL to California Blvd - Phase II (75035) Private Capital Total	838,700 838,700	827,450 827,450	11,250 11,250	838,700 838,700
12	East Pasadena Specific Plan (75939) Gas Tax Light Rail Reserves (Prop A/C) Private Capital- BRE Private Capital - 482 N. Rosemead Blvd Unfunded Total	50,000 218,000 152,398 74,345 4,634,257 5,129,000	50,000 218,000 152,938 0 0 420,938	0 0 0 74,345 0 74,345	50,000 218,000 152,938 74,345 0 495,283
	Net Change			1,244,726	

FY 2011 - 2015 Capital Improvement Program
 Transportation and Parking Facilities
 Metro Rapid Bus - Fair Oaks Bus Priority System

Priority	Project No. Description	Total Estimated Costs	Appropriated Through FY 2010	Adopted FY 2011	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015
NEW	Metro Rapid Bus - Fair Oaks Bus Priority System	437,000	0	437,000	0	0	0	0
	Metropolitan Transit Authority (memo)	437,000	0	437,000	0	0	0	0
	Total							

DESCRIPTION: This project provides for a traffic signal infrastructure network to be built within the City by Metro to allow for the rapid bus system to maintain coordination within the City and throughout the line county-wide. This requires upgrades of all traffic signal controllers, communication lines, and the installation of rapid bus intelligence along the entire segment of Fair Oaks Avenue within the City.

JUSTIFICATION: This project supports the county-wide regional transit mobility efforts as well as enhances public transportation in the City by having an additional bus line traversing north-south county-wide.

SCHEDULE: This project is being managed by Los Angeles County and will begin in FY 2011 and be completed in FY 2012.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Mobility Element Policy 1.6 by providing priority treatment for transit services with respect to location of stops and improving traffic signal system in the City's multimodal corridors to enhance overall system performance. Also, the project is consistent with Policy 4.8 by expanding the Traffic Management Center (TMC) capabilities to provide priority treatment and monitoring of transit vehicles at traffic signals on major street 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 CONSIDERATIONS: The Metropolitan Transit Authority is responsible for the funding and construction of this project.

IMPACT ON THE NORTHWEST: A portion of this project 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 2011.

Responsible Department:
 Transportation Department

FY 2011 - 2015 Capital Improvement Program
 Arroyo Projects - Hahamongna
 Hahamongna Watershed Park - Winter Storm Repairs

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2010	Adopted FY 2011	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015
NEW		Hahamongna Watershed Park - Winter Storm Repairs	160,000	0	160,000	0	0	0	0
		Federal Emergency Management Agency	160,000	0	160,000	0	0	0	0
		Total							

DESCRIPTION: This project provides for the repair of 250 linear feet of rip rap embankment and the repair of 2,060 linear feet of existing dirt roads which are on the western edge of Hahamongna Watershed Park.

JUSTIFICATION: This project will restore the damage caused by the winter storms in January and February of 2010.

SCHEDULE: This project will begin in FY 2011 and be completed in FY 2013.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Green Space Element Policy 6.9 by continuing to improve maintenance of parkland and recreation facilities throughout Pasadena. The project is also consistent with Land Use Element Policy 9.2 by continuing and completing comprehensive planning for, and implementation of the Hahamongna Watershed Park Plan.

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

HISTORY: This project was created and fully funded in FY 2011.

Responsible Department:
 Public Works Department