

#### OFFICE OF THE CITY MANAGER

June 15, 2009

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

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

**SUBJECT:** Fiscal Year 2010 to 2014 Capital Improvement Program

It is my pleasure to present to you the Adopted FY 2010 to 2014 Capital Improvement Program (CIP). This five-year plan contains 322 projects with a total estimated cost of \$1.6 billion including 17 new projects added in FY 2010. A total of \$64,397,163 has been appropriated to 87 projects in FY 2010. This CIP also includes projects and appropriations from prior years.

This year the City's FY 2010 Operating Budget included the capital appropriations as part of a two-year phase-in process to better integrate the appropriations for the Operating Budget and the Capital Improvement Program. Over the next year, the CIP will be redesigned to reflect a five year capital plan with annual appropriations adopted in the Operating Budget. This will allow the Capital Improvement Program document to provide more comprehensive information to the City Council and the public as to the proposed list of capital projects in the City.

#### **BUDGET PRIORITIES**

In June 2009, the City Council and the Executive Leadership Team reaffirmed the following three-year goals:

- > Maintain fiscal responsibility and stability
- > Improve, maintain and enhance public facilities and infrastructure
- > Increase conservation and sustainability
- > Improve mobility and accessibility throughout the City of Pasadena

- > Support and promote the quality of life and the local economy
- > Ensure public safety

Consistent with prior years, the City Council goals guided the development of the CIP and are reflected in its budget principles.

In addition, the following priorities are used when identifying and creating projects and recommending funding:

- > The project is needed to address a particular safety concern;
- > The project is necessary because existing maintenance efforts are no longer satisfactory and repairing exceeds the replacement cost; and
- ➤ 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 furthers these goals and priorities.

#### Maintain fiscal responsibility and stability

A significant portion of the funding for the Capital Improvement Program is derived from dedicated funding sources such as grants, federal and state funding (e.g. Surface Transportation Program, Gas Tax, Proposition 1B, etc.), Residential Impact Fees, Sewer Fund, Traffic Reduction Fees, and Water and Power Funds, among others. The program ensures the maintenance and improvement of the City's physical assets for future generations without relying on limited General Fund dollars.

The current reduction of construction activity throughout the region has produced a favorable climate for bidding capital projects. In fact, the City has already seen these advantages in the form of an increase in the number of highly competitive bids received for construction work, and a corresponding improvement in the costs of such projects. In addition to the benefits of more competitive private sector construction costs, projects can be undertaken by City crews, allowing the City's workforce to remain intact during these difficult economic times. The number of contracts and purchases associated with major capital initiatives can also provide an economic stimulus, thereby contributing to the region's economic recovery.

It is also important to note that the State budget crisis has impacted Pasadena's CIP by threatening the elimination or deferral of Pasadena's annual \$2.4 million allocation of Highway User Tax Account funds. These funds are received monthly and programmed to street, road, bridge and streetscape projects. Monthly payments have been suspended until January 2010. On a positive note, Pasadena will receive \$4.3 million in American Recovery and Reinvestment Act funds which will be returned to the local economy through the continued employment of City employees, the hiring of contractors, and the purchase of materials and supplies.

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

A primary focus of the Capital Improvement Program is to improve, maintain and enhance the City's public facilities and infrastructure as reflected in projects contained throughout the thirteen sections of the CIP document.

A few highlights in the FY 2010 budget include the following capital improvements:

- ➤ The "Building Preventive Maintenance" project will receive \$1.8 million to correct deficiencies at the following public buildings and City facilities: Allendale Library, Building Maintenance Building at the City Yard, Central Library, Fire Stations 31, 32, and 36, Fueling Sites, Police Firing Range, Robinson Park, Villa Parke Community Center and Santa Catalina Library. It is important to note that \$800,000 is dedicated to much needed improvements at the Villa Parke Community Center;
- There will be an increased level of street and road repairs done as part of the "Preventive Maintenance Asphalt Streets." The City will receive \$4.3 million in American Recovery and Reinvestment Act dollars. The annual expenditures will increase from \$1.6 to \$6.4 million which will allow for approximately 13 to 15 miles of resurfacing and 18.5 miles of slurry sealing to be completed this fiscal year.
- ➤ The "Urgent Care and Public Safety Training Facility" project will receive \$3.6 million to begin the remodeling of an existing facility to create a much needed Urgent Care center in the east part of the City; and
- ➤ Approximately \$29.6 million dollars will be appropriated to various power projects to upgrade and improve the City's electrical systems to provide better electrical service.

#### Increase conservation and sustainability

The Capital Improvement Program adheres to the City's vision for a safe and healthy environment by incorporating environmentally sound standards to all improvements when available. As buildings, street lights, traffic signals, electrical and water systems are constructed and/or upgraded, energy efficient systems are being used. A few of the more notable efforts included in this year's capital program are:

- ➤ The "Traffic Signal Indication Safety Improvement" project will replace all incandescent light bulbs and traffic signal indicators with light-emitting diode (LED) lamps. The LED indicators will reduce the City's carbon footprint and lower energy usage by as much as 60 percent;
- ➤ The "Preventive Maintenance Asphalt Streets" project will use rubberized asphalt containing recycled tires to repave the streets:
- As street lighting systems are installed and/or replaced as part of "Street Lighting and Electric System Undergrounding" projects, LED street lamps will be used. Unlike other lamps such as mercury vapor, high pressure sodium, and incandescent lamps, an LED lamp is mercury free, has a longer life, and consumes 60 percent less energy;
- ➤ The "Pasadena Bicycle Program FY 2010 2013" and the "North Marengo Avenue Bicycle Boulevard" projects are designed to improve the movement of bicycles throughout the city encouraging increase bicycle use;
- ➤ The "Villa Park Synthetic Soccer Field Upgrade" project will receive \$1.2 million to install synthetic turf on the soccer field. While not maintenance-free, synthetic fields do not require regular irrigation; and
- As part of the FY 2010 workplan for the "Building Preventive Maintenance" project, LED lights will replace T-8 fixtures at various locations throughout city buildings. In addition, new energy efficient HVAC systems will be installed at the Villa Parke Community Center and the Allendale Library, and the chiller water valves and the related piping will be replaced to improve energy efficiency at the Central Library.

### Improve mobility and accessibility throughout the City of Pasadena

The capital plan is dedicated to enhancing and improving 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 CIP and will receive approximately \$4.3 million in such projects as "Allen

Avenue Traffic Signal Synchronization Program", "Intelligent Transportation Project – Phase II", "Traffic Mitigation Improvements – Phase I", and "Implementation of a Citywide Transportation Performance Monitoring Network – Phase I".

In addition, well maintained streets and roads, bridges, guard rails, storm drains, and bicycle and pedestrian safety projects allow for the safe movement of residents and visitors within our City. In the FY 2010 CIP, approximately \$5.7 million is recommended for these types of projects.

Finally, the ability to move through the City without an automobile is emphasized in the FY 2010 CIP program in such projects as the "Pasadena Bicycle Program FY 2010 -2013", "Gold Line Phase 1 – Project Enhancements" and "Bus Stop Improvement Program" projects. In addition, future projects (currently unfunded) such as various ARTS bus projects, the "Traffic Signal System Enhancement for Pedestrian Connectivity and Safety" project, "Detection of Bicycles at Intersections Controlled by Traffic Signals" project, and various intersection improvements projects also address the need for improved mobility. Although funding has not currently been identified for these projects, the need has been recognized and staff is actively looking for funding opportunities through various grant programs. These projects will commence once funding is identified.

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

A large focus of the CIP process is on improving the quality of life in Pasadena. 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, park improvement projects, and efforts to improve landmarks such as the Pasadena Center and Rose Bowl make Pasadena a desirable place to live. As part of the FY 2010 capital plan, \$4.4 million is recommended to fund improvements to various city park projects including the Arroyo and Hahamongna Watershed Park. In addition, the "Rose Bowl Major and Preventative Maintenance", "Brookside Clubhouse Upgrades", and the "Electrical Service Panel Upgrades to the Civic Auditorium" will receive approximately \$1 million for various improvements that will enhance the public enjoyment of these facilities.

To maintain the quality of life in Pasadena, the City strives to balance neighborhood needs with traffic and development impacts. Each year, the CIP program funds the "Neighborhood Traffic Management" and "Mobility Corridor Improvements" projects. These projects emphasize the creation of viable options to reduce traffic on residential streets and move this traffic to mobility corridors. Staff must work with neighborhood residents to develop plans that meet individual neighborhoods' needs. In FY 2010, \$200,000 is allocated to these two projects.

The FY 2010–2014 CIP also contains nine specific plans and streetscape projects that help promote a diverse economic base. This encourages job retention and the creation of job opportunities for residents while encouraging a business climate that contributes to the City's economic vitality. 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 2010, \$80,000 will be appropriated to the "East Colorado Boulevard Specific Plan" project for sidewalk repairs on Colorado Boulevard between Roosevelt Avenue and El Nido Avenue to encourage more pedestrian traffic to businesses in the area. Further, the "Fair Oaks /Orange Grove Specific Plan" will receive \$28,000 to complete the design of the pedestrian lighting project on Orange Grove Boulevard from Lincoln Avenue to Los Robles Avenue and for the installation of benches and trash receptacles.

Finally, it is important to note that as part of the City's ongoing commitment to enhancing the quality of life and the local economy throughout the City, the CIP notes all projects located in Northwest Pasadena. 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 65 existing CIP projects located partially or completely in Northwest Pasadena, in addition to six new projects recommended for FY 2010.

#### Ensure public safety

The number one criteria used when developing CIP projects is public safety. As project ideas are submitted and reviewed for inclusion in the CIP, the highest priority is given to those that will ensure safety. Public safety elements can be found incorporated throughout the Capital Improvement Program and can be seen in a wide array of projects. From proper maintenance and repairs of buildings, roads, and bridges, potential structural hazards to the public are minimized. 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 both drivers and pedestrians alike.

Some projects in the "Transportation and Parking Facilities" section that enhance public safety are:

- Approximately 54 intersections will be modified throughout the City as part of the "Signal Preemption Equipment at Traffic Signals" project. This will enable Fire Department emergency vehicles to control traffic signals during emergency responses and enhance public safety.
- ➤ Construction of a new traffic signal at Orange Grove Boulevard and Madison Avenue will be completed in FY 2010, providing safety for schoolchildren attending Madison Elementary School.
- ➤ Similarly, a new permanent traffic signal will be installed adjacent to Longfellow Elementary School at the intersection of Washington Boulevard and Catalina Avenue. This will allow for a safer and more efficient movement of traffic and pedestrians.
- ➤ In FY 2010, additional security cameras will be installed throughout the Delacey, Schoolhouse, and Marriott Garage parking structures.
- ➤ \$1,040,000 will be appropriated to the "Replacement or Installation of Security Lights" park project in FY 2010 for the installation of security lights at Washington, La Pintoresca, Brenner, McDonald, and Eaton-Blanche Parks, thereby enhancing visibility and providing a higher level of security to our park patrons.

#### CONCLUSION

The fiscal year 2010 Capital Improvement Program 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. The fiscal year 2010 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,

MICHAELY. BECK

City Manager

|    |   | Total<br>Estimated<br>Cost | FY 2010<br>Adopted | Funding Detail   |
|----|---|----------------------------|--------------------|--|
| M  | unicipal Buildings and Facilities   |                            |                    |  |
| 1  | Building Preventive Maintenance (71755)                                     | 15,613,699                 | 1,800,000          | 800,000 Pasadena Community Development Commission 1,000,000 Building Preventive Maintenance Fund |
| 6  | Urgent Care and Public Safety Training Facility (71906)                     | 3,600,000                  | 3,600,000 3        | 3,600,000 Charter Capital Fund   |
| _  | Municipal Buildings and Facilities Total Appropriatio                       | ons:                       | 5,400,000          |  |
| St | reets and Streetscapes  |                            |                    |  |
| 1  | Preventive Maintenance - Asphalt Streets 2005 - 2014 (73580)                | 11,377,250                 | 4,461,000 4        | 4,331,000 American Recovery and Reinvestment Act (ARRA) Funds 130,000 Gas Tax                    |
| 2  | Preventive Maintenance - Bridges (73942)                                    | 900,000                    | 50,000             | 50,000 Gas Tax   |
| 3  | Pedestrian Accessibility (73736)  | 1,757,500                  | 200,000            | 34,550 Sewer Maintenance and<br>Construction Fund<br>165,450 Gas Tax                             |
| 7  | La Loma Bridge - Rehabilitation (73124)                                     | 465,000                    | 120,000            | 120,000 Gas Tax  |
| 8  | Kinneloa Avenue - Walnut Street Extensions and Improvements (73132)         | 1,675,000                  | 500,000            | 500,000 Power Fund   |
| 12 | Fair Oaks/Orange Grove Specific Plan - Transportation Issues (73129)        | 298,000                    | 28,000             | 28,000 Underground Surtax -<br>Street Lighting   |
| 13 | East Colorado Boulevard Specific Plan (73582)                               | 80,000                     | 80,000             | 80,000 Street Occupation Rental<br>Fees  |
|    | Streets and Streetscapes Total Appropriatio                                 | ns:                        | 5,439,000          |  |
| St | reet Lighting   |                            |                    |  |
| 2  | In-Fill Street Lighting for Residential Streets - Various Locations (74379) | 393,000                    | 25,000             | 25,000 Gas Tax   |
|    | Street Lighting Total Appropriatio  | ons:                       | 25,000             |  |

|     |   | Total<br>Estimated<br>Cost | FY 2010<br>Adopted | Funding Detail  |
|-----|---|----------------------------|--------------------|---|
| Str | eet Lighting and Electric System Undergrounding   |                            |                    |   |
| 1   | Miscellaneous - Electric System Undergrounding, Various Locations (74569)   | 5,047,289                  | 500,000            | 500,000 Underground Surtax - Power Facilities   |
| 2   | Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits (74841)                   | 95,300                     | 56,400             | 56,400 Underground Surtax -<br>Street Lighting  |
| 3   | Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits (74488)            | 1,693,600                  | 161,000            | 161,000 Underground Surtax -<br>Street Lighting   |
| 4   | Raymond Avenue - Electric System Undergrounding, Maple Street to<br>North City Limits (74490)                       | 11,957,700                 | 5,000,000          | 5,000,000 Underground Surtax -<br>Power Facilities  |
| 5   | Alpine Street - Street Lighting and Electrical System Undergrounding,<br>Marengo Avenue to El Molino Avenue (74801) | 3,362,100                  | 1,082,100          | Street Lighting 948,000 Underground Surtax -  |
| 6   | Mountain Street - Street Lighting and Electrical System Undergrounding,<br>Lake Avenue to Hill Avenue (74909)       | 4,247,400                  | 1,000,000          | Power Facilities  500,000 Underground Surtax - Street Lighting  500,000 Underground Surtax - Power Facilities |
|     | Street Lighting and Electric System Undergrounding Total Appropriatio   | ns:                        | 7,799,500          |   |
| Tra | ansportation and Parking Facilities   |                            |                    |   |
| 1   | Neighborhood Traffic Management (75210)   | 2,393,400                  | 150,000            | 150,000 Gas Tax   |
| 2   | Mobility Corridor Improvements (75756)  | 825,000                    | 50,000             | 50,000 Gas Tax  |
| 3   | Old Pasadena Traffic Improvement (75814)  | 501,200                    | 30,000             | 30,000 Parking Meter Revenue -<br>Old Pasadena  |
| 4   | Pasadena Bicycle Program FY 2010 - 2013 (75600)   | 553,300                    | 85,000             | 85,000 TDA Article 3  |
| 10  | Traffic Signal at Oakland Avenue and Union Street (75941)   | 66,000                     | 66,000             | 66,000 Gas Tax  |
| 11  | Left Turn Signal Phasing at Washington Blvd. and Hill Ave., and at Los Robles Ave. and Union St. (75804)            | 268,000                    | 268,000            | 27,000 Gas Tax<br>241,000 Highway Safety<br>Improvement Grant   |

Exhibit B
City Manager's Recommended FY 2010 - 2014 Capital Improvement Program

|     |  | Total<br>Estimated<br>Cost | FY 2010<br>Adopted | Funding Detail   |
|-----|--|----------------------------|--------------------|--|
| 14  | Signal Preemption Equipment at Traffic Signals Citywide (75022)            | 300,000                    | 100,000            | 100,000 Gas Tax  |
| 17  | Traffic Mitigation Improvements - Phase I (75711)                          | 500,000                    | 500,000            | 500,000 Private Capital - Sares<br>Regis   |
| 21  | Intelligent Transportation System (ITS) Project - Phase II (75910)         | 3,134,000                  | 2,604,000 2        | 2,304,000 MTA Grant - Proposition C 300,000 Private Capital - Huntington Hospital  |
| 27  | Gold Line Phase I - Project Enhancements (75506)                           | 10,000                     | 10,000             | 10,000 Private Capital - Rotary<br>Club of Pasadena  |
| 28  | Bus Stop Improvement Program (75900)                                       | 700,000                    | 50,000             | 50,000 Proposition A (Transit)   |
| 31  | City-Owned Parking Structures and Lots - Preventive Maintenance (72613)    | 695,000                    | 25,000             | <ul><li>5,000 Parking Operation Fund</li><li>15,000 Playhouse District Fund</li><li>5,000 Parking Meter Revenue -<br/>Civic Center</li></ul> |
| 32  | South Lake Avenue - Parking District Improvements (75017)                  | 445,000                    | 25,000             | 25,000 South Lake Parking Fund   |
| 33  | South Lake Parking Lots - Preventive Maintenance (75014)                   | 440,000                    | 35,000             | 35,000 South Lake Parking Fund   |
| 35  | Delacey, Schoolhouse, and Marriott Garage Improvements (72197)             | 866,615                    | 152,000            | 152,000 Old Pasadena Parking Fund  |
| 38  | Federal and State Traffic Sign Compliance Program (75915)                  | 25,000                     | 25,000             | 25,000 Gas Tax   |
|     | Transportation and Parking Facilities Total Appropriati                    | ons:                       | 4,175,000          |  |
| Sev | vers and Storm Drains  |                            |                    |  |
| 1   | Preventive Maintenance - Sewer System (76267)                              | 7,923,751                  | 625,000            | 625,000 Sewer Maintenance and<br>Construction Fund   |
| 2   | Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains (76473)  | 2,551,000                  | 300,000            | 300,000 Sewer Maintenance and<br>Construction Fund   |
| 3   | Preventive Maintenance - Curbs and Gutters (76358)                         | 5,235,009                  | 399,373            | 250,000 Sewer Maintenance and<br>Construction Fund<br>149,373 Private Capital  |
| 4   | Storm Drain Structure Repairs and Improvements - Various Locations (76283) | 1,955,334                  | 90,000             | 90,000 Sewer Maintenance and<br>Construction Fund  |

|           |   | Total<br>Estimated<br>Cost     | FY 2010<br>Adopted       | Funding Detail  |
|-----------|---|--------------------------------|--------------------------|---|
| 5         | NPDES - Storm Water Pollution Prevention Program (76290)  | 2,070,000                      | 250,000                  | 250,000 Sewer Maintenance and<br>Construction Fund      |
| 6         | Drainage Improvements on Streets With Flat Grades (76508)   | 2,100,000                      | 300,000                  | 300,000 Sewer Maintenance and<br>Construction Fund      |
| 7         | Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to South City Limit (76538)                              | 1,637,000                      | 500,000                  | 500,000 Sewer Maintenance and<br>Construction Fund      |
| 13        | Sewer Capacity Upgrades at Various Locations (76999)  | 2,884,731                      | 487,290                  | 300,000 Sewer Maintenance and<br>Construction Fund      |
|           |   |                                |                          | 87,290 Private Capital<br>100,000 Sewer Facility Charge |
|           |   |                                |                          |   |
|           | Sewers and Storm Drains Total Appropriat  | tions:                         | 2,951,663                |   |
| <b>Ro</b> | Sewers and Storm Drains Total Appropriates  See Bowl Improvements  Rose Bowl Major and Preventative Maintenance (80213) | 4,950,000                      | <b>2,951,663</b> 700,000 | 700,000 Rose Bowl Fund                                  |
|           | se Bowl Improvements  |                                |                          | 700,000 Rose Bowl Fund<br>175,000 Rose Bowl Fund        |
| 3         | se Bowl Improvements  Rose Bowl Major and Preventative Maintenance (80213)  | 4,950,000<br>450,000           | 700,000                  |   |
| 3         | se Bowl Improvements  Rose Bowl Major and Preventative Maintenance (80213)  Brookside Clubhouse Upgrades (88071)        | 4,950,000<br>450,000<br>tions: | 700,000<br>175,000       |   |

|  | Total<br>Estimated<br>Cost | FY 2010<br>Adopted | Funding Detail                               |
|--|----------------------------|--------------------|--|
| Replacement or Installation of Security Lights - Various Locations (78901) | 1,040,000                  | 1,040,000          | 9,879 Residential Impact Fee<br>R8b20072155  |
|  |                            |                    | 49,397 Residential Impact Fee<br>R9200710075 |
|  |                            |                    | 17,732 Residential Impact Fee<br>R920087012  |
|  |                            |                    | 22,253 Residential Impact Fee<br>R8a20080700 |
|  |                            |                    | 95,086 Residential Impact Fee<br>R8b20072552 |
|  |                            |                    | 9,879 Residential Impact Fee<br>R920085665   |
|  |                            |                    | 9,879 Residential Impact Fee<br>R8b20072363  |
|  |                            |                    | 9,879 Residential Impact Fee<br>R8b20072364  |
|  |                            |                    | 13,856 Residential Impact Fee<br>R9200710846 |
|  |                            |                    | 17,696 Residential Impact Fee<br>R920078040  |
|  |                            |                    | 9,879 Residential Impact Fee<br>R8a20080217  |
|  |                            |                    | 22,253 Residential Impact Fee<br>R920083895  |
|  |                            |                    | 21,501 Residential Impact Fee<br>R9200711876 |
|  |                            |                    | 14,341 Residential Impact Fee<br>R8b20080907 |
|  |                            |                    | 159,262 Residential Impact Fee<br>R920080184 |
|  |                            |                    | 20,963 Residential Impact Fee<br>R920079484  |
|  |                            |                    | 15,926 Residential Impact Fee<br>R9200810022 |
|  |                            |                    | 9,879 Residential Impact Fee<br>R8a20071440  |
|  |                            |                    | 9,879 Residential Impact Fee<br>R8a20071597  |
|  |                            |                    | 9,879 Residential Impact Fee<br>R8a20071598  |

|   |  | Total<br>Estimated | FY 2010 |   |
|---|--|--------------------|---------|---|
|   |  | Cost               | Adopted | Funding Detail                                |
|   |  |                    |         | 223,581 Residential Impact Fee<br>R9200810028 |
|   |  |                    |         | 9,879 Residential Impact Fee<br>R920079904    |
|   |  |                    |         | 15,388 Residential Impact Fee<br>R9200711733  |
|   |  |                    |         | 61,553 Residential Impact Fee<br>R8b20072542  |
|   |  |                    |         | 63,120 Residential Impact Fee<br>R920077069   |
|   |  |                    |         | 17,696 Residential Impact Fee<br>R8b20072257  |
|   |  |                    |         | 9,879 Residential Impact Fee<br>R8b20071711   |
|   |  |                    |         | 10,212 Residential Impact Fee<br>R920075869   |
|   |  |                    |         | 2,423 Residential Impact Fee<br>R920085679    |
|   |  |                    |         | 9,879 Residential Impact Fee<br>R920089477    |
|   |  |                    |         | 9,879 Residential Impact Fee<br>R920078068    |
|   |  |                    |         | 19,759 Residential Impact Fee<br>R920078067   |
|   |  |                    |         | 9,879 Residential Impact Fee<br>R920085673    |
|   |  |                    |         | 9,879 Residential Impact Fee<br>R8b20072362   |
|   |  |                    |         | 17,696 Residential Impact Fee<br>R920078563   |
| 6 | Central Park - Implement Master Plan (78461)             | 900,000            | 900,000 | 374,265 Residential Impact Fee<br>R9200810029 |
|   |  |                    |         | 525,735 Residential Impact Fee<br>R9200810028 |
| 7 | New Park Playground Equipment and Site Amenities (78755) | 250,000            | 250,000 | 244,262 Residential Impact Fee<br>R9200810030 |
|   |  |                    |         | 5,738 Residential Impact Fee<br>R9200810029   |

Exhibit B
City Manager's Recommended FY 2010 - 2014 Capital Improvement Program

|    |   | Total<br>Estimated<br>Cost | FY 2010<br>Adopted | Funding Detail                                     |
|----|---|----------------------------|--------------------|--|
| 8  | School Park Site Improvements (78801)                     | 30,000                     | 30,000             | 30,000 Residential Impact Fee<br>R9200810030       |
| 9  | Villa Parke Synthetic Soccer Field Upgrade (78186)        | 1,200,000                  | 1,200,000 1        | ,200,000 Pasadena Community Development Commission |
| 13 | Eaton Canyon and Eaton Wash Park Improvement Plan (78066) | 25,000                     | 25,000             | 25,000 Residential Impact Fee<br>R920075869        |
| 14 | Resurfacing of Jackie Robinson Center Parking Lot (78087) | 60,000                     | 60,000             | 60,000 Charter Capital Fund                        |
|    | Parks and Landscaping Total Appropriations:               |                            | 3,955,000          |  |

Arroyo Projects - Hahamongna

|  | Total<br>Estimated<br>Cost | FY 2010<br>Adopted | Funding Detail                               |
|--|----------------------------|--------------------|--|
| Implement Master Plan - Hahamongna Watershed Park - Sunset<br>Overlook (77510) | 100,000                    | 100,000            | 7,078 Residential Impact Fee<br>R920087698   |
|  |                            |                    | 6,839 Residential Impact Fee<br>R8b20072542  |
|  |                            |                    | 2,389 Residential Impact Fee<br>R9200711876  |
|  |                            |                    | 1,441 Residential Impact Fee<br>R9200710846  |
|  |                            |                    | 1,710 Residential Impact Fee<br>R9200711733  |
|  |                            |                    | 1,770 Residential Impact Fee<br>R9200810030  |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085664   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085677   |
|  |                            |                    | 2,473 Residential Impact Fee<br>R8a20080700  |
|  |                            |                    | 8,140 Residential Impact Fee<br>R920087012   |
|  |                            |                    | 4,070 Residential Impact Fee<br>R920087184   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085675   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920089111   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085668   |
|  |                            |                    | 10,565 Residential Impact Fee<br>R8b20072552 |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085674   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085666   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085676   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085670   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085669   |

|  | Total<br>Estimated<br>Cost | FY 2010<br>Adopted | Funding Detail   |
|--|----------------------------|--------------------|--|
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085672<br>1,098 Residential Impact Fee<br>R920089477 |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085671   |
|  |                            |                    | 13,097 Residential Impact Fee<br>R9200810028   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085665   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085673   |
|  |                            |                    | 1,593 Residential Impact Fee<br>R8b20080907  |
|  |                            |                    | 2,473 Residential Impact Fee<br>R920083895   |
|  |                            |                    | 1,098 Residential Impact Fee<br>R8a20080217  |
|  |                            |                    | 17,696 Residential Impact Fee<br>R920080184  |
|  |                            |                    | 1,098 Residential Impact Fee<br>R920085679   |
| Arroyo Projects - Hahamongna Total Appropria                 | ations:                    | 100,000            |  |
| Arroyo Projects - Central Arroyo                             |                            |                    |  |
| 4 Brookside Park - Upgrade Picnic Facilities (77464)         | 140,000                    | 140,000            | 27,617 Residential Impact Fee<br>R9200810030   |
|  |                            |                    | 70,160 Residential Impact Fee<br>R9200810028   |
|  |                            |                    | 42,223 Residential Impact Fee<br>R9200810029   |
| 6 Trail and Rubble Wall Restoration - Central Arroyo (77371) | 25,000                     | 25,000             | 25,000 Residential Impact Fee<br>R8a20071692   |
| Arroyo Projects - Central Arroyo Total Appropria             | ations:                    | 165,000            |  |

### Arroyo Projects - Lower Arroyo

|     |  | Tatal              |         |  |
|-----|--|--------------------|---------|--|
|     |  | Total<br>Estimated | FY 2010 |  |
|     |  | Cost               | Adopted | Funding Detail                               |
| 4   | Lower Arroyo - Implement Master Plan - Trail Restoration<br>Improvements (77406) | 50,000             | 50,000  | 1,098 Residential Impact Fee<br>R920079904   |
|     |  |                    |         | 7,096 Residential Impact Fee<br>R920079484   |
|     |  |                    |         | 6,839 Residential Impact Fee<br>R920079483   |
|     |  |                    |         | 1,098 Residential Impact Fee<br>R8b20072155  |
|     |  |                    |         | 23,021 Residential Impact Fee<br>R8a20071692 |
|     |  |                    |         | 1,966 Residential Impact Fee<br>R8b20072257  |
|     |  |                    |         | 1,098 Residential Impact Fee<br>R8b20072362  |
|     |  |                    |         | 1,098 Residential Impact Fee<br>R8b20072363  |
|     |  |                    |         | 1,098 Residential Impact Fee<br>R8b20072364  |
|     |  |                    |         | 99 Residential Impact Fee<br>R9200710846     |
|     |  |                    |         | 5,489 Residential Impact Fee<br>R9200710075  |
|     | Arroyo Projects - Lower Arroyo Total Appropriati                                 | ons:               | 50,000  |  |
| Pas | sadena Center Improvements   |                    |         |  |
| 1   | Electrical Service Panel Upgrades to Civic Auditorium                            | 250,000            | 250,000 | 250,000 Pasadena Center Operating<br>Company |
|     | Pasadena Center Improvements Total Appropriati                                   | ons:               | 250,000 |  |
| Wa  | ater System  |                    |         |  |
| 2   | Meters and Services (1002)   | 15,169,100         | 850,000 | 850,000 CIC Funding                          |
| 5   | Miscellaneous Water System Improvements (1006)                                   | 5,564,000          | 550,000 | 550,000 CIC Funding                          |
| 21  | Geographic Information System - Water and Power Department (1009)                | 3,630,906          | 250,000 | 250,000 Water Fund                           |

Exhibit B
City Manager's Recommended FY 2010 - 2014 Capital Improvement Program

|     |   | Total<br>Estimated<br>Cost | FY 2010<br>Adopted Funding Detail               |
|-----|---|----------------------------|---|
| 25  | Customer Information System (1011)                                      | 692,485                    | 150,000 150,000 Water Fund                      |
| 26  | Sunset Perchlorate Treatment Plant (1062)                               | 2,575,000                  | 150,000 150,000 Federal Funds - EPA             |
| 28  | Customer Driven Meters and Services (1003)                              | 8,640,000                  | 1,200,000 1,200,000 Aid to Construction (Water) |
|     | Water System Total Appropriati  | ons:                       | 3,150,000                                       |
| Ele | ectric System   |                            |   |
| 1   | Services from Utility Underground System Private Property Vaults (3001) | 31,278,215                 | 2,200,000 2,200,000 Aid to Construction (Power) |
| 2   | Services from Public Right-Of-Way (3023)                                | 16,996,433                 | 1,000,000 1,000,000 Aid to Construction (Power) |
| 3   | Distribution System Expansion (3002)                                    | 10,935,000                 | 1,500,000 1,500,000 Power Fund                  |
| 5   | Wood Utility Pole Replacement/Reinforcement Program (3117)              | 5,000,000                  | 400,000 400,000 Power Bond                      |
| 7   | Switchgear Upgrades for Power System Facilities (3090)                  | 41,025,000                 | 1,000,000 1,000,000 Power Bond                  |
| 14  | Power System Cable and Transformer Test Equipment (3021)                | 910,000                    | 50,000 50,000 Power Fund                        |
| 15  | Supervisory Control and Data Acquisition System Expansion (3073)        | 7,400,000                  | 600,000 600,000 Power Fund                      |
| 20  | Cable Replacement and Testing (3137)                                    | 22,240,000                 | 1,600,000 1,600,000 Power Bond                  |
| 29  | B-3 Renewals, Replacements, and Improvements (3148)                     | 3,582,000                  | 300,000 300,000 Power Fund                      |
| 30  | Distribution System Life Cycle Management (3034)                        | 3,829,000                  | 1,200,000 1,200,000 Power Fund                  |
| 33  | Geographic Information System - Water and Power Department (3005)       | 6,571,826                  | 500,000 500,000 Power Fund                      |
| 34  | Power Supply Integrated Resource Planning and Design (3160)             | 1,475,000                  | 75,000 75,000 Power Fund                        |
| 35  | Distribution Capacity and Reliability Sustaining Program (3161)         | 29,100,000                 | 3,500,000 3,500,000 Power Bond                  |
| 38  | B-3 Retrofitting for Stand-Alone Operation (3169)                       | 1,360,000                  | 50,000 50,000 Power Fund                        |
| 40  | Power Meter Installation and Replacement Program (3173)                 | 2,650,000                  | 1,000,000 1,000,000 Power Bond                  |
| 43  | Power Supply Facility Security (3178)                                   | 1,405,000                  | 300,000 300,000 Power Fund                      |
| 44  | Azusa Hydro - Renewals and Replacements (3179)                          | 2,350,000                  | 350,000 350,000 Power Fund                      |

|    |  | Total<br>Estimated<br>Cost | FY 2010<br>Adopted | Funding Detail                           |
|----|--|----------------------------|--------------------|--|
| 48 | Replacement and Upgrade of Electric Equipment and Facilities (3185)      | 4,900,000                  | 2,800,000 2        | 2,800,000 Power Bond                     |
| 52 | Santa Anita Substation Upgrade (3189)                                    | 710,000                    | 100,000            | 100,000 Power Fund                       |
| 56 | 4 kV Distribution System Conversion (3191)                               | 47,500,000                 | 9,500,000 9        | 9,500,000 Power Bond                     |
| 57 | Distribution System Automation (3192)                                    | 3,500,000                  | 750,000            | 750,000 Power Bond                       |
| 58 | Transmission System Enhancements (3195)                                  | 45,850,000                 | 600,000            | 600,000 Power Fund                       |
| 60 | Recycling of Collected Rain Water (3197)                                 | 195,000                    | 60,000             | 60,000 Power Fund                        |
| 61 | Installation of Microturbine at Millard Pressure Reducing Station (3198) | 155,000                    | 120,000            | 120,000 Power Fund                       |
| 62 | Solar Photovoltaic Systems Installation (3199)                           | 100,000                    | 100,000            | 100,000 Power Fund                       |
|    | Electric System Total Appropriation                                      | ons:                       | 29,655,000         |  |
| Te | chnology Projects  |                            |                    |  |
| 3  | Information Technology Services Division (ITSD) Equipment (71127)        | 3,441,756                  | 407,000            | 407,000 Computing and Communication Fund |
|    | Technology Projects Total Appropriation                                  | ons:                       | 407,000            |  |

Grand Total Appropriations: 6