



## OFFICE OF THE CITY MANAGER

May 19, 2008

**TO:** CITY COUNCIL

**Through:** FINANCE COMMITTEE

**FROM:** Bernard K. Melekian, City Manager

**SUBJECT:** Recommended Fiscal Year 2009 to 2014 CIP Budget

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It is my pleasure to present to you the Recommended FY 2009 to 2014 Capital Improvement Program (CIP). This six-year capital improvement plan contains 321 projects with a total estimated cost of \$1,746,612,336\* including 15 new projects added in FY 2009. A total of \$90,659,860 is recommended for appropriation in FY 2009 to 104 projects.

### SETTING PRIORITIES

Consistent with prior years, the City Council's goals guided the development of the CIP budget.

- Assure a Safe and Secure Community
- Foster Economic Prosperity
- Protect and Enhance Neighborhood Vitality and Livability
- Focus on Planning, Programming and Reinvesting in Pasadena's Parks and Open Space
- Maintain and Reinvest in the City's Physical Assets to Assure their Availability for Future Generations
- Operate an Effective and Cost Efficient Government
- Protect and Enhance Pasadena's Economic, Ethnic and Cultural Diversity

\*Note: The total estimated cost of all the CIP projects decreased to \$1,744,191,047 due to the completion of two additional CIP projects and modifications made to several projects approved by the City Council after the CIP budget was adopted on May 19, 2008 and prior to the printing of this document.

In addition, the priority system used when preparing the CIP now incorporates the Guiding Principles of the General Plan.

1. Growth will be targeted to serve community needs and enhance the quality of life.
2. Change will be harmonized to preserve Pasadena's historic character and environment.
3. Economic vitality will be promoted to provide jobs, services, revenues and opportunities.
4. Pasadena will be promoted as a healthy family community.
5. Pasadena will be a city where people can circulate without cars.
6. Pasadena will be promoted as a cultural, scientific, corporate, entertainment and educational center for the region.
7. Community participation will be a permanent part of achieving a greater city.

Finally, the following priorities are used when identifying and creating projects and recommending funding.

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

### **BUDGET HIGHLIGHTS**

The following budget highlights demonstrate how the Capital Improvement Program Budget furthers these goals and guiding principals.

#### ***Assure a Safe and Secure Community / Pasadena will be promoted as a healthy family community***

- The "Building Preventative Maintenance" project will receive \$1 million to correct deficiencies and bring various public buildings and City facilities to current building and safety standards. As part of the FY 2009 workplan, work will take place 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.

- Security lighting in parks increases visibility and helps to create a safer environment. In FY 2009, security lighting will be installed at Washington Park as part of the “Replacement or Installation of Security Lights – Various Locations” project. In addition to providing lights for evening activities, the lighting will also deter criminal activities from taking place in the park after dark.
- In FY 2009, the “Traffic Signal Indication Safety Improvements – Phase II” project will receive \$633,925 for the replacement of incandescent light bulbs and traffic signal indicators with LED indicators. The new lights will improve visibility and safety, while reducing energy costs. Also in FY 2009, \$200,000 will go towards the “Installation of Signal Preemption Equipment at Traffic Signals Citywide” project for the installation of preemption equipment at traffic signals along arterial streets in Pasadena. The ability to move cars safely through the city will be enhanced by these other traffic signal projects: “Traffic Signal at Washington Boulevard and Catalina Avenue”, “Traffic Signal System Installation at Orange Grove Boulevard and Madison Avenue”, “Traffic Signal at Cordova Street and Chester Avenue”, and “Traffic Signal at Oakland Avenue and Union Street”.
- The City’s sewer collection system consists of 311 miles of sewer pipes with an average estimated age of 60 years, and in some places, 114 years. The system is aged and suffers from a variety of defects which can pose safety issues to the community at large. Approximately \$1.8 million is allocated to eight sewer projects in the *Sewer and Storm Drains* section. Work will be conducted based on the findings of the yearly sewer inspections and evaluations. In February 2008, the City Council adopted an increase in the Sewer Use Charge by twenty percent in fiscal year 2008, ten percent in fiscal year 2009, and a final ten percent in fiscal year 2010. This increase will help ensure there are adequate funds to maintain a high degree of reliability and operability of the sewer system.

In addition, in March of 2008, the City Council created a new Sewer Facility Charge (SFC). This is a one-time charge on new development for current and future sewer capacity upgrades necessitated by the development. The money collected through the SFC will be spent on sewer capacity projects identified in Master Sewer Plan which was adopted by the City Council in January 2007. In FY 2009, repairs will begin on Los Robles Avenue from Jackson Street to Adena Street and on Mar Vista Avenue from Maple Street to 360 feet north.

- The City’s water and electric facilities will receive \$52.9 million in FY 2009. The water projects ensure the City maintains a high level of water quality, improves security and the appearance of physical plants and reservoirs, and maintains adequate health standards. The electric projects ensure the City maintains a reliable electricity distribution system, power facilities are up to code and meet industry standards, and security systems are fully operational.

***Assure a Safe and Secure Community / Pasadena will be a city where people circulate without cars***

- The ability to move safely through the City without an automobile is emphasized in the FY 2009 CIP program in such projects as “Pasadena Bicycle Program FY 2006 – 2009”, “Metro Rapid Bus Priority System”, “Bus Stop Improvement Program”, “Gold Line Pedestrian Enhancements”, “Intelligent Transportation System (ITS) Project – Phase I”, and the “Intelligent Transportation System (ITS) Project – Phase II”. The ITS projects provide traffic signal communication and control. Both phases of the ITS project are part of the ITS Master Plan which assists commuters by providing message signs at the six Gold Line Stations and 23 major ARTS bus stops throughout the City.
- Well maintained streets and roads, alleys, bridges, guard rails, storm drains, and bicycle and pedestrian safety allow the safe movement of residents and visitors within our City. In FY 2009, approximately \$2.6 million is recommended for projects which provide safer facilities and prolong the service life of these items.

***Foster Economic Prosperity / Economic vitality will be promoted to provide jobs, services, revenues and opportunities***

The FY 2009 – 2014 CIP contains nine specific plans and streetscape projects that are developed to promote a diverse economic base by encouraging retention and creation of job opportunities for residents and encouraging a business climate that contributes to the City’s fiscal well-being. The specific plans and streetscape projects are all found in the *Streets and Streetscape* section of the CIP and are as follows:

- Civic Center/Mid-Town Public Improvements and Related Components
- East Colorado Boulevard Specific Plan
- East Pasadena Specific Plan
- Fair Oaks/Orange Grove Specific Plan – Transportation Issues
- North Lake Specific Plan

- Playhouse District Streetscape and Paseos Plan
- Playhouse District Streetscapes, Walkways, Alleys – Phase II
- South Fair Oaks Specific Plan
- South Lake Streetscapes Improvements

In FY 2009, \$2,432,000 will go to the “Civic Center/Mid-Town Public Improvements and Related Components” project for the design of the improvements on Garfield Avenue and Holly Street. Further, the “North Lake Specific Plan” will receive \$200,000 for improvements to tree peninsulas on Lake Avenue from Boylston Street to Bell Street, the “Fair Oaks /Orange Grove Specific Plan” will receive \$470,000 for pedestrian lighting on Orange Grove Boulevard from Lincoln Avenue to Los Robles Avenue and for the installation of benches and trash receptacles, and the South Lake Streetscapes Improvements will receive \$400,000 to complete Phase I.

Finally, \$2.5 million will go to the “Kinneloa Avenue – Walnut Street Extension and Improvements” project 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. Traffic circulation will be greatly improved with the connection of the streets in this area encouraging development and economic enhancements to this area.

***Protect and Enhance Neighborhood Vitality and Livability / Pasadena will be promoted as a healthy family community***

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

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

- To maintain the quality of life in Pasadena, the City strives to balance neighborhood needs and traffic and development impacts. Each year, the CIP program funds the “Neighborhood Traffic Management” and the “Mobility Corridor Improvements” projects. These projects emphasize the creation of viable options to reducing traffic on residential streets and focus on moving this traffic onto mobility corridors. Staff works with neighborhood residents to develop plans that meet individual neighborhoods’ needs. In FY 2009, \$400,000 is allocated to these two projects.

- Pasadena is committed to sound land use and transportation planning. As development within the City continues, issues regarding land use and traffic become a greater concern. It is important that the public investment in traffic management remain a key element of this CIP budget. Proactive responses to changing traffic conditions, including signal synchronization and traveler information is part of the CIP in such projects as “Lake Avenue/Del Mar Boulevard – Smart Corridor”, “Transportation System Improvements – Lake Avenue from North City Limit to California Boulevard – Phase II”, “Intelligent Transportation System on San Gabriel Boulevard from the Route 210 Freeway to California Boulevard”, “Traffic Signal System Enhancement for Pedestrian Connectivity and Safety – Phase II”, and “Implementation of a Citywide Transportation Performance Monitoring Network – Phase I”.
- Improvements to the City’s street lighting system are a priority of the capital improvement program as a way to protect and enhance neighborhood livability. This year \$25,000 will go to improve street lighting on residential streets for traffic and pedestrians to safely move throughout the City. In addition, as part of the Fair Oaks/Orange Grove Specific Plan, \$405,000 is allocated to install pedestrian lighting on Orange Grove from Lincoln Avenue to Los Robles Avenue. Finally, street lights will be installed on Colorado Boulevard and Holly Street as a part of the “Civic Center/Mid-Town Public Improvements and Related Components” project.
- The City and Pasadena Unified School District have entered into joint use agreements at certain school sites to make the playground facilities available to the public during non-school hours. The “School Park Site Improvement” project provides for the installation of various park amenities at selected school sites to ensure that neighborhoods that are not in close proximity to existing parks have a local park available. Installation of new features at the school sites provides a significant benefit to both the students and the local neighborhood.

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

In late 2005 the City Council changed the Residential Impact Fee structure to more accurately reflect the nexus between residential development and impacts to our park system. The result has been a substantial increase in funds available for park capital improvements. This additional revenue funds needed upgrades at the various City parks.

This year in the CIP program, approximately \$8.5 million will be appropriated for the following park enhancements.

- Restrooms at Jefferson Park, McDonald Park, Singer Park, Villa Parke, Eaton-Blanche Park, Grant Park, Allendale Park, and Memorial Park.
- Robinson Park – Work will begin on the expansion of the park to incorporate ballfields, restroom, and parking lot.
- Washington Park – Security lighting will be installed and the conceptual design of the Community House will begin.
- Hamilton Park – Work will begin on the replacement of the chain link fence around the tennis courts, the drainage system, and the renovation of field #2. Design of the new skate park will also begin.
- Villa Parke – Work will begin on the soccer field lighting.
- Annandale Canyon Park – A \$2.5 million grant has been received from the Santa Monica Mountains Conservancy to provide for the acquisition of parkland to establish the Annandale Canyon Park.

In the FY 2009 capital plan for the *Arroyo Projects - Hahamongna* section, \$889,440 will fund various elements of the Hahamongna Master Plan including trail development improvements and work to the Sunset Overlook. In addition, \$450,000 will go to the “Building Upgrades at Hahamongna Annex” project for various water, sewer, and site drainage improvements necessary to bring the site up to City standards for public use.

***Maintain and Reinvest in the City’s Physical Assets to Assure their Availability for Future Generations / Change will be harmonized to preserve Pasadena’s historic character and environment***

The primary focus of the capital improvement program is to maintain and reinvest in the City’s physical assets as reflected in each of the thirteen sections. Through the maintenance and improvement of the City’s physical assets, preserving Pasadena’s historic character and environment is always a top priority. This continues to be demonstrated through projects such as the “Restoration and Renovation of the Historic Civic Auditorium Ballroom” project at the Pasadena Center, the “Rose Bowl Major and Preventative Maintenance” project, and the City’s most notable achievement, the newly completed renovation of City Hall. In addition, the installation of pedestrian lighting to enhance neighborhood and historical districts; seismically upgrading city bridges while preserving the historical landmarks; various streetscape projects; and the Gamble House Landscaping project are all designed to enhance and preserve the historic character and environment of the City.

### ***Operate an Effective and Cost Efficient Government***

To help maintain a high level of organizational effectiveness, it is important for the City to stay abreast of the latest technology. Two new technology projects are recommended to be fully funded in FY 2009. The “Interagency Communications Interoperability System” (ICIS) will receive \$5,532,560 and the “Budget Planning System” project \$200,000. The “Budget Planning System” will provide for the replacement of the current operating budget system with a fully supported, enhanced system. The ICIS project will provide for the creation of a digital radio system that will allow for intercity and interagency radio communication. The enhanced communication capabilities will enable the City to have a single tactical frequency for communications in daily operations and emergencies, in addition to allowing regional communication with other cities and support agencies. Also in FY 2009, the “Information Technology Services Division Equipment” project will receive \$554,812 for continued technology improvements.

In FY 2009, the new “Water and Power Administration Building” will receive \$250,000. This project will provide for the design and construction of a new administration facility for the Water and Power Department and Fire Department Administrative offices. The new facility will be located in the Civic Center across from the Hale Building and will allow the Water and Power Department to accommodate staff growth, consolidate administrative functions, reduce operating costs, and enhance the delivery of customer service from the Civic Center area.

### ***Protect and Enhance Pasadena’s Economic, Ethnic and Cultural Diversity / Pasadena will be promoted as a cultural, scientific, corporate, entertainment and educational center for the region***

The City strives to help protect and enhance the City’s economic, ethnic and cultural diversity. Specifically, Northwest Pasadena is home to over 50,000 Northwest residents and 1,000 businesses. This diverse community continues to experience successful economic revitalization and rebirth with recent development projects. There are currently 63 existing CIP projects located partially or completely in Northwest Pasadena and three new projects recommended in FY 2009.

In addition, the Brookside Golf Course and Clubhouse improvement projects, the Pasadena Center projects, Rose Bowl improvement projects, park master plan projects, and the “Pasadena Ice Rink Facilities” project all enhance the cultural and entertainment for the region.

***Community participation will be a permanent part of achieving a greater City of Pasadena***

The entire CIP process strives to involve the community. Each fall, Public Works staff issue a call for new project ideas. Input is sought from all City Council members, and the commissions involved in the CIP review process – Northwest, Planning, Transportation Advisory Commission (TAC) and Recreation and Parks. All new ideas are evaluated by staff to see if they meet the qualifications of a CIP project. Once the City Manager’s Recommended CIP is compiled, these four commissions and the Hahamongna Watershed Park Advisory Committee deliberate their requisite portion(s) and vote to support or recommend amendments to the City Manager’s recommendation.

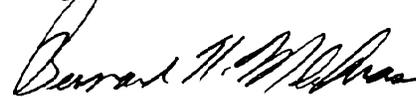
The Planning Commission reviews all new projects for consistency with the General Plan; the Northwest Commission reviews all projects geographically located in Northwest Pasadena; the TAC reviews the *Streets and Streetscapes*, and the *Transportation and Parking Facilities* sections; the Recreation and Parks Commission reviews the *Parks and Landscaping*, and the *Arroyo Projects* sections; and the Hahamongna Advisory Committee reviews the *Hahamongna* portion of the *Arroyo Projects* section.

Prior to adoption of the CIP budget, the City Council holds a series of public hearings where citizens can comment on the proposed CIP budget. The City Council considers each advisory body’s input as well as input from the public when adopting the new capital plan.

**CONCLUSION**

The fiscal year 2009 Capital Improvement Program Budget represents the City Council’s commitment to maintaining and improving the City’s infrastructure to preserve the quality of life in Pasadena. This budget has been carefully crafted to forward the City Council’s goals and the Guiding Principals of the General Plan. The fiscal year 2009 CIP budget 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,



BERNARD K. MELEKIAN  
City Manager

Exhibit B  
 City Manager's Recommended FY 2009 - 2014 Capital Improvement Program

		Total Estimated Cost	FY 2009 Adopted	Funding Detail	
<b>Municipal Buildings and Facilities</b>					
1	Building Preventive Maintenance (71755)	24,182,177	1,000,000	1,000,000	Building Preventive Maintenance Fund
5	Water and Power Administration Building (71905)	48,520,000	250,000	87,500	Water Fund
				162,500	Power Fund
<b>Municipal Buildings and Facilities Total Appropriations:</b>			<b>1,250,000</b>		

**Streets and Streetscapes**

1	Preventive Maintenance - Asphalt Streets 2005 - 2010 (73580)	16,846,137	918,250	271,250	Sewer Maintenance and Construction Fund
				200,000	Sales Tax Proposition C
				447,000	Gas Tax
2	Preventive Maintenance - Bridges (73942)	2,925,000	50,000	50,000	Gas Tax
3	Pedestrian Accessibility (73736)	3,151,000	122,500	22,050	Sewer Maintenance and Construction Fund
				100,450	Gas Tax
4	Improvement of Alleys and Concrete Streets - Citywide (73876)	9,277,612	341,250	96,250	Sewer Maintenance and Construction Fund
				245,000	Gas Tax
5	Improvement of Green Street - Orange Grove Blvd. to Hill Avenue (73927)	3,150,000	75,000	75,000	Street Occupation Rental Fees
6	Installation of Guard Rail - Various Locations (73403)	390,777	31,000	31,000	Gas Tax
13	Kinneloa Avenue - Walnut Street Extensions and Improvements (73132)	8,293,247	2,500,000	500,000	Power Fund
				2,000,000	Future Traffic Reduction Fee
14	North Lake Specific Plan (75954)	4,700,000	200,000	200,000	Street Occupation Rental Fees
16	Fair Oaks/Orange Grove Specific Plan - Transportation Issues (73129)	4,560,000	470,000	12,840	Commercial Dev. Fee R8a20071692
				83,848	Commercial Dev. Fee R920075002
				17,123	Commercial Dev. Fee R920072314
				58,715	Commercial Dev. Fee R920070818
				27,474	Commercial Dev. Fee R9200710092
				270,000	Underground Surtax - Street Lighting
21	Civic Center/Mid-Town Public Improvements and Related Components (73200)	19,500,000	2,432,000	2,432,000	Metropolitan Transit Authority

**Exhibit B**  
**City Manager's Recommended FY 2009 - 2014 Capital Improvement Program**

	<b>Total Estimated Cost</b>	<b>FY 2009 Adopted</b>	<b>Funding Detail</b>	
22 South Lake Streetscapes Improvements (73706)	2,584,900	400,000	400,000	South Lake Parking Fund
<b>Streets and Streetscapes Total Appropriations:</b>		<b>7,540,000</b>		

**Street Lighting**

2 In-Fill Street Lighting for Residential Streets - Various Locations (74379)	368,000	25,000	25,000	Gas Tax
<b>Street Lighting Total Appropriations:</b>		<b>25,000</b>		

**Street Lighting and Electric System Undergrounding**

1 Miscellaneous - Electric System Undergrounding, Various Locations (74569)	4,247,289	500,000	500,000	Underground Surtax - Power Facilities
2 Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits (74841)	4,518,900	1,018,900	38,900 980,000	Underground Surtax - Street Lighting Underground Surtax - Power Facilities
3 Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits (74488)	8,892,600	2,737,600	2,260,000 477,600	Underground Surtax - Power Facilities Underground Surtax - Street Lighting
6 Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (74801)	3,327,100	1,900,000	1,900,000	Underground Surtax - Power Facilities
7 Mountain Street - Street Lighting and Electrical System Undergrounding, Lake Avenue to Hill Avenue (74909)	4,203,400	435,000	435,000	Underground Surtax - Power Facilities
<b>Street Lighting and Electric System Undergrounding Total Appropriations:</b>		<b>6,591,500</b>		

**Transportation and Parking Facilities**

1 Neighborhood Traffic Management (75210)	3,093,400	150,000	150,000	Gas Tax
2 Mobility Corridor Improvements (75756)	1,125,000	250,000	200,000 50,000	Traffic Reduction Fee Gas Tax
3 Old Pasadena Traffic Improvement (75814)	426,810	30,000	30,000	Parking Meter Revenue - Old Pasadena
4 Pasadena Bicycle Program FY 2006 - 2009 (75600)	232,720	80,000	80,000	TDA Article 3
6 Gold Line Pedestrian Enhancements (75059)	799,270	15,000	15,000	Sales Tax Proposition C

**Exhibit B**  
**City Manager's Recommended FY 2009 - 2014 Capital Improvement Program**

		<b>Total Estimated Cost</b>	<b>FY 2009 Adopted</b>	<b>Funding Detail</b>	
12	Traffic Signal at Washington Boulevard and Catalina Avenue (75802)	260,000	52,000	52,000	Gas Tax
13	Traffic Signal System Installation - Orange Grove Boulevard and Madison Avenue (75708)	321,000	301,000	301,000	Gas Tax
15	Traffic Signal at Cordova Street and Chester Avenue (75801)	278,000	78,000	78,000	Gas Tax
17	Traffic Signal at Oakland Avenue and Union Street (75941)	146,000	80,000	80,000	Private Capital - Fuller Seminary
19	Traffic Signal Indication Safety Improvements - Phase II (75709)	1,267,850	633,925	469,275	General Fund
				164,650	Public Benefit Charge (Power Fund)
20	Signal Preemption Equipment at Traffic Signals Citywide (75022)	2,500,000	200,000	200,000	Gas Tax
22	Bus Stop Improvement Program (75900)	707,000	50,000	50,000	Proposition A (Transit)
24	City-Owned Parking Structures and Lots - Preventive Maintenance (72613)	990,000	25,000	25,000	Playhouse District Fund
28	Delacey, Schoolhouse, and Marriott Garage Improvements (72197)	939,615	200,000	200,000	Old Pasadena Parking Fund
30	Intelligent Transportation System (ITS) Project - Phase II (75910)	3,354,000	530,000	150,000	Private Capital - Huntington Hospital
				380,000	MTA Grant - Proposition C
35	Federal and State Traffic Sign Compliance Program (75915)	280,000	50,000	50,000	Street Occupation Rental Fees
<b>Transportation and Parking Facilities Total Appropriations:</b>			<b>2,724,925</b>		

**Sewers and Storm Drains**

1	Preventive Maintenance - Sewer System (76267)	12,503,751	450,000	450,000	Sewer Maintenance and Construction Fund
2	Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains (76473)	2,711,000	120,000	120,000	Sewer Maintenance and Construction Fund
4	Preventive Maintenance - Curbs and Gutters (76358)	5,366,000	150,000	150,000	Sewer Maintenance and Construction Fund
5	Storm Drain Structure Repairs and Improvements - Various Locations (76283)	1,920,000	30,000	30,000	Sewer Maintenance and Construction Fund
6	NPDES - Storm Water Pollution Prevention Program (76290)	1,220,000	100,000	100,000	Sewer Maintenance and Construction Fund
7	Drainage Improvements on Streets With Flat Grades (76508)	1,800,000	200,000	200,000	Sewer Maintenance and Construction Fund

Exhibit B  
 City Manager's Recommended FY 2009 - 2014 Capital Improvement Program

		Total Estimated Cost	FY 2009 Adopted	Funding Detail	
8	Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to South City Limit (76538)	1,637,000	396,000	396,000	Sewer Maintenance and Construction Fund
14	Sewer Capacity Upgrades at Various Locations (76999)	14,000,000	379,000	179,000	Private Capital
				200,000	Sewer Maintenance and Construction Fund
<b>Sewers and Storm Drains Total Appropriations:</b>			<b>1,825,000</b>		

**Rose Bowl Improvements**

2	Rose Bowl Major and Preventative Maintenance (80213)	4,450,000	600,000	600,000	Rose Bowl Fund
3	Brookside Clubhouse Upgrades (88071)	450,000	200,000	200,000	Rose Bowl Fund
<b>Rose Bowl Improvements Total Appropriations:</b>			<b>800,000</b>		

**Parks and Landscaping**

Exhibit B

City Manager's Recommended FY 2009 - 2014 Capital Improvement Program

		<b>Total Estimated Cost</b>	<b>FY 2009 Adopted</b>	<b>Funding Detail</b>
1	Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks (78038)	5,774,623	1,906,623	29,638 Residential Impact Fee R9200610090 58,790 Residential Impact Fee R920067006 9,879 Residential Impact Fee R920067006 21,501 Residential Impact Fee R920067975 89,023 Residential Impact Fee R920069387 9,879 Residential Impact Fee R920069828 9,879 Residential Impact Fee R920070471 2,041 Residential Impact Fee R920071531 19,759 Residential Impact Fee R8a20070237 148,190 Residential Impact Fee R820071531 519,349 Residential Impact Fee R920072314 41,513 Residential Impact Fee R920073530 18,550 Residential Impact Fee R9200510887 420,072 Residential Impact Fee R8b20062030 17,250 Residential Impact Fee R920067298 9,879 Residential Impact Fee R9200612530 9,879 Residential Impact Fee R920071305 31,979 Residential Impact Fee R920071502 9,879 Residential Impact Fee R8a20070392 9,879 Residential Impact Fee R920074002 9,879 Residential Impact Fee R920075389 55,432 Residential Impact Fee R920077069 3,484 Residential Impact Fee R920058042 64,985 Residential Impact Fee R92006002385 9,879 Residential Impact Fee R8b200600701 19,759 Residential Impact Fee R8b200600702 19,759 Residential Impact Fee R920067098 236,638 Residential Impact Fee (Interest)
2	Replacement or Installation of Security Lights - Various Locations (78901)	3,565,000	500,000	326,242 Residential Impact Fee R8a20071692 69,155 Residential Impact Fee R920079071 9,879 Residential Impact Fee R920077586 34,612 Residential Impact Fee R920077268 30,776 Residential Impact Fee R8b20071496 17,696 Residential Impact Fee R920076405 11,640 Residential Impact Fee R920076317

**Exhibit B**  
**City Manager's Recommended FY 2009 - 2014 Capital Improvement Program**

		<b>Total Estimated Cost</b>	<b>FY 2009 Adopted</b>	<b>Funding Detail</b>	
4	Robinson Park - Implement Master Plan (78034)	19,500,000	2,500,000	2,500,000	General Fund
5	Washington Park - Implement Master Plan (78529)	1,497,000	50,000	2,216	Residential Impact Fee R920076317
				9,879	Residential Impact Fee R8b20071215
				9,879	Residential Impact Fee R8b20071214
				28,026	Residential Impact Fee R8b20071073
9	Acquisition of Parkland - Annandale Canyon Park (78905)	7,000,000	2,500,000	2,500,000	Santa Monica Mountains Conservancy Grant
10	Hamilton Park - Various Projects (78721)	1,880,000	650,000	19,759	Residential Impact Fee R8a20062296
				2,638	Residential Impact Fee R920069763
				9,879	Residential Impact Fee R9200610034
				49,397	Residential Impact Fee R9200610506
				49,397	Residential Impact Fee R9200610505
				19,759	Residential Impact Fee R9200610504
				29,638	Residential Impact Fee R9200610709
				39,517	Residential Impact Fee R9200610708
				22,205	Residential Impact Fee R920069644
				69,155	Residential Impact Fee R8a20062298
				53,267	Residential Impact Fee R920075869
				29,638	Residential Impact Fee R8a20062297
				69,155	Residential Impact Fee R8a20062299
				49,397	Residential Impact Fee R8a20070124
				49,397	Residential Impact Fee R920072401
				13,138	Residential Impact Fee R8a20070464
				29,638	Residential Impact Fee R920074784
				15,388	Residential Impact Fee R920074911
				29,638	Residential Impact Fee R8a20062300
11	Citywide Athletic Field Lighting Replacement (78906)	1,673,000	350,000	210,078	Residential Impact Fee R920073530
				9,879	Residential Impact Fee R920073714
				108,672	Residential Impact Fee R920074372
				21,371	Residential Impact Fee R8b20071073
12	Hamilton Park - Installation of Skateboard Park (78907)	360,000	25,000	4,795	Residential Impact Fee R920069644
				17,696	Residential Impact Fee R920068320
				2,509	Residential Impact Fee R920067298
<b>Parks and Landscaping Total Appropriations:</b>			<b>8,481,623</b>		

Exhibit B  
 City Manager's Recommended FY 2009 - 2014 Capital Improvement Program

		Total Estimated Cost	FY 2009 Adopted	Funding Detail
<b>Parks and Landscaping - Landscape Projects</b>				
1	New York Drive Median Islands (78803)	685,000	15,000	15,000 Commercial Dev. Fee R92006002271
2	Median Island Irrigation Replacement - Various Locations (78910)	1,267,000	25,000	25,000 Commercial Dev. Fee R92006002271
<b>Parks and Landscaping - Landscape Projects Total Appropriations:</b>			<b>40,000</b>	

**Arroyo Projects - Hahamongna**

3	Hahamongna - Implement Master Plan - Trail Development - Phases I and II (77507)	869,440	789,440	789,440 Proposition 50 (2007)
6	Implement Master Plan - Hahamongna Watershed Park - Sunset Overlook (77510)	464,100	100,000	3,369 Residential Impact Fee R920068137 529 Residential Impact Fee R920068628 605 Residential Impact Fee R920068629 680 Residential Impact Fee R920068630 151 Residential Impact Fee R8b20061866 1,966 Residential Impact Fee R920068320 57,838 Residential Impact Fee R8b20062030 2,195 Residential Impact Fee R920068135 1,663 Residential Impact Fee R920067098 2,195 Residential Impact Fee R920068136 1,098 Residential Impact Fee R8a20061530 2,389 Residential Impact Fee R920067975 9,879 Residential Impact Fee R920067904 9,879 Residential Impact Fee R920067905 2,195 Residential Impact Fee R920067298 3,369 Residential Impact Fee R920068138

Exhibit B

City Manager's Recommended FY 2009 - 2014 Capital Improvement Program

	<b>Total Estimated Cost</b>	<b>FY 2009 Adopted</b>	<b>Funding Detail</b>
8	450,000	450,000	3,293 Residential Impact Fee R8a20062300 1,098 Residential Impact Fee R8a20070392 3,553 Residential Impact Fee R920071502 16,466 Residential Impact Fee R820071531 2,195 Residential Impact Fee R8a20070237 227 Residential Impact Fee R920071531 1,098 Residential Impact Fee R920071305 5,489 Residential Impact Fee R8a20070124 1,098 Residential Impact Fee R920070471 1,098 Residential Impact Fee R9200612530 7,684 Residential Impact Fee R8a20062299 3,293 Residential Impact Fee R8a20062297 150,000 Residential Impact Fee (Interest) 7,684 Residential Impact Fee R8a20062298 1,460 Residential Impact Fee R8a20070464 4,391 Residential Impact Fee R9200610708 3,293 Residential Impact Fee R9200610709 2,195 Residential Impact Fee R9200610504 5,489 Residential Impact Fee R9200610505 5,489 Residential Impact Fee R9200610506 3,293 Residential Impact Fee R9200610090 1,098 Residential Impact Fee R9200610034 1,098 Residential Impact Fee R920069828 293 Residential Impact Fee R920069763 3,000 Residential Impact Fee R920069644 9,891 Residential Impact Fee R920069387 2,536 Residential Impact Fee R8b20062030 2,195 Residential Impact Fee R8a20062296 1,540 Residential Impact Fee R920076317 7,684 Residential Impact Fee R920079071 1,098 Residential Impact Fee R8a20071598 1,098 Residential Impact Fee R8a20071597 1,966 Residential Impact Fee R920078563 2,195 Residential Impact Fee R920078067 1,098 Residential Impact Fee R920078068 1,098 Residential Impact Fee R8a20071440 1,966 Residential Impact Fee R920078040



**Exhibit B**  
**City Manager's Recommended FY 2009 - 2014 Capital Improvement Program**

		<b>Total Estimated Cost</b>	<b>FY 2009 Adopted</b>	<b>Funding Detail</b>	
2	Restoration and Renovation of the Historic Civic Auditorium Ballroom	5,000,000	200,000	200,000	Pasadena Center Operating Company
3	Renovation of Food Services Area and Equipment Upgrade	550,000	550,000	550,000	Pasadena Center Operating Company
<b>Pasadena Center Improvements Total Appropriations:</b>			<b>750,000</b>		

**Water System**

1	Fire Protection System Improvements (1019)	36,150,000	4,000,000	4,000,000	CIC Funding
2	Meters and Services (1002)	24,094,000	3,000,000	3,000,000	CIC Funding
3	Distribution Mains (1001)	44,004,000	3,800,000	3,800,000	CIC Funding
5	Miscellaneous Water System Improvements (1006)	7,416,000	700,000	700,000	CIC Funding
9	Well Collector Pipelines (1044)	12,233,555	1,800,000	1,800,000	Metropolitan Water District
16	Convert Chlorination Stations to Chloramines (1031)	2,499,973	1,300,000	1,300,000	CIC Funding
26	Sunset Perchlorate Treatment Plant (1062)	4,100,000	1,200,000	1,200,000	Federal Funds - EPA
27	Monk Hill Perchlorate Treatment Plant (1063)	5,950,000	1,600,000	1,600,000	Federal Funds - NASA
28	Customer Driven Meters and Services (1003)	8,100,000	1,200,000	1,200,000	Aid to Construction (Water)
30	Radio Equipment Replacement (1065)	750,000	400,000	400,000	Water Fund
31	New Well Projects (Conjunctive Use) (1021)	18,850,000	300,000	300,000	Metropolitan Water District
<b>Water System Total Appropriations:</b>			<b>19,300,000</b>		

**Electric System**

1	Services from Utility Underground System Private Property Vaults (3001)	37,033,870	2,500,000	2,500,000	Aid to Construction (Power)
2	Services from Public Right-Of-Way (3023)	28,680,536	1,250,000	1,250,000	Aid to Construction (Power)
3	Distribution System Expansion (3002)	5,685,000	500,000	500,000	Power Fund
4	New Feeders and Communications Circuits (3033)	5,659,000	1,900,000	1,900,000	Power Bond

**Exhibit B**  
**City Manager's Recommended FY 2009 - 2014 Capital Improvement Program**

	<b>Total Estimated Cost</b>	<b>FY 2009 Adopted</b>	<b>Funding Detail</b>		
5	Wood Utility Pole Replacement/Reinforcement Program (3117)	20,088,541	500,000	500,000	Power Bond
7	Switchgear Upgrades for Power System Facilities (3090)	62,210,300	6,100,000	6,100,000	Power Bond
9	Customer Load Research Program (3109)	2,464,848	250,000	250,000	Power Fund
14	Power System Cable and Transformer Test Equipment (3021)	560,000	100,000	100,000	Power Fund
20	Cable Replacement and Testing (3137)	32,741,000	2,800,000	2,800,000	Power Bond
29	B-3 Renewals, Replacements, and Improvements (3148)	2,842,000	1,000,000	1,000,000	Power Fund
30	Distribution System Life Cycle Management (3034)	2,329,000	250,000	250,000	Power Fund
31	B-3 SCR Catalyst Replacement (3149)	460,000	450,000	450,000	Power Fund
34	Power Supply Integrated Resource Planning and Design (3160)	1,080,000	250,000	250,000	Power Fund
35	Distribution Capacity and Reliability Sustaining Program (3161)	41,400,000	5,400,000	5,400,000	Power Bond
38	B-3 Retrofitting for Stand-Alone Operation (3169)	1,430,000	350,000	350,000	Power Fund
40	Power Meter Installation and Replacement Program (3173)	7,252,000	750,000	750,000	Power Bond
43	Power Supply Facility Security (3178)	1,035,000	50,000	50,000	Power Fund
44	Azusa Hydro - Renewals and Replacements (3179)	1,680,000	650,000	650,000	Power Fund
48	Replacement and Upgrade of Electric Equipment and Facilities (3185)	13,354,000	600,000	600,000	Power Bond
49	GT-3 and GT-4 Renewals, Replacements, and Improvements (3186)	2,395,000	800,000	800,000	Power Fund
51	Radio Equipment Replacement (3188)	1,700,000	1,200,000	1,200,000	Power Fund
52	Santa Anita Substation Upgrade (3189)	610,000	10,000	10,000	Power Fund
53	Power Transmission Program (3190)	893,000	150,000	150,000	Power Fund
56	4 kV Distribution System Conversion (3191)	41,380,000	4,500,000	4,500,000	Power Bond
58	Transmission System Enhancements (3195)	50,250,000	250,000	250,000	Power Fund
59	Seismic Upgrade of Power Facilities (3196)	1,500,000	1,000,000	1,000,000	Power Fund
60	Recycling of Collected Rain Water (3197)	195,000	35,000	35,000	Power Fund

Exhibit B  
 City Manager's Recommended FY 2009 - 2014 Capital Improvement Program

	Total Estimated Cost	FY 2009 Adopted	Funding Detail
61 Installation of Microturbine at Millard Pressure Reducing Station (3198)	355,000	35,000	35,000 Power Fund
<b>Electric System Total Appropriations:</b>		<b>33,630,000</b>	

**Technology Projects**

1 Interagency Communications Interoperability System (ICIS) (71208)	5,532,560	5,532,560	4,595,422 Equipment Leasing Fund 937,138 Computing and Communication Fund
3 Information Technology Services Division (ITSD) Equipment (71127)	4,764,358	554,812	554,812 Computing and Communication Fund
5 Budget Planning System (71209)	200,000	200,000	200,000 General Fund
<b>Technology Projects Total Appropriations:</b>		<b>6,287,372</b>	
<b>Grand Total Appropriations:</b>		<b>90,659,860</b>	