

# Agenda Report

May 20, 2013

**TO:** City Council

**THROUGH:** Finance Committee

**FROM:** City Manager

**SUBJECT: ADOPTION OF FY 2014 – 2018 CAPITAL IMPROVEMENT  
PROGRAM BUDGET**

**RECOMMENDATION:**

It is recommended that the City Council adopt by resolution the City's FY 2014 – 2018 Capital Improvement Program budget as summarized in Exhibit B contained in the resolution and any changes passed by a motion of the City Council at the May 20, 2013 meeting.

**ADVISORY COMMISSION RECOMMENDATIONS:**

On March 12, 2013, the Recreation and Parks Commission voted to support the *Parks and Landscaping* and the *Arroyo Projects – Central Arroyo and Arroyo Projects – Lower Arroyo* sections of the Recommended FY 2014 – 2018 Capital Improvement Program (CIP).

On March 14, 2013, the Northwest Commission voted to support the projects located completely or partially in Northwest Pasadena in the Recommended FY 2014 – 2018 CIP.

On March 26, 2013, the Hahamongna Watershed Park Advisory Committee voted to support the *Arroyo Projects – Hahamongna* section of the Recommended FY 2014 – 2018 CIP.

On March 27, 2013, the Planning Commission found the 19 new projects consistent with the General Plan.

On March 28, 2013, Transportation Advisory Commission voted to support the *Streets and Streetscapes, Transportation, and Parking* sections of the Recommended FY 2014 – 2018 CIP.

**BACKGROUND:**

On April 22, 2013, a public hearing on the Recommended FY 2014 – 2018 CIP budget was opened. Concurrently, copies of the Recommended FY 2014 – 2018 CIP were placed in all public libraries. The budget document is also available on the City's website at [http://cityofpasadena.net/PublicWorks/Capital Improvement Program/](http://cityofpasadena.net/PublicWorks/Capital%20Improvement%20Program/).

On April 29, 2013, a Joint Finance Committee/City Council meeting was held to review and discuss the Recommended FY 2014 – 2018 CIP budget. Councilmembers supported forwarding the budget recommendations to the City Council for adoption and approved a motion to include \$100,000 of funding for play equipment at the former Linda Vista School site as part of the *School Park Site Improvements* project and \$150,000 of funding for the design of a new park *El Molino/Union Park – New Development* project in the FY 2014 CIP budget. However, staff will be removing the *El Molino/Union Park – New Development* project pending further analysis and discussion with the Playhouse District.

This five-year capital plan contains 226 active projects with a total estimated cost of \$916,435,635. The attached resolution contains Exhibit B which details and recommends an appropriation of \$94,794,107 to 99 projects for FY 2014. This process of adopting a formal resolution complies with City ordinances.

Attachment A is a summary of each project category showing the total dollars funded in the Recommended FY 2014 – 2018 CIP. The following adjustments to the printed Recommended FY 2014 - 2018 CIP have been reviewed by the Finance Committee and are incorporated into the budget document.

1. **Preventive Maintenance – Asphalt Streets FY 2011-2015 (73901)** – Reduce the recommended Gas Tax appropriation to \$200,000 and appropriate \$1,300,000 of Federal Surface Transportation Program (STP) Funds to this project. Many of the street segments slated for work in FY 2014 are eligible for STP funding.
2. **School Park Site Improvements (78801)** – Appropriate \$100,000 in Residential Impact Fee to this project so installation of new play equipment at the former Linda Vista School site can begin in FY 2014.
3. **Citywide Sports Fields Improvements (78044)** – Reduce appropriation of Residential Impact Fees to \$100,000. The cost of renovating the softball field at Washington Park will be less than originally anticipated.
4. **Restroom Bldgs (Replace or Construct) – Various Parks (78038)** – Expand the scope of this project to include the replacement of the restroom at La Pintoresca Park and increase the total estimated project cost from \$5,774,623 to \$6,174,623.
5. **North Marengo Avenue Bicycle Boulevard (75703)** – Expand the scope of this project to include lane reductions on Marengo Avenue between the 210 Freeway

and Orange Grove Boulevard, installation of bike lanes and two-way left turn median. This grant funded project was completed under budget so the scope has been expanded to include this stretch of Marengo. Staff originally thought this project would be completed in FY 2013 and it was removed from the Recommended FY 2014 CIP.

6. **Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink** – Appropriate \$200,000 in Pasadena Center Operating Company Funds instead of \$150,000 as printed in the Recommended FY 2014 – 2018 CIP budget book. The replacement of the Convention Center air walls was added to the FY 2014 list of work to be completed.
7. **Civic Auditorium – Carpet Replacement and Seat Re-upholstery** – Appropriate \$400,000 in Pasadena Center Operating Company Funds instead of \$500,000 as printed in the Recommended FY 2014 – 2018 CIP budget book. The cost of replacing the carpet is less than originally anticipated.
8. **GT-1 and GT-2 Renewals, Replacements, and Improvements (3182)** – Appropriate \$1,070,000 instead of \$4,500,000 as was printed in the Recommended FY 2014 – 2018 CIP. Expenditures for FY 2013 will be lower than originally anticipated.

Attachment B contains the transmittal letter from the City Manager that highlights the FY 2014 - 2018 CIP budget.

**COUNCIL POLICY CONSIDERATION:**

All projects in the Recommended CIP address the City Council's goals to maintain fiscal responsibility and improve, maintain, and enhance public facilities and infrastructure. As well as increase conservation and sustainability, improve mobility and accessibility throughout the City, support and promote the quality of life and local economy and ensure public safety. Also, all the projects are 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:**

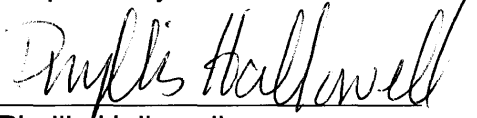
Approval of the City Manager's Recommended CIP budget and the proposed budget revisions detailed in this report will establish the FY 2014 – 2018 Capital Improvement Program with a total appropriation of \$94,794,107. Details regarding the sources of funding are summarized below and in Exhibit B, which is a part of the resolution.

Funding Source	Appropriation
Power Funds – Various	\$32,645,000
Water Funds – Various	\$14,615,000
Grants – State/Federal	\$10,321,775
Rose Bowl Fund	\$9,550,000
Project Management Fund – Various	\$7,795,915
Underground Utility Fund	\$5,053,450
Residential Impact Fees	\$3,605,000
Gas Tax Fund	\$2,208,150
Sewer Maintenance and Construction Fund	\$2,433,300
Federal Surface Transportation Program	\$1,300,000
Golf Course Fund	\$1,000,000
Building Preventive Maintenance Fund	\$900,000
Sewer Facility Charge	\$800,000
Proposition A (Transit) – Future Reserve	\$717,782
Parking Revenue – Various	\$644,500
General Fund	\$417,000
Fleet Maintenance Fund	\$375,000
Computing and Communication Fund	\$250,000
Telecommunication Fund	\$75,000
Bikeway Fund	\$54,235
Refuse Fund	\$33,000
<b>Total Recommended Appropriations</b>	<b>\$94,794,107</b>

Respectfully submitted,

  
 \_\_\_\_\_  
 SIOBHAN FOSTER  
 Director of Public Works

Prepared by:

  
 \_\_\_\_\_  
 Phyllis Hallowell  
 Management Analyst V

Concurred by:

  
 \_\_\_\_\_  
 ANDREW GREEN  
 Director of Finance

Approved by:

  
 \_\_\_\_\_  
 MICHAEL J. BECK  
 City Manager

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASADENA ADOPTING THE FISCAL YEAR 2014 – 2018 CAPITAL IMPROVEMENT PROGRAM BUDGET**

WHEREAS, the City Council of the City of Pasadena has received and reviewed the City Manager's recommendations for the Fiscal Year 2014 – 2018 Capital Improvement Program as amended by the Finance Committee; and

WHEREAS, pursuant to Section 903 of the City Charter, a notice of public hearing on the proposed FY 2014 – 2018 Capital Improvement Program Budget was published in the *Star News* on April 4, 2013, and the public hearings thereon were held on April 22, April 29, May 13, and May 20.

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

Section 1. In conformance with Section 904 of the Charter of the City of Pasadena, the recommended FY 2014 – 2018 Capital Improvement Program Budget, as submitted by the City Manager, amended by the Finance Committee and reviewed by the City Council, is approved and adopted, and the City Clerk is directed to file a certified copy thereof in the Office of City Clerk and to file another copy, likewise certified, with the Director of Finance. The Capital Improvement Program for FY 2014 - 2018 is shown on Exhibit B which is attached hereto and made part hereof.

Section 2. The specific sums of money set forth opposite the names of funds, activities and projects as shown on Exhibit B are appropriated to these funds, activities and projects in order to carry out the approved Capital Improvement Program for FY 2014 – 2018 and shall go into effect immediately.

Adopted at the \_\_\_\_\_ meeting of the City Council on the \_\_\_\_ day of \_\_\_\_\_, 2013, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
MARK JOMSKY  
CITY CLERK

Approved as to form:

  
\_\_\_\_\_  
BRAD FULLER  
Assistant City Attorney

FY 2014 - 2018 Capital Improvement Program  
Totals by Category

Description	Total Estimated Costs	Appropriated Through FY 2013	Recommended FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
Municipal Buildings and Facilities	22,706,924	6,506,924	1,500,000	900,000	0	0	13,800,000
Streets and Streetscapes	56,397,173	30,429,109	8,777,250	10,927,250	0	0	6,263,564
Street Lighting	9,140,560	5,366,360	175,000	25,000	0	0	3,574,200
Street Lighting and Electric Undergrounding	55,226,600	33,456,950	5,053,450	3,214,200	7,035,000	6,467,000	0
Transportation	53,077,965	20,079,912	4,239,497	7,344,342	4,438,714	95,000	16,880,500
Parking	18,214,500	163,366	614,500	0	0	0	17,436,634
Sewers and Storm Drains	15,854,948	10,126,850	2,940,000	1,840,000	250,000	0	698,098
Rose Bowl Improvements	195,633,300	167,258,300	10,100,000	15,540,000	0	0	2,735,000
Parks and Landscaping - Park Projects	36,677,356	12,288,323	8,910,000	0	0	0	15,479,033
Parks and Landscaping - Landscape Projects	3,120,000	675,000	645,000	300,000	0	0	1,500,000
Arroyo Projects - Hahamongna	8,631,863	5,378,853	838,410	0	0	0	2,414,600
Arroyo Projects - Central Arroyo	4,060,760	850,071	941,000	0	0	0	2,269,689
Arroyo Projects - Lower Arroyo	4,158,194	1,682,875	325,000	0	0	0	2,150,319
Pasadena Center Improvements	9,800,000	750,000	600,000	6,900,000	650,000	400,000	500,000
Water System	103,093,450	63,213,752	15,115,000	12,431,046	12,333,652	0	0
Electric System	300,465,773	129,154,918	32,645,000	79,969,605	58,696,250	0	0
Technology Projects	20,176,269	8,742,269	1,375,000	5,094,000	3,650,000	150,000	1,165,000
<b>Grand Total</b>	<b>916,435,635</b>	<b>496,123,832</b>	<b>94,794,107</b>	<b>144,485,443</b>	<b>87,053,616</b>	<b>7,112,000</b>	<b>86,866,637</b>

Totals by Category

Exhibit B

Adopted FY 2014 - 2018 Capital Improvement Program

		Total Estimated Cost	FY 2014 Recommended	Funding Detail
<b>Municipal Buildings and Facilities</b>				
1	Building Preventive Maintenance - FY 2011 - 2015 (71901)	5,394,424	900,000	900,000 Building Preventive Maintenance Fund
3	Expansion of Time-fill/Fast-fill Refueling System at City Yards	500,000	500,000	275,000 Fleet Maintenance Fund 225,000 AQMD - MSRC Grant
4	Fuel Island Automatic Refueling System Upgrade	100,000	100,000	100,000 Fleet Maintenance Fund
<b>Municipal Buildings and Facilities Total Appropriations:</b>				<b>1,500,000</b>

**Streets and Streetscapes**

1	Preventive Maintenance - Asphalt Streets FY 2011 - 2015 (73901)	9,835,207	1,771,250	200,000 Gas Tax 1,300,000 Federal Surface Transportation Program 271,250 Sewer Maintenance and Construction Fund
2	Preventive Maintenance - Bridges FY 2011 - 2015 (73902)	575,553	50,000	50,000 Gas Tax
3	Pedestrian Accessibility FY 2011 - 2015 (73903)	1,050,000	200,000	22,050 Sewer Maintenance and Construction Fund 177,950 Gas Tax
5	La Loma Bridge - Rehabilitation (73124)	17,456,165	6,200,000	5,311,800 Highway Bridge Program Funds 688,200 Gas Tax 200,000 Residential Impact Fee (Interest)
6	Installation/Replacement of Guard Rails FY 2011 - 2015 (73905)	113,000	31,000	31,000 Gas Tax
13	Sidewalk Improvement Program - Citywide	250,000	250,000	250,000 Gas Tax
14	Holly Street Bridge - Seismic Retrofit	8,500,000	125,000	125,000 Gas Tax
15	Improvement of Green Street - Orange Grove Blvd. to Hill Avenue (73927)	4,100,000	150,000	150,000 Gas Tax
<b>Streets and Streetscapes Total Appropriations:</b>				<b>8,777,250</b>

**Street Lighting**

3	Repair and/or Replacement of Existing Street Lighting Systems (74346)	6,134,900	175,000	175,000 Gas Tax
<b>Street Lighting Total Appropriations:</b>				<b>175,000</b>

**Street Lighting and Electric Undergrounding**

1	Miscellaneous - Electric System Undergrounding - FY 2011 - 2015 (74480)	3,500,000	1,500,000	1,500,000 Underground Surtax
2	Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits (74488)	11,379,000	587,900	587,900 Underground Surtax

Exhibit B

Adopted FY 2014 - 2018 Capital Improvement Program

		Total Estimated Cost	FY 2014 Recommended	Funding Detail
3	Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (74801)	3,923,000	59,650	59,650 Underground Surtax
4	Mountain Street - Street Lighting and Electrical System Undergrounding, Lake Avenue to Hill Avenue (74909)	5,433,400	2,905,900	2,905,900 Underground Surtax
<b>Street Lighting and Electric Undergrounding Total Appropriations:</b>				<b>5,053,450</b>

**Transportation**

1	Purchase of Fixed-Route Transit Vehicles	3,065,618	3,065,618	1,940,669 MTA Grant - Federal Flexible CMAQ Funds 717,782 Proposition A (Transit) - Future Capital Projects Reserve 407,167 FTA 5316 Job Access and Reverse Commute Program Grant
11	Zero Emission Vehicle Charging Stations (75045)	780,914	259,795	259,795 MTA Grant - Federal Flexible CMAQ Funds
12	Detection of Bicycles at Intersections Controlled by Traffic Signals (75043)	2,494,505	271,169	216,934 MTA Grant - Federal Flexible CMAQ Funds 54,235 TDA Article 3
15	Upgrade Traffic Signal Heads on One-Way Streets (75050)	150,000	25,000	25,000 Gas Tax
16	Neighborhood Traffic Management Program - FY 2011 - 2015 (75903)	750,000	150,000	150,000 Gas Tax
20	Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2011 - 2015 (75906)	250,000	50,000	50,000 Gas Tax
21	Mobility Corridor Improvements - FY 2011 - 2015 (75904)	240,000	50,000	50,000 Gas Tax
22	Federal and State Traffic Sign Compliance Program (75915)	150,000	25,000	25,000 Gas Tax
23	Implementation of a Citywide Transportation Performance Monitoring Network (75602)	3,034,915	29,915	29,915 Private Capital
24	Old Pasadena Traffic Improvement - FY 2011 - 2015 (75905)	64,500	30,000	30,000 Parking Meter Revenue - Old Pasadena
26	Cordova Street Road Diet	2,712,000	223,000	49,000 Gas Tax 174,000 MTA Grant - State Transportation Improvement Program - TE
28	Intelligent Transportation System (ITS) Master Plan Implementation Phase III	5,293,505	60,000	12,000 Gas Tax 48,000 MTA Grant - Proposition C
<b>Transportation Total Appropriations:</b>				<b>4,239,497</b>

**Parking**

1	Delacey and Schoolhouse Garage Improvements FY 2014	553,500	553,500	553,500 Old Pasadena Parking Fund
2	Los Robles Parking Garage Improvements FY 2014	61,000	61,000	61,000 Paseo Colorado Parking Fund



Exhibit B

Adopted FY 2014 - 2018 Capital Improvement Program

	Total Estimated Cost	FY 2014 Recommended	Funding Detail
<b>Parking Total Appropriations:</b>			
		614,500	

**Sewers and Storm Drains**

1	Preventive Maintenance - Sewer System FY 2011 - 2015 (76901)	3,850,954	800,000	800,000	Sewer Maintenance and Construction Fund
2	Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains FY 2011 - 2015 (76902)	1,100,000	200,000	200,000	Sewer Maintenance and Construction Fund
3	Preventive Maintenance - Curbs and Gutters FY 2011 - 2015 (76903)	2,046,685	500,000	500,000	Sewer Maintenance and Construction Fund
4	Storm Drain Structure Repairs and Improvements FY 2011 - 2015 (76904)	450,000	90,000	90,000	Sewer Maintenance and Construction Fund
5	NPDES - Storm Water Pollution Prevention Program (76290)	2,670,000	350,000	350,000	Sewer Maintenance and Construction Fund
6	Drainage Improvements on Streets with Flat Grades FY 2011 - 2015 (76905)	800,000	200,000	200,000	Sewer Maintenance and Construction Fund
8	Sewer Capacity Upgrades - FY 2011 - 2015 (76906)	2,382,909	800,000	800,000	Sewer Facility Charge
<b>Sewers and Storm Drains Total Appropriations:</b>			<b>2,940,000</b>		

**Rose Bowl Improvements**

1	Rose Bowl Renovation Project (84002)	181,800,000	8,800,000	8,800,000	Rose Bowl Strategic Plan Fund
3	Implementation of the Master Plan for the Brookside Golf Course	8,340,000	1,000,000	1,000,000	Golf Course Fund
5	Brookside Clubhouse Upgrades	1,175,000	300,000	300,000	Rose Bowl Fund - American Golf Corp
<b>Rose Bowl Improvements Total Appropriations:</b>			<b>10,100,000</b>		

**Parks and Landscaping - Park Projects**

2	Central Park - Implement Master Plan (78461)	3,150,000	1,500,000	1,500,000	Residential Impact Fee
4	Soccer Field - Muir High School	1,500,000	200,000	200,000	Residential Impact Fee
5	Citywide Sports Fields Improvements (78044)	940,000	100,000	100,000	Residential Impact Fee
7	Annandale Canyon Open Space Trail Access and Trail Improvements (78240)	500,000	100,000	100,000	Residential Impact Fee
9	Robinson Park - Implement Master Plan Phase II (78043)	8,300,000	6,000,000	6,000,000	Section 108 HUD Loan
12	Synthetic Turf Soccer Field	5,000,000	500,000	500,000	Residential Impact Fee (Interest)
13	Victory Park - Update of Master Plan	250,000	250,000	250,000	Residential Impact Fee
14	Desiderio Park - Development of New Park	2,410,000	160,000	130,000	Residential Impact Fee
				30,000	Inclusionary Housing Trust Fund

Exhibit B

Adopted FY 2014 - 2018 Capital Improvement Program

	Total Estimated Cost	FY 2014 Recommended	Funding Detail
16 School Park Site Improvements (78801)	454,500	100,000	100,000 Residential Impact Fee
<b>Parks and Landscaping - Park Projects Total Appropriations: 8,910,000</b>			

**Parks and Landscaping - Landscape Projects**

1 Tree Replacement/Planting - Citywide (78957)	1,595,000	645,000	300,000 State Environmental Enhancement Mitigation Grant 300,000 Los Angeles County Proposition A (Parks) 45,000 Street Tree Revenue Account
<b>Parks and Landscaping - Landscape Projects Total Appropriations: 645,000</b>			

**Arroyo Projects - Hahamongna**

5 Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements (77509)	1,593,010	638,410	638,410 Prop 84 Urban Streams Restoration Program
8 Pasadena Equestrian Center Improvements (77901)	950,000	200,000	200,000 Residential Impact Fee
<b>Arroyo Projects - Hahamongna Total Appropriations: 838,410</b>			

**Arroyo Projects - Central Arroyo**

5 Central Arroyo - Implement Master Plan - Rose Bowl Entry	941,000	941,000	491,000 10% Green Fee Capital Project Fund 450,000 Rose Bowl Fund
<b>Arroyo Projects - Central Arroyo Total Appropriations: 941,000</b>			

**Arroyo Projects - Lower Arroyo**

6 Renovation of La Casita del Arroyo (77460)	500,000	325,000	325,000 Residential Impact Fee
<b>Arroyo Projects - Lower Arroyo Total Appropriations: 325,000</b>			

**Pasadena Center Improvements**

2 Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink - FY 2013 - FY 2017	990,000	200,000	200,000 Pasadena Center Operating Company
3 Civic Auditorium - Carpet Replacement and Seat Reupholstery	400,000	400,000	400,000 Pasadena Center Operating Company
<b>Pasadena Center Improvements Total Appropriations: 600,000</b>			

**Water System**

Exhibit B

Adopted FY 2014 - 2018 Capital Improvement Program

	Total Estimated Cost	FY 2014 Recommended	Funding Detail
1	6,438,056	400,000	400,000 Water Bond
2	9,454,090	1,000,000	1,000,000 CIC Funding
3	15,116,797	3,015,000	1,507,500 Water Bond 1,507,500 CIC Funding
4	1,863,397	200,000	200,000 CIC Funding
5	7,682,894	1,200,000	1,200,000 Water Bond
6	13,109,718	7,200,000	7,200,000 Water Bond
7	5,407,568	500,000	500,000 Proposition 84
8	913,672	150,000	150,000 Water Fund
13	953,903	200,000	200,000 Water Fund
18	5,296,107	1,000,000	1,000,000 Aid to Construction (Water)
21	454,127	250,000	250,000 CIC Funding
<b>Water System Total Appropriations:</b>			<b>15,115,000</b>

**Electric System**

2	5,216,763	600,000	600,000 Aid to Construction (Power)
3	8,168,657	2,500,000	2,500,000 Power Fund
5	3,266,645	900,000	900,000 Power Fund
6	292,920	40,000	40,000 Power Fund
7	15,386,441	1,000,000	1,000,000 Power Fund
9	1,467,736	400,000	400,000 Power Fund
11	2,554,643	250,000	250,000 Power Bond
12	1,319,930	600,000	600,000 Power Fund
16	947,016	40,000	40,000 Power Fund
24	4,681,081	500,000	500,000 Power Bond
25	2,797,657	275,000	275,000 Power Fund
26	2,971,075	700,000	700,000 Power Fund
30	868,502	500,000	500,000 Power Fund

Exhibit B

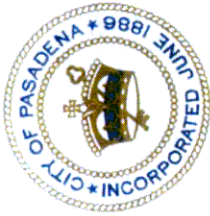
Adopted FY 2014 - 2018 Capital Improvement Program

		Total Estimated Cost	FY 2014 Recommended	Funding Detail
31	Power Distribution Capacity and Reliability Program FY 2012 - 2016 (3161)	20,647,690	4,000,000	2,000,000 Power Fund 2,000,000 Power Bond
36	Water and Power Warehouse Modernization (3175)	2,428,966	250,000	250,000 Power Fund
37	Power Supply Facility Security (3178)	829,254	20,000	20,000 Power Fund
40	Substation and Dispatch Facilities Improvements FY 2012 - 2016 (3181)	1,701,023	800,000	800,000 Power Fund
41	GT-1 and GT-2 Renewals, Replacements, and Improvements (3182)	11,265,735	1,070,000	1,070,000 Power Fund
44	Radio Equipment Replacement (3188)	1,408,452	125,000	125,000 Power Fund
45	Santa Anita Substation Upgrade FY 2012 - 2016 (3189)	1,966,606	1,000,000	1,000,000 Power Fund
46	Power Transmission Program FY 2012 - 2016 (3190)	2,813,787	1,200,000	1,200,000 Power Fund
48	Local Generation Repowering Project - Phase II (3194)	117,952,430	10,500,000	10,500,000 Power Bond
49	4 kV Distribution System Conversion FY 2012 - 2016 (3191)	13,215,067	4,000,000	4,000,000 Power Fund
55	Distribution Capacitor Banks FY 2012 - 2016 (3012)	335,000	75,000	75,000 Power Fund
56	Outage Management System (3201)	1,850,000	700,000	700,000 Power Fund
60	Subtransmission System Enhancements	3,000,000	500,000	500,000 Power Fund
61	Redevelopment of Generation Site (Phase I)	100,000	100,000	100,000 Power Fund
		<b>Electric System Total Appropriations:</b>	<b>32,645,000</b>	

**Technology Projects**

3	Land Management System (LMS) Replacement	1,500,000	167,000	167,000 General Fund - Technology Fee
5	Department of Information Technology (DOIT) Equipment (71127)	7,852,269	500,000	250,000 Computing and Communication Fund 250,000 General Fund
6	Enterprise Asset and Work Order Management Application	66,000	33,000	33,000 Refuse Fund
7	Integrated Library System Replacement	600,000	600,000	600,000 Library Equipment Replacement Fund
8	City Fiber Network Expansion (71212)	390,000	75,000	75,000 Telecommunication Fund
		<b>Technology Projects Total Appropriations:</b>	<b>1,375,000</b>	

**Grand Total Appropriations: 94,794,107**



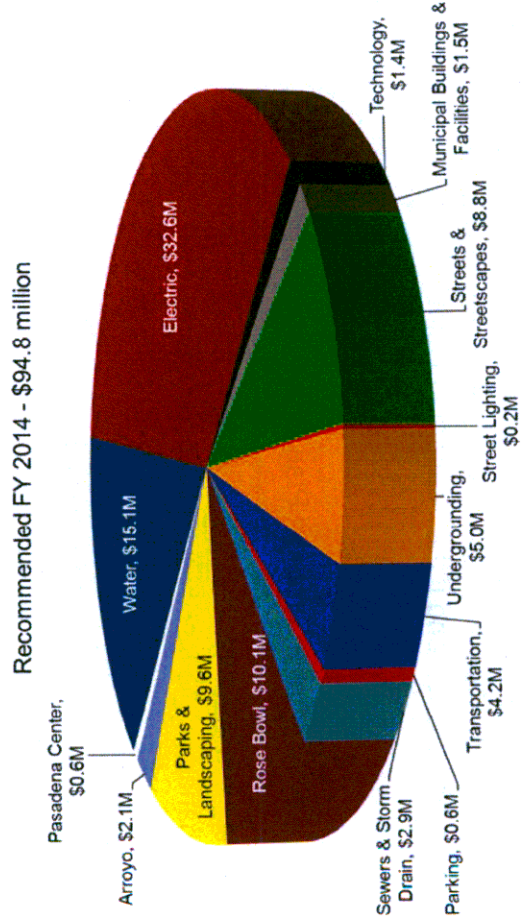
May 20, 2013

**TO:** The Honorable Mayor and City Council Members of the City of Pasadena

**FROM:** Michael J. Beck, City Manager

**SUBJECT:** Fiscal Year 2014 to 2018 Capital Improvement Program

It is my privilege to transmit the FY 2014 to 2018 Capital Improvement Program (CIP) Budget. The CIP is a compilation of infrastructure and major maintenance projects designed to preserve the foundation of this great city. This five-year plan contains 226 active projects with a total estimated cost of \$916,435,635. The FY 2014 CIP budget contains 19 new projects, and appropriates \$94,794,107 to 99 projects in the 14 CIP categories shown below:



The “Future Projects” section of the CIP document identifies 185 projects with a total estimated project cost of \$483,328,422. These infrastructure needs are not part of the five-year CIP funding plan. Identifying these projects as part of the program, allows staff to pursue funding opportunities when and if they become available.

**BUDGET PRIORITIES**

The CIP addresses and furthers the City Council’s Strategic Plan Goals which are to:

- Maintain fiscal responsibility and stability.
- Improve, maintain and enhance public facilities and infrastructure.
- Increase conservation and sustainability.
- Improve mobility and accessibility throughout the city.
- Support and promote the quality of life and local economy.
- Ensure public safety.

In addition, project managers consider the following priorities when they identify and create CIP projects and recommend funding:

- The project is needed to address a particular safety concern.
- The project is necessary because existing maintenance efforts are no longer satisfactory and repair costs exceed the replacement cost.
- An existing facility or system is no longer adequate to meet the demand.
- The project cost exceeds \$50,000.

**BUDGET HIGHLIGHTS**

The following budget highlights demonstrate how the CIP furthers the City Council goals and priorities.

***Maintain fiscal responsibility and stability***

A major factor in ensuring the City’s fiscal stability is long term planning. The CIP budget helps the City plan for the future by identifying new construction and major maintenance projects that will preserve and expand the City’s infrastructure. While the appropriations are for the current fiscal year, the five year forecast allows the City to develop funding strategies. As part of the FY 2014 CIP budget, nine projects were awarded grant funding totaling \$10,321,775 from various State and Federal sources.

A significant portion of the funding for the CIP is derived from dedicated funding Federal and State funding sources (e.g. Gas Tax, TDA Article 3 and Proposition A – Transit), and local funding such as Residential Impact Fees, Sewer Maintenance and Construction Funds, Sewer Facility Charge, Underground Utilities Fund, and Water and Power Funds.

As a result, the funding options available for CIP projects are limited to the type of funding available. This presents a challenge in funding some of the larger CIP projects that either do not have a dedicated funding source or where the funding source is limited.

### ***Improve, maintain and enhance public facilities and infrastructure***

A primary focus of the CIP is to improve, maintain and enhance the City's public facilities and infrastructure as reflected in projects contained throughout the 14 sections of the CIP document. Highlights in the FY 2014 budget include:

- *Seismic Retrofit and Rehabilitation of Fire Station 39* will be completed in FY 2014. This station has been temporarily relocated due to the unsafe condition of the building.
- *The Rose Bowl Renovation Project* will continue in FY 2014 with an additional appropriation of \$8,800,000. The renovations will substantially renovate this historical landmark to ensure it is able to optimize functionality, enhance public safety and fan experience, and stay competitive within the industry.
- *The Building Preventive Maintenance* project received \$900,000 to correct building deficiencies.
- A new project *Fuel Island Automatic Refueling System Upgrade* will be completed in FY 2014 and provide for upgrades to the City's fuel-island's web-based automated fuel and fleet management system at the City Yards.
- An additional \$500,000 will be utilized to complete the second phase of the compressed natural gas *Time-fill/Fast-fill Refueling System* at the City Yards which will increase capacity to allow an additional 40 vehicles to fast-fill.
- *Phase II of the Robinson Park Implement Master Plan* project will include design, expansion and renovation of the community center, gymnasium and pool area which will provide additional services and activities to the community.
- The development of one new park, Desiderio Park will also begin in FY 2014.

### ***Increase conservation and sustainability***

The CIP promotes the City Council's vision for a safe, healthy and sustainable environment by incorporating environmentally sound standards into all improvements when available. Notable efforts in this year's CIP are:

- *The Preventive Maintenance – Asphalt Streets* project will use rubberized asphalt concrete (RAC) containing recycled tires to repave the streets. The RAC benefits the environment by reusing scrap tire rubber and diverting

tires from landfills and stockpiles, uses less material than conventional asphalt concrete which results in less aggregates (mining) and asphalt (drilling) and less energy to produce. Finally, the RAC absorbs noise.

- The City will install energy efficient lights in *Repair and/or Replacement of Existing Street Lighting Systems* and also as part of the Street Lighting and Electric System Undergrounding projects. Energy efficient lights life range from 50,000 to 100,000 hours, and consume approximately 60 percent less energy than high pressure sodium luminaries which have an average life of 24,000 hours.
- Expansion and upgrades of electric vehicle charging facilities through the *Zero Emission Vehicle Charging Stations* project.
- The *Pasadena Bicycle Program FY 2010 – 2014* project will promote bicycle riding for commuting and recreation as well as increasing the use of non-motorized modes of transportation within the City.

***Improve mobility and accessibility throughout the city***

Many of the Transportation section CIP projects enhance and improve mobility and accessibility throughout the City. Traffic management remains a key element of the CIP budget.

- Responses to changing traffic conditions, including signal synchronization, traveler information, and traffic monitoring and control devices are all part of the FY 2014 CIP in such projects as *Intelligent Transportation System (ITS) Project Phases I and II*, *Transportation System Improvements – Lake Avenue from North City Limit to Colorado Boulevard – Phase II*, *Traffic Signal Improvements at Pasadena Avenue and Walnut Street*, *Left Turn Signal Phasing at Colorado Boulevard and Orange Grove Boulevard* and at *Orange Grove Boulevard and Holly Street*, *Traffic Mitigation Improvements*, and *Implementation of a Citywide Transportation Performance Monitoring Network – Phase I*.
- In addition, well maintained streets and roads, sidewalks, bridges, guard rails and storm drains allow for the safe movement of residents and visitors within our City. The FY 2014 CIP appropriates over \$9 million for these types of projects.
- Finally, the FY 2014 CIP emphasizes the ability to move through the City without an automobile in such projects as the *Pasadena Bicycle Program FY 2010 - 2014*, *Gold Line Phase I – Project Enhancements*, *Pedestrian Accessibility FY 2011 – 2015*, *Pedestrian Safety Enhancements at Signalized Intersections*, *Detection of Bicycles at Intersections Controlled by Traffic Signals*, *Purchase of Fixed-Route Transit Vehicles*, and *Bus Stop Improvement Program* projects.

***Support and promote the quality of life and local economy***

Another focus of the CIP process involves improving the quality of life in Pasadena. All of the safety issues, preventive maintenance efforts, as well as the projects within the various specific and streetscape plans, park improvement projects, and



efforts to improve the Pasadena Center and Rose Bowl make Pasadena a desirable place to live. Most notable as part of the FY 2014 CIP is over \$11 million worth of improvements to various City parks including the Arroyo and a new Rose Bowl Entry.

Work will continue on the implementation of the 311 *Citizen Request Management* project to expand the centralized call center operations to provide a more enhanced and efficient customer service experience.

A newly lighted soccer field at Muir High School will provide additional field space for youth sports. The development of a new park will also greatly enhance the quality of life for Pasadena residents and visitors alike. The new Desiderio Park will provide 3.9 acres of parkland. In addition, renovations at the Rose Bowl will continue with an additional \$8.8 million worth of work.

The continuation of the *Pasadena Wayfinding System* project in this CIP, which implements a wayfinding system that guides users to and from their destinations of choice, enhances the experience of being in Pasadena. This creates a sense of community, improves access, identification and connectivity to adjacent areas with the ultimate goal of promoting economic vitality through convenient destination finding signage in local shopping areas.

To maintain the quality of life in Pasadena, the City strives to balance neighborhood needs with traffic and development mitigation. Each year, the CIP program continues ongoing work on the *Neighborhood Traffic Management*, *Mobility Corridor Improvements*, and *Traffic Mitigation Improvements – Phase I* projects. These projects emphasize the creation of viable options to reduce traffic on residential streets and move this traffic to mobility corridors. Staff works with neighborhood residents to develop plans that meet individual neighborhoods' needs.

Finally, as part of the City's ongoing commitment to enhancing the quality of life and the local economy, the CIP notes all projects located in Northwest Pasadena. The northwest area of Pasadena is home to over 50,000 residents and 2,000 businesses. This diverse community continues to experience successful economic revitalization and rebirth with recent development projects. There are currently 54 existing CIP projects located partially or completely in Northwest Pasadena with \$15 million appropriated in FY 2014.

#### ***Ensure public safety***

Public safety elements can be found incorporated throughout the entire CIP and in a wide array of projects. Proper maintenance and repairs of buildings, roads, and bridges minimizes potential hazards to the public. Public safety is also enhanced through a variety of improvements and projects in the Transportation and Parking Facilities section. Traffic mitigation measures help to reduce the number of traffic accidents and injuries to drivers, cyclists and pedestrians. Public safety is also achieved through ADA accessibility improvements in public facilities and parking garages.

Examples of projects that enhance public safety include:

- Based on their collision history, improvements will be completed on three intersections warranting upgrades. They are included in the *Left Turn Signal Phasing at Colorado Blvd. and Orange Grove Blvd. and at Orange Grove Blvd. and Holly St. and Traffic Signal Improvements at Pasadena Ave. and Walnut St.* projects.
- In FY 2014 security lighting will be installed in four parks (La Pintoresca, Brenner, McDonald and Eaton Blanche) thereby enhancing visibility and providing a higher level of security to our park patrons.
- The continued work on the *Pedestrian Safety Enhancements at Signalized Intersections and the Pedestrian Accessibility FY 2011 – 2015* projects will improve pedestrian safety.

#### **CONCLUSION**

The fiscal year 2014 CIP represents the City Council's commitment to maintaining and improving the City's infrastructure to preserve the quality of life in Pasadena. This program has been carefully crafted to forward the City Council's goals. The fiscal year 2014 CIP is a testament to the City's continuous effort to improve the way city government does business and to assure that Pasadena continues to be a World Class City.

Respectfully Submitted,

MICHAEL J. BECK  
City Manager