

MEMORANDUM - CITY OF PASADENA
DEPARTMENT OF PUBLIC WORKS

DATE: March 27, 2014
TO: Transportation Advisory Commission
FROM: *BAW* Brenda E. Harvey-Williams, Finance and Management Services Administrator
RE: FY 2015 – 2019 Capital Improvement Program

Attached for your review are summary reports for the *Streets and Streetscapes* and *Transportation* sections plus one Transportation-related project from the Arroyo Projects section of the Recommended FY 2015 – 2019 Capital Improvement Program (CIP). These sections were reviewed by the Transportation Advisory Commission CIP subcommittee on Tuesday, March 18, 2014, with the exception of the project from the Arroyo Projects section, and will be discussed at the full Commission meeting on March 27, 2014. Staff seeks the Commission's support of these sections before they are forwarded to the City Council's Finance Committee for deliberation.

A separate Summary Report is included for the *Streets and Streetscapes* (see pages 1-2) and *Transportation* (see pages 4-7) sections. This report summarizes the proposed FY 2015 CIP by highlighting the following information for each CIP project:

- Total estimated cost;
- Funding appropriated through FY 2014;
- Expenditures to date through 12/31/13;
- Project balance as of 12/31/13;
- FY15 anticipated expenditures;
- FY15 recommended appropriations;
- Funding sources where funding is recommended for FY15; and
- FY 2015 proposed schedule.

Projects that will be completed or deleted from the CIP by June 30, 2014 are shaded and can be found at the end of each section's summary report. For each new project, we've included a detailed project sheet with a narrative description (see pages 3, 8-14, and 19). The project from the Arroyo Projects section is new and can be found on page 14.

A second "Future" section (pages 15-19) is included. These are projects where funding has not been identified.

Staff members will be present at the meeting to answer any questions you have concerning these projects. We look forward to discussing these projects with the Commission.

Distribution

Commissioner Christopher Todd Burner, Chair	Commissioner Jonathan Edwards
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cc: Fred Dock, Director of Transportation
Siobhan Foster, Director of Public Works

Recommended FY 2015 CIP - Summary Report

Streets and Streetscapes

Priority New	Priority Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
1	1	73901	Preventive Maintenance - Asphalt Streets FY 2011 - 2015	9,826,550	9,386,550	5,810,485	3,576,065	3,300,000	440,000	Commercial Development Fees	In FY 2015, rubberized pavement will be installed at the following locations: Del Mar Blvd from Marengo Ave. to Lake Ave.; Lake Avenue from Boylston St. to Villa St.; Foothill Ave. from Altadena Dr. to Halstead St.; and Sierra Madre Villa from Sierra Madre Blvd. to Orange Grove Blvd.
2	New		Preventive Maintenance - Resurfacing and Slurry Sealing Streets FY 2015	2,071,250	0	0	0	2,000,000	2,071,250	\$1,752,000 Gas Tax; \$319,250 Sewer Maintenance and Construction Fund	In FY 2015, three miles of streets will be resurfaced and nine miles will be slurry sealed.
3	2	73902	Preventive Maintenance - Bridges FY 2011 - 2015	575,553	525,553	308,057	217,496	260,000	50,000	Gas Tax	Construction will take place in FY 2015 for repairs to the New York Drive, Arroyo Boulevard, Walnut Street, Fair Oaks Avenue, Prospect Boulevard, Del Mar Boulevard, Holly Street, Oak Grove Drive and San Rafael Avenue bridges as part of a joint project with Los Angeles County. The repairs will include asphalt overlay, expansion joint seals, repair to damaged concrete, rebar, and deck drains.
4	3	73903	Pedestrian Accessibility FY 2011 - 2015	1,122,000	892,000	740,823	151,177	300,000	230,000	\$177,950 Gas Tax; \$22,050 Sewer Maintenance and Construction Fund; and \$30,000 Commercial Development Fees	In FY 2015, retrofit and new installation of curb ramps will continue to be installed.
5	4	73904	Improvement of Alleys and Concrete Streets - FY 2011- 2015	3,606,000	3,606,000	3,020,063	585,937	0	0		Project will continue when funds are available.
6	5	73124	La Loma Bridge - Rehabilitation	16,765,818	16,739,873	2,663,875	14,075,998	10,000,000	25,945	Highway Bridge Program Funds	Construction will begin in summer 2014 after the City obtains Caltrans approval.
7	6	73905	Installation/Replacement of Guard Rails FY 2011 - 2015	143,554	112,554	85,416	27,138	30,000	31,000	Gas Tax	This is a continuing program. Projects will be scheduled annually on an as-needed basis.
8	8	73130	Fair Oaks/Orange Grove Specific Plan - Transportation Issues - Phase II	783,914	783,914	14,072	769,842	230,000	0		Installation of pedestrian lighting on Fair Oaks Avenue from Cedar Street to north city limits will begin in FY 2015.
9	9	73582	East Colorado Boulevard Specific Plan	2,138,426	2,138,426	1,132,184	1,006,242	750,000	0		Design for pedestrian lighting from Hill Avenue to Allen Avenue was completed in FY 2014 and construction will be completed in FY 2015.
10	10	73706	South Lake Streetscapes Improvements - Phase I	1,700,000	1,700,000	1,540,156	159,844	75,000	0		Design for the mid-block crossing between Green Street and Cordova Avenue was completed in FY 2013. Construction will be completed in FY 2015.

Recommended FY 2015 CIP - Summary Report

Streets and Streetscapes

Priority New	Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule	
11	*	11	73705	Route 210 Freeway Soundwalls	2,000,000	1,590,856	642,218	948,638	930,000	0		Construction of a portion of Phase II along the east side of Pasadena Avenue, between Orange Grove Boulevard and Rosewood Lane will begin in FY 2015.
12		12	73128	Walnut Street Improvements - Foothill Blvd to Altadena Drive, and Daisy Ave to Sunnyslope Ave	1,225,580	1,180,580	925,456	255,124	60,000	0		In FY 2015, design will begin on the series circuit upgrade conversion on Walnut Street from Allen Avenue to Altadena Drive.
13		13	73604	Sidewalk Improvement Program - Citywide	250,000	250,000	97,684	152,316	100,000	0		This project began in FY 2014 and will continue in FY 2015.
14		14	73323	Holly Street Bridge - Seismic Retrofit	9,625,000	125,000	0	125,000	450,000	1,478,000	\$1,128,000 Highway Bridge Program Funds; \$350,000 Gas Tax	Design began in FY 2014 and will continue in FY 2015.
15		15	73927	Improvement of Green Street - Orange Grove Blvd. to Hill Avenue	4,100,000	479,118	67,860	411,258	111,000	0		The remaining work will begin when funds become available.
		7	73133	Windstorm Restoration on Arterial and Major Collector Streets - Citywide	186,908	186,908	84,614	102,294		0		This project will be completed in FY 2014.
Grand Total:					56,120,553	39,697,332	17,775,182	21,922,150	19,526,000	4,326,195		

* Portions of this project are not included in summary total. See Special Considerations on project page.

FY 2015 - 2019 Capital Improvement Program
Streets and Streetscapes
Preventive Maintenance - Resurfacing and Slurry Sealing Streets FY 2015

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Preventive Maintenance - Resurfacing and Slurry Sealing Streets FY 2015							
		Gas Tax	1,752,000	0	1,752,000	0	0	0	0
		Sewer Maintenance and Construction Fund	319,250	0	319,250	0	0	0	0
		Total	2,071,250	0	2,071,250	0	0	0	0

DESCRIPTION: This project provides for the systematic resurfacing (asphalt overlay) and slurry sealing of asphalt streets throughout the City.

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

SCHEDULE: In FY 2015, three miles of streets will be resurfaced and nine miles of streets will be slurry sealed.

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

HISTORY: The "Keep Up" phase of this project began in FY 1997 as part of project number 73580. The project was segmented into five year increments starting in FY 2011 as project number 73901. This project was originally a part of 73901 and created as a separate project in FY 2015.

Recommended FY 2015 CIP - Summary Report

Transportation

Priority New	Priority Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
1	12	75043	Detection of Bicycles at Intersections Controlled by Traffic Signals	2,494,505	336,954	20,746	316,208	2,157,551	2,157,551	\$1,726,041 MTA Grant - Federal Flexible CMAQ Funds; \$431,510 Private Capital - Saris Regis	Construction will be completed in FY 2015.
2	6	75047	Pedestrian Safety Enhancements at Signalized Intersections	455,300	455,300	57,331	397,969	275,000	0		Construction will begin in FY 2015.
3	25	75506	Gold Line Phase I - Project Enhancements	5,711,908	5,711,908	1,818,895	3,893,013	1,200,000	0		In FY 2015, improvements of MTA right-of-way between Green and Holly Street will continue. In addition, design will be completed and construction will begin on the Light Rail Train (LRT) Tracking and Network System.
4	2	75701	Intelligent Transportation System (ITS) Project - Phase I	4,128,961	4,128,961	1,736,058	2,392,904	1,800,000	0		Construction of the transit component was completed in FY 2014. The parking and traffic components will be completed in FY 2015.
5	26	75052	Cordova Street Road Diet	2,880,946	223,000	0	223,000	1,000,000	2,657,946	\$2,073,106 MTA Grant - State Transportation Improvement; \$434,840 Gas Tax (\$398,000 from NTMP project and \$36,840 from fund balance); \$150,000 TDA Article 3 (\$50,000 from Pasadena Bicycle Program and \$100,000 from fund balance)	This project began in FY 2014 and will continue in FY 2015.
6	3	75910	Intelligent Transportation System (ITS) Project - Phase II	3,354,000	3,354,000	1,264,703	2,089,297	1,600,000	0		Installation of fiber optic communication, CCTV cameras and other ITS components and construction will be completed in FY 2015.
7	17	75600	Pasadena Bicycle Program FY 2010 - 2015	594,562	644,562	501,556	143,006	50,000	-50,000	TDA Article 3	Adoption of the new draft Bicycle Transportation Plan will continue to be coordinated with the Mobility Element Update of the General Plan in FY 2015.
8	7	75049	Traffic Signal Improvements at Pasadena Avenue and Walnut Street	108,900	108,900	44,568	64,332	40,000	0		Construction will be completed in FY 2015.
9	8	75048	Left Turn Signal Phasing at Colorado Blvd. and Orange Grove Blvd. and at Orange Grove Blvd. and Holly St.	253,000	253,000	22,238	230,762	170,000	0		Construction will be completed in FY 2015.

Recommended FY 2015 CIP - Summary Report

Transportation

Priority New	Priority Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
10	16	75903	Neighborhood Traffic Management Program - FY 2011 - 2015	202,000	600,000	189,136	410,864	10,000	-398,000	Gas Tax	The following work will take place in FY 2015: San Rafael area: conduct neighborhood meetings, complete surveys, and possible intermediate or permanent solutions to be implemented Upper Hastings Ranch Area: conduct neighborhood meetings, complete surveys, and possible intermediate or permanent solutions to be implemented.
11	10	75044	Pasadena Wayfinding System	2,197,785	2,197,785	851,377	1,346,408	1,200,000	0		In FY 2015, the installation of electronic and monument signs will be completed.
12	11	75045	Zero Emission Vehicle Charging Stations	780,914	780,914	113,796	667,118	300,000	0		This project will continue in FY 2015.
13	5	75711	Traffic Mitigation Improvements - Phase I	500,000	500,000	86,131	413,869	200,000	0		Construction will continue in FY 2015.
14	18	75605	Arterials Speed Management Program	632,000	182,000	125,323	56,677	25,000	25,000	Gas Tax	In FY 2015, additional arterial speed management strategies will be implemented.
15	19	75900	Bus Stop Improvement Program	600,000	300,000	196,829	103,171	50,000	0		This is an ongoing annual project. Work will be completed on an as-needed basis.
16	15	75050	Upgrade Traffic Signal Heads on One-Way Streets	150,000	55,000	6,569	48,431	10,000	0		The City is pursuing additional grant funding for this project. Construction will be completed as funding becomes available.
17	13	75709	Traffic Signal Indication Safety Improvements	749,849	749,849	0	749,849	350,000	0		This project will begin in FY 2015.
18	20	75906	Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2011 - 2015	250,000	200,000	139,090	60,910	50,000	50,000	Gas Tax	In FY 2015, additional CCTV cameras, video detection equipment, and fiber optic communication equipment will be purchased and deployed. In addition, fixed CMS signs will be upgraded as needed.
19	21	75904	Mobility Corridor Improvements - FY 2011 - 2015	240,000	190,000	127,357	62,643	50,000	50,000	Gas Tax	Planning for this project will continue as the mobility corridors improvements are identified. In FY 2015, the focus of the Mobility Corridor project will be updating coordination timing to accommodate longer pedestrian clearance times and implementing red light running counter measures.

Recommended FY 2015 CIP - Summary Report

Transportation

Priority New	Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
20	22	75915	Federal and State Traffic Sign Compliance Program	150,000	150,000	69,828	80,172	50,000	0		In FY 2015, work will continue on updating miscellaneous regulatory and warning signs in compliance with the California MUTCD.
21	23	75602	Implementation of a Citywide Transportation Performance Monitoring Network	3,059,915	289,415	230,897	58,518	45,000	25,000	Gas Tax	This project will continue in FY 2015 with an emphasis on data distribution integrated corridor management.
22	24	75905	Old Pasadena Traffic Improvement - FY 2011 - 2015	64,500	34,500	33,869	631	30,000	30,000	Parking Meter Revenue - Old Pasadena	In FY 2015, work will include updating parking signs districtwide to reflect changes in time limits (simplifying signage for improved compliance) and supporting any changes in parking regulations or installation of pay and display parking kiosks.
23	28	75911	Intelligent Transportation System (ITS) Master Plan Implementation Phase III	5,293,565	60,000	0	60,000	120,000	2,417,851	\$1,934,280 MTA Grant - Proposition C; \$483,571 Private Capital - Saris Regis	This project will begin in FY 2015 and will be completed in FY 2016.
24	30	75707	Construction of Transit Maintenance Facility	11,880,000	0	0	0	100,000	100,000	Traffic Reduction Fee	In FY 2015, improvements will be made to the Walnut portion of the site to accommodate bus storage for up to 10 buses, including paving and lighting.
25	27		Mobility Corridors - Rose Bowl Access Systems	1,622,520	0	0	0	0	0		This project will begin in FY 2016 when grant funds are received.
26	52		Implement Bus Signal Priority System on ARTS Buses	1,447,191	0	0	0	0	0		Design will begin in FY 2018.
27	29		Purchase of Dial-A-Ride Vehicles	1,430,000	0	0	0	0	0		This project will begin when funds are identified.
28	New		Adaptive Traffic Control Network - Phase II	2,502,572	0	0	0	0	0		This project will begin in FY 2018.
29	New		Arterial Speed Management and Safety Improvements - Ave 64 from Colorado Blvd to South City Limits	552,000	0	0	0	0	0		This project will begin when funds are identified.
30	New		Traffic Signal - Orange Grove Blvd. at Sunnyslope Ave.	250,000	0	0	0	0	0		This project will begin when funds are identified.
31	New		Traffic Signal - Electronic Dr. and Sierra Madre Villa Blvd.	250,000	0	0	0	0	0		This project will begin when funds are identified.
32	New		Replacement of Aging Video Detection Systems	510,000	0	0	0	0	0		This project will begin when funds are identified.
33	New		Thermoplastic Pavement Marking - Pilot Program	100,000	0	0	0	0	0		This project will begin when funds are identified.

Recommended FY 2015 CIP - Summary Report

Transportation

Priority New	Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
1		75051	Purchase of Fixed-Route Transit Vehicles	3,065,618	3,065,618	0	3,065,618		0		
4		75035	Transportation System Improvements - Lake Avenue from Washington Blvd to Colorado Blvd	898,700	898,700	882,771	15,929		0		
9		75022	Signal Preemption Equipment at Traffic Signals Citywide - Phase I	300,000	300,000	287,857	12,143		0		
13		75703	North Marengo Avenue Bicycle Boulevard	500,000	500,000	405,358	94,642		0		
* 14		75041	San Gabriel Blvd/Sierra Madre Blvd Traffic Signal Synchronization Program	230,000	230,000	230,000	0		0		This project is being managed by Los Angeles County. Construction began in FY 2012 and will be completed in FY 2014.
Grand Total:				60,391,211	26,500,366	9,672,283	18,698,083	10,882,551	7,065,348		

* Portions of this project are not included in summary total. See Special Considerations on project page.

FY 2015 - 2019 Capital Improvement Program
 Transportation
 Adaptive Traffic Control Network - Phase II

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Adaptive Traffic Control Network - Phase II							
		Metropolitan Transportation Authority	2,088,219	0	0	0	0	2,088,219	0
		Unfunded	414,353	0	0	0	0	414,353	0
		Total	2,502,572	0	0	0	0	2,502,572	0

DESCRIPTION: This project provides for the expansion of the City's existing Adaptive Traffic Control (ATC) capabilities on South Fair Oaks Avenue to four arterial segments, allowing for adaptive traffic control capabilities within the mobility corridor network. The following are the corridor segments proposed for this project: California Blvd., St. John Ave. to Lake Ave.; Del Mar Blvd., St. John Ave. to Oak Knoll Ave.; Arroyo Parkway, Union St. to Fillmore St.; and Foothill Blvd., Sierra Madre Blvd. to Michillinda Ave.

JUSTIFICATION: Since 1999, the City used a time-of-day or time-based traffic plan scheduling for managing street traffic. This strategy worked since traffic patterns were fairly predictable. In recent years, however, poor levels of service on the adjacent freeway system created traffic patterns that are more unpredictable when there are incidents on the freeway. Because of this, in 2012, the City launched its initial Adaptive Traffic Control System installation on the southern portion of Fair Oaks Avenue. This is the major corridor closest to the 710 freeway gap and is also two blocks from the Metro Gold Line. The City proposes to expand the original ATC deployment into four mobility corridor segments that will expand the benefits of adaptive traffic control to cover a network of signals, serving as main mobility corridors throughout the City.

SCHEDULE: This project will begin in FY 2018.

RELATIONSHIP TO THE GENERAL PLAN: (To be determined.)

SPECIAL CONSIDERATION: An MTA grant for this project has been received for FY 2018 - 2019. The City's local match amount is \$414,353.

HISTORY: This project was created in FY 2015 and is currently unfunded.

FY 2015 - 2019 Capital Improvement Program

Transportation

Arterial Speed Management and Safety Improvements - Ave 64 from Colorado Blvd to South City Limits

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Arterial Speed Management and Safety Improvements - Ave 64 from Colorado Blvd to South City Limits							
	Unfunded		552,000	0	0	0	0	0	552,000
	Total		552,000	0	0	0	0	0	552,000

DESCRIPTION: This project provides for the installation of bulb-outs/median islands at Avenue 64/Church St., Avenue 64/Melrose Ave., and Avenue 64/Nithsdale Rd. and a traffic signal at Avenue 64/Nithsdale Rd. In addition, small median islands will be installed on Avenue 64 south of Burleigh Dr.

JUSTIFICATION: Avenue 64 is a residential area lined with single family residences on both sides of the street. Although the posted speed limit is 35 mph, the 85th percentile reaches 44 mph along some segments of Avenue 64. This project was identified as a result of public concerns that Avenue 64 is being used as a cut-through route from neighboring cities resulting in speed-related collisions and poor pedestrian safety. Avenue 64 is a minor arterial that serves as a regional connector due to the lack of nearby highway/freeway connectors. The installation of small median islands on Avenue 64 south of Burleigh Dr. is in response to vehicles using the two-way left-turn lane as a passing lane.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: (To be determined.)

SPECIAL CONSIDERATION: The Department of Transportation has received numerous requests to install marked crosswalks along Avenue 64 to enhance pedestrian safety. After a thorough traffic investigation, the recommended project improvements, the traffic signal, curb extension, median island, etc. were identified as the best improvements that would address safety concerns and achieve the desired safety enhancements along Avenue 64.

HISTORY: This project was created in FY 2015 and is currently unfunded.

FY 2015 - 2019 Capital Improvement Program
 Transportation
 Traffic Signal - Orange Grove Blvd. at Sunnyslope Ave.

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Traffic Signal - Orange Grove Blvd. at Sunnyslope Ave.							
	Unfunded		250,000	0	0	0	0	0	250,000
	Total		250,000	0	0	0	0	0	250,000

DESCRIPTION: This project provides for the installation of a new traffic signal at Orange Grove Blvd. and Sunnyslope Ave.

JUSTIFICATION: The installation of a traffic signal at either Orange Grove Blvd./Sunnyslope Ave. or Orange Grove Blvd./Canyon Wash Dr. will meet the traffic signal warrants under the System Warrants category. However, due to the intersections' proximity to each other, only one of the two intersections will be equipped with a traffic signal. The proposed signal will provide a controlled pedestrian crossing along a half-mile uninterrupted segment of Orange Grove Blvd. between Sierra Madre Blvd. and Sierra Madre Villa Ave. The signal will also provide traffic platooning and gaps to allow for additional crossing opportunities at the other unmarked or uncontrolled crosswalks along this stretch of roadway.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Mobility Element Policy 2.7 of the General Plan to promote improvements for pedestrians to support vibrant and active streets and major places of activity.

SPECIAL CONSIDERATION: An alternate location of the traffic signal is at the intersection of Orange Grove Blvd. and Canyon Wash Dr./Vina Vieja Park Driveway. The final location of the signal is dependent on the potential expansion of the Vina Vieja Park area to provide additional recreational facilities.

HISTORY: This project was created in FY 2015 and is currently unfunded.

FY 2015 - 2019 Capital Improvement Program
 Transportation
 Traffic Signal - Electronic Dr. and Sierra Madre Villa Blvd.

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Traffic Signal - Electronic Dr. and Sierra Madre Villa Blvd.							
	Unfunded		250,000	0	0	0	0	0	250,000
	Total		250,000	0	0	0	0	0	250,000

DESCRIPTION: This project provides for the installation of a new traffic signal and associated communication equipment at Electronic Dr. and Sierra Madre Villa Blvd.

JUSTIFICATION: A traffic signal meets the traffic signal warrants under the System Warrants category. The proposed traffic signalized intersection will provide a safe pedestrian crossing point along a half-mile uninterrupted segment of Sierra Madre Villa Blvd. and Foothill Blvd. and will provide better traffic platooning and gaps that will further improve safe crossing opportunities for pedestrians and cyclists. The proposed project is in the East Pasadena Specific Plan.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: (To be determined.)

HISTORY: This project was created in FY 2015 and is currently unfunded.

FY 2015 - 2019 Capital Improvement Program
 Transportation
 Replacement of Aging Video Detection Systems

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Replacement of Aging Video Detection Systems							
	Unfunded		510,000	0	0	0	0	0	510,000
	Total		510,000	0	0	0	0	0	510,000

DESCRIPTION: This project provides for the replacement of 17 aging video detection systems (VDS) that are reaching the end of their life cycle. The City currently has over 60 intersections equipped with video detection systems. Some of these systems were installed in the 1990s and early 2000s. These devices are nearing the end of their life cycle and are in need of replacement. They are located along Lake Avenue, Green Street, Corson Street and Maple Street.

JUSTIFICATION: The VDS play an integral role in the operation of a traffic signal, by allocating signal timing based on traffic conditions. This project is crucial to ensure traffic management functionality is maintained not only during day-to-day functions, but also during special events, incidents on the freeway, construction detours and other nonrecurring events. This project will allow for a one-time replacement of the oldest video detection systems to provide consistent and reliable vehicle and bicycle detection.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: (To be determined.)

HISTORY: This project was created in FY 2015 and is currently unfunded.

FY 2015 - 2019 Capital Improvement Program
 Transportation
 Thermoplastic Pavement Marking - Pilot Program

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Thermoplastic Pavement Marking - Pilot Program							
	Unfunded		100,000	0	0	0	0	0	100,000
	Total		100,000	0	0	0	0	0	100,000

DESCRIPTION: This project provides for a pilot program to replace striping at uncontrolled crosswalks with thermoplastic pavement marking. Following a review of thermoplastic product durability and application techniques, the City will replace ten uncontrolled crosswalks with thermoplastic pavement markings. The ten pilot locations will be monitored and based on the effectiveness and durability of the markings, the City will determine if the remaining 41 uncontrolled crosswalks in the City will be upgraded to thermoplastic pavement markings. The results of this pilot project may also be used to upgrade school crosswalk locations to thermoplastic pavement markings.

JUSTIFICATION: There are 51 uncontrolled crosswalks in the City that are re-painted every year. If the striping is replaced with thermoplastic pavement markings, the maintenance cost would be greatly reduced and staff can redirect resources for other striping maintenance. Thermoplastic pavement markings require a greater initial cost to install; however, thermoplastic markings do not need to be repainted every year, while maintaining the appropriate level of visibility and nighttime retroreflectivity.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO GENERAL PLAN: (To be determined.)

HISTORY: This project was created in FY 2015 and is currently unfunded.

ARROYO PROJECTS

FY 2015 - 2019 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Rose Bowl Pedestrian Loop Improvements

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Rose Bowl Pedestrian Loop Improvements							
		Unfunded	600,000	0	0	0	0	0	600,000
		Total	600,000	0	0	0	0	0	600,000

DESCRIPTION: This project provides for improvements to the three-mile recreation loop around the Rose Bowl including color seal coat, striping, replacement of missing delineators and plugged bases as necessary.

JUSTIFICATION: In 2010, a pedestrian loop with buffer was created around the Rose Bowl to improve pedestrian safety. Because this area is so highly used, the pedestrian loop has faded and cracked. Improvements to this loop will enhance the path for all the users and provide for better delineation of the path for auto and bicycle users which will improve safety.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: (To be determined by Planning Department).

HISTORY: This project was created in FY 2015 and is currently unfunded.

FUTURE PROJECTS

Recommended FY 2015 CIP - Summary Report - Future Projects

Streets and Streetscapes

Priority New	Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
16	16		South Lake Streetscapes Improvements - Phase II	2,520,000	0	0	0	0	0		This project will begin when funds are identified.
17	17		Preventive Maintenance - Asphalt Streets FY 2016 - 2020	6,356,250	0	0	0	0	0		Work will begin in FY 2016.
18	18		Preventive Maintenance - Bridges FY 2016 - 2020	250,000	0	0	0	0	0		Work will begin in FY 2016.
19	19		Pedestrian Accessibility FY 2016 - 2020	1,000,000	0	0	0	0	0		Work will begin in FY 2016.
20	20		Improvement of Alleys and Concrete Streets - FY 2016 - 2020	1,225,000	0	0	0	0	0		Work will begin in FY 2016.
21	21		Installation/Replacement of Guard Rails FY 2016 - 2020	155,000	0	0	0	0	0		Work will begin in FY 2016.
22	22		Safe Routes to School - Sidewalk Repairs	1,000,000	0	0	0	0	0		This project will begin when funds become available.
23	23		Fair Oaks/Orange Grove Specific Plan - Transportation Issues - Future Unfunded	2,630,046	0	0	0	0	0		This project will begin when funds become available.
24	24		East Colorado Boulevard Specific Plan - Future Unfunded	6,184,798	0	0	0	0	0		This project will begin when funds become available.
25	25		North Lake Specific Plan - Future Unfunded	3,001,000	0	0	0	0	0		This project will begin when funds become available.
26	26	75939	East Pasadena Specific Plan	5,037,381	403,124	329,363	73,761	0	0		The remaining improvements will be designed and constructed as funds become available.
27	27	73123	South Fair Oaks Specific Plan	3,710,000	210,000	165,838	44,162	0	0		This project will begin when funds become available.
28	28		Civic Center/Mid-Town Public Improvements and Related Components - Phase II	15,668,000	0	0	0	0	0		This project will begin when funds become available.
29	29		New York Drive Bridges - Preventive Maintenance	2,181,000	0	0	0	0	0		This project will begin when funds become available.
30	30	73306	San Rafael Bridge - Seismic Retrofit	6,000,000	34,000	384	33,616	0	0		This project will begin when funds become available.
31	31		Arroyo Boulevard Bridge - Seismic Retrofit	1,461,000	0	0	0	0	0		This project will begin when funds become available.
32	32		Pasadena Avenue and St. John Avenue Street Improvements	3,120,000	0	0	0	0	0		This project will begin when funds become available.

Recommended FY 2015 CIP - Summary Report - Future Projects

Streets and Streetscapes

Priority New	Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
33	33		Sierra Madre Boulevard Slope	247,000	0	0	0	0	0		This project will begin when funds become available.
Grand Total:				61,746,475	647,124	495,585	151,539	0	0		

Recommended FY 2015 CIP - Summary Report - Future Projects

Transportation

Priority New	Priority Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
34	New		Complete Streets Project - Lida Street between Knollwood Dr. and Lancashire Pl.	400,000	0	0	0	0	0		This project will begin when funds are identified.
35	31		Washington Boulevard Road Diet (Pedestrian and Bicycle Improvement Project)	870,000	0	0	0	0	0		This project will begin when funds are identified.
36	33		Orange Grove Boulevard Road Diet (Pedestrian and Bicycle Improvement Project)	2,300,000	0	0	0	0	0		This project will begin when funds are identified.
37	34		Neighborhood Traffic Management FY 2016 - 2020	750,000	0	0	0	0	0		Work will begin in FY 2016.
38	35		Mobility Corridor Improvements FY 2016 - 2020	250,000	0	0	0	0	0		Work will begin in FY 2016.
39	36		Old Pasadena Traffic Improvement - FY 2016 - 2020	150,000	0	0	0	0	0		Work will begin in FY 2016.
40	37		Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2016 - 2020	250,000	0	0	0	0	0		Work will begin in FY 2016.
41	39		Mountain Street Chokers	297,000	0	0	0	0	0		This project will begin when funds are identified.
42	40		Installation of Permanent Chokers in Bungalow Heaven - Phases II, III, IV	765,000	0	0	0	0	0		The design of Phase II and Phases III and IV will be completed when funds become available.
43	41		Installation of Permanent Bulb Out at Sunnyslope/Estado/Castano	160,000	0	0	0	0	0		This project will begin when funds are identified.
44	44		Intersection Improvements at Arroyo Parkway and Del Mar Boulevard	562,000	0	0	0	0	0		This project will be completed when funds become available.
45	45		Intersection Improvements at Arroyo Parkway and California Boulevard	1,124,000	0	0	0	0	0		This project will be completed when funds become available.
46	46		Intersection Improvements at Rosemead Boulevard and Foothill Boulevard	848,000	0	0	0	0	0		This project will be completed when funds become available.
47	47		Intersection Improvements at Lake Avenue and Walnut Street	986,000	0	0	0	0	0		This project will be completed when funds become available.
48	48		Intersection Improvements at Del Mar Boulevard and Hill Avenue	520,000	0	0	0	0	0		This project will be completed when funds become available.
49	49		Intersection Improvements at Lake Avenue and Maple Street	1,262,000	0	0	0	0	0		This project will be completed when funds become available.

Recommended FY 2015 CIP - Summary Report - Future Projects

Transportation

Priority New	Priority Old	Project #	Project Name	Total Estimated Cost	Appropriated thru FY14	Expenditures to date	Project Balance as of 12/31/2013	FY15 Anticipated Expenditures	FY15 Proposed Appropriation	Funding Sources	FY 2015 Proposed Schedule
50	50		Pasadena ARTS Bus On-Board Security Surveillance Camera System	175,000	0	0	0	0	0		This project will be completed when funds become available.
51	51		Dial-A-Ride Interactive Voice Response System	260,000	0	0	0	0	0		This project will be completed when funds become available.
52	53		Citywide Installation of Fare Collection Equipment on ARTS Buses	234,000	0	0	0	0	0		This project will be completed when funds become available.
53	32		Upgrade Traffic Signals to "Traffic Activated" Signals	5,600,000	0	0	0	0	0		This project will begin when funds are identified.
54	38		Signal Preemption Equipment at Traffic Signals Citywide - Phase II	1,600,000	0	0	0	0	0		This project will be completed when funds become available.
	42		Pasadena High School Pick-Up and Drop-Off Plan - Future Unfunded	410,000	0	0	0	0	0		This project is on hold until the completion of the subdivision development. A temporary cul-de-sac at Rose Avenue and Cooley Place was constructed in FY 2010. A permanent cul-de-sac, if approved, will be constructed when funds become available.
	43	75503	Foothill Boulevard Signal Improvements	958,000	0	0	0	0	0		This project will begin when funds are identified and Los Angeles County is ready to proceed.
Grand Total:				20,731,000	0	0	0	0	0		

FY 2015 - 2019 Capital Improvement Program
 Transportation
 Complete Streets Project - Lida Street between Knollwood Dr. and Lancashire Pl.

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2014	Recommended FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
NEW		Complete Streets Project - Lida Street between Knollwood Dr. and Lancashire Pl.							
	Unfunded		400,000	0	0	0	0	0	400,000
	Total		400,000	0	0	0	0	0	400,000

DESCRIPTION: This project provides for the narrowing of the roadway width of Lida Street to slow vehicles while retaining existing bike lanes. Lida Street is a minor arterial with a speed limit of 25 mph. Lida St. between Knollwood Dr. and Lancashire Pl. was selected to be a part of the pilot project for the City's new Complete Streets Program.

JUSTIFICATION: This segment of Lida St. has a 25 mph speed limit. Speed count data show vehicles travel well above the speed limit. There have been multiple incidents where cars have lost control and driven onto lawns and walls of residences. This street is used as a cut through street for residents from Glendale. Students and faculty of the Art Center North Campus use Lida St. and it is also used by recreational and commuter bicyclists. The proposed median islands meet the goals of the Complete Streets Program by improving safety of all users of the street by slowing down vehicular traffic.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: (To be determined.)

SPECIAL CONSIDERATION: Department of Transportation staff have met frequently with the leadership board of the Linda Vista-Annandale Neighborhood Association (LVAA) to develop the best solutions for all users of Lida Street including pedestrians and bicyclists. The alternative that LVAA supports is a median island between Knollwood Dr. and Lancashire Pl.

HISTORY: This project was created in FY 2015 and is currently unfunded.