AGENDA
FINANCE COMMITTEE
SPECIAL MEETING NOTICE
FEBRUARY 10, 2025
PUBLIC MEETING 3:00 P.M.

Members
Victor M. Gordo, Mayor
Tyron Hampton, District 1
Rick Cole, District 2
Gene Masuda, District 4

STAFF
Matthew Hawkesworth, Director of Finance
Arnold Lee, Acting Chief Assistant City Attorney
Gloria Acevedo, Recording Secretary

MISSION STATEMENT
The City of Pasadena is dedicated to delivering exemplary municipal services, responsive to our entire community and consistent with our history, culture, and unique character.

In compliance with the Americans with Disabilities Act of 1990, Assistive Listening Devices are available from the City Clerk's Office with a 24-hour advance notice. Please call (626) 744-4124 to request use of a listening device.

Language translation services are available for this meeting by calling (626)744-4124 at least 24 hours in advance.
Habrá servicio de interpretación disponible para éstas juntas llamando al (626)744-4124 por lo menos con 24 horas de anticipación.

Meetings are broadcast live on cable Channel 3 and on the Internet at http://pasadena.granicus.com/mediaplayer.php?camera_id=2&publish_id=9 and https://www.pasadenamedia.org/watch/ (Click on Video Streamlining on the right side of the screen).

Items on the agenda may not be called in order listed. Agendas and supporting documents are available on the Internet at https://www.cityofpasadena.net/commissions/city-council-finance-committee/

*Materials related to an item on this Agenda submitted to the Finance/Audit Committee **after** distribution of the agenda packet will be posted online and listed as: "Supplemental Agenda Material Received after the Posting of the agenda"*

PUBLIC COMMENT AT THE FINANCE COMMITTEE SPECIAL MEETING FOR FEBRUARY 10, 2025, AT 3:00 P.M. WILL BE ACCEPTED IN-PERSON AND BY VIDEOCONFERENCE/TELECONFERENCE.

Link to City Meeting Policy:
cityofpasadena.net/CityCouncilMeetingPolicy

TO VIEW A LIVE STREAM OF THE MEETING:

http://pasadena.granicus.com/MediaPlayer.php?publish_id=9
AND

WWW.PASADENAMEDIA.ORG

In order to facilitate public participation at meetings the City will accept public comment in the following manner:

1. Whether participating in-person or virtually at the meeting, members of the public may provide public comment by submitting a speaker card prior to the start of public comment on that item, at the following webpage:

   www.cityofpasadena.net/commissions/public-comment/

   If a public comment speaker wishes to speak on more than one agenda item, please indicate which items on the online form (multiple item speakers will be handled according to the process posted on the agenda and as specified in the City meeting policy). Public comments are limited to 3 minutes each, and the Chair and Committee may limit this time if reasonable under the circumstances.

2. In-person Meeting Participation: Complete an online speaker card at the following website: **www.cityofpasadena.net/commissions/public-comment/**

   After submitting a public speaker card, members of the public may attend the meeting in-person by coming to the Pasadena City Council Chamber, Room S249 at City Hall at the date and start-time of the posted meeting.

   Virtual Meeting Participation: For virtual participants, you may attend by connecting to the meeting using a computer, other electronic device, or by telephone. Please review the agenda to identify the published start time for the meeting and connect to the meeting just prior to, or at the start of the meeting.

   To participate in public comment for an item and to be recognized to speak, it is required that the speaker login to the meeting using the same name or telephone number used on the Speaker Card form. This will allow City staff to locate and promote the speaker into the meeting when it is time for their public comment. Participants' phone calls to the Committee meeting will be recorded as part of the Committee meeting. By staying on the line and making public comment during the

Committee meeting by phone, you are agreeing to have your phone call recorded. Following is the connectivity information for virtual participation:

Computer or electronic devices, join the meeting at: **cityofpasadena.net/cczoom**

Telephone only dial-in: 1-669-900-6833, Meeting ID: 161 482 446

3. **Speaker Card Help Line**: If a public comment speaker needs assistance in completing a speaker card, please call the City Clerk's Office at: (626) 744-4124. Help line will open **30 minutes** prior to the posted start time of the meeting.

4. Members of the public may submit correspondence of any length prior to the start of the meeting, at the following email address:

   gacevedo@cityofpasadena.net

   Correspondence will be forwarded to the Committee prior to the start of the meeting, posted online, and made part of the legislative record for the item.

LIVESTREAM WITH CAPTIONING IS AVAILABLE AT WWW.PASADENAMEDIA.ORG, AND ALSO AT WWW.CITYOFPASADENA.NET/COMMISSIONS/AGENDAS,

IF YOU NEED A REASONABLE MODIFICATION OR ACCOMMODATION PURSUANT TO THE AMERICANS WITH DISABILITIES ACT BECAUSE YOU ARE UNABLE TO PARTICIPATE ELECTRONICALLY AS SET FORTH ABOVE, CONTACT THE CITY CLERK'S OFFICE AS SOON AS POSSIBLE AT (626) 744-4124 OR CITYCLERK@CITYOFPASADENA.NET.

DEPARTMENT OF FINANCE

CITY OF PASADENA
NOTICE OF SPECIAL MEETING
OF THE FINANCE COMMITTEE

FEBRUARY 10, 2025
PUBLIC MEETING: 3:00 P.M.
PASADENA CITY HALL, COUNCIL CHAMBER
100 NORTH GARFIELD AVENUE, ROOM S249

NOTICE IS HEREBY GIVEN that the special meeting of the Finance Committee will be held on Monday, February 10, 2025, at 3:00 p.m. in the Pasadena City Hall Council Chambers S249.

Victor M. Gordo, Mayor
City of Pasadena

I HEREBY CERTIFY that this notice, in its entirety, was posted on the Internet at www.cityofpasadena.net/commissions/city-council-finance-committee and on the Council Chamber Bulletin Board, Room S249 and the Bulletin Board in the rotunda area, City Hall, 100 North Garfield Avenue, this 6th day of February, 2025, by 5:30 p.m., and that copies hereof were faxed, emailed or delivered to each member of the City Council and to each local newspaper of general circulation, radio or television station requesting notice in writing, all of which recipients are identified on the distribution list set forth herein below.

Gloria Acevedo, Recording Secretary
Finance Committee

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(626) 744-4124 por lo menos con 24 horas de anticipación.

SPECIAL MEETING
AGENDA
FINANCE COMMITTEE
FEBRUARY 10, 2025

Public Meeting: 3:00 P.M.
Council Chamber, Pasadena City Hall
100 North Garfield Avenue, Room S249

PUBLIC MEETING – 3:00 P.M.

ROLL CALL

PUBLIC COMMENT – LIMITED TO ITEMS ON THIS SPECIAL MEETING AGENDA AND WILL BE HEARD AT THE TIME THE ITEM IS CONSIDERED

APPROVAL OF MINUTES

December 16, 2024	Special Meeting
December 23, 2024	Cancellation Notice
January 13, 2025	Cancellation Notice
January 27, 2025	Cancellation Notice

NEW BUSINESS

1. **AUTHORIZE THE CITY MANAGER TO EXTEND THE TERM OF CONTRACT 31,568 WITH TRC ENGINEERING SERVICES, LLC FOR SIX MONTHS TO CONDUCT QUALITY CONTROL INSPECTIONS FOR THE PASADENA TRANSIT AND PASADENA DIAL-A-RIDE FLEET**

INFORMATION ONLY

2. **MITIGATION FEE ACT ANNUAL REPORTS**

3. **PRESENTATION ON THE FISCAL YEAR JUNE 30, 2024, FINANCIAL REPORTS (ITEM 5 OF THE CITY COUNCIL JANUARY 27, 2025, AGENDA)**

ADJOURN

APPROVAL OF MINUTES

- December 16, 2024 Special Meeting
- December 23, 2024 Cancellation Notice
- January 13, 2025 Cancellation Notice
- January 27, 2025 Cancellation Notice

CITY OF PASADENA
FINANCE/AUDIT COMMITTEE MINUTES
PASADENA CITY HALL
100 NORTH GARFIELD AVENUE
CITY HALL COUNCIL CHAMBER S249
DECEMBER 16, 2024
SPECIAL MEETING

OPENING Chair Gordo called the special meeting of the Finance/Audit Committee to order at 3:10 p.m.

ROLL CALL: Mayor Victor M. Gordo (Chair)
Councilmember Rick Cole
Councilmember Tyron Hampton (arrived at 3:29 p.m.)
Councilmember Gene Masuda

Staff: Miguel Márquez, City Manager
Matthew Hawkesworth, Acting Assistant City Manager/ Director of Finance
Brenda Harvey-Williams, Assistant City Manger
Arnold Lee, Acting Chief Assistant City Attorney
Greg de Vinck, Director of Public Works
Kris Markarian, Deputy Director of Public Works/City Engineer
Brent Maue, Acting City Engineer
Phyllis Hallowell, Management Analyst V
Grace Wu, Management Analyst V
Ruthe Holden, Internal Audit Manager
Steven Andersen, Senior Internal Auditor
Gloria Acevedo, Recording Secretary

APPROVAL OF MINUTES: It was moved by Councilmember Masuda, seconded by Councilmember Cole, to approve the minutes of the November 25, 2024, Special Finance Committee and the cancellation notice of December 9, 2024 (Motion Unanimously carried) (Absent: Councilmember Hampton)

NEW BUSINESS: **AUTHORIZE THE CITY MANAGER TO ENTER A THIRTY-SIX MONTH OFFICE LEASE AGREEMENT WITH 199 S. LOS ROBLES, LLC., SAND 199 LOS ROBLES, LLC. AND ROBLES SM, LLC. FOR THE PREMISES LOCATED AT 199 S. LOS ROBLES AVE. SUITE #405, IN AN AMOUNT NOT TO EXCEED $1,242,578 FOR THE HOUSING DEPARTMENT AND AMEND THE HOUSING DEPARTMENT'S FISCAL YEAR 2025 OPERATING BUDGET BY APPROPRIATING $709,488 FROM THE GENERAL FUND'S UNAPPROPRIATED FUND BALANCE**

The item was moved to the City Council meeting.

AUTHORIZE THE CITY MANAGER TO ENTER INTO A FUND TRANSFER AGREEMENT WITH THE LOS ANGELES COUNTY FLOOD CONTROL DISTRICT FOR THE SAFE, CLEAN WATER PROGRAM

Chair Gordo introduced the item and Brent Maue, Acting City Engineer, provided a PowerPoint presentation and responded to questions.

Councilmember Cole suggested to staff that creating a public dashboard to track compliance measures, best management practices, and the status of projects would be very valuable. Mr. Maue agreed to creating a dashboard to show how the City is improving water quality. Councilmember Cole asked if the annual progress and expenditure report requirement referenced on Exhibit C (Nature-Bases Solutions), of the Transfer Agreement Between the Los Angels County Flood Control District and the City was a new requirement and suggested that the report findings should be shared with the full City Council. Mr. Maue stated that the report has been in the works and that the findings were made available at the Los Angeles County Flood Control District's safecleanwaterla.org website.

Councilmember Masuda asked if the annual allotment of funds from the Safe, Clean Water Program was the same every year and if it was enough to cover projects. Mr. Maue responded that the amounts have remained the same since 2019 ($1.56 million), the funds don't often cover the full cost of the projects; however, the City leverages funding with grants and local return funds. Councilmember Masuda thanked Mr. Maue for coming out to the District 4 Community Meeting to report on the Sierra Madre Villa Median Project.

It was moved by Councilmember Cole, seconded by Councilmember Masuda, to approve staff's recommendation and forward the item to the City Council for consideration. (Motion Unanimously carried) (Absent: Councilmember Hampton)

INFORMATION ONLY: FINAL REPORT FOR THE AUDIT OF FLEET MANAGEMENT PRACTICES

Chair Gordo introduced the item and Ruthe Holden, Internal Audit Manager, provided a PowerPoint presentation and responded to questions.

Councilmember Cole expressed concern with the root causes of the audit findings and emphasized the importance to the new Public Works Director of addressing and fixing the report findings along with analyzing whether it is feasible to continue to serve the City's clients or to outsource the Fleet Maintenance Division. He also requested clarification on how audit report findings and progress are tracked, as it is important to be transparent.

Ms. Holden provided an outline of how the Internal Audit Division conducts audits and how they are reported.

Chair Gordo pointed out the value of having an internal audit department, as it allows for identifying and addressing problems, making the City a better organization. On the topic of outsourcing the Fleet Maintenance Division, he cautioned staff to consider the option carefully. He gave an example of the City of Riverside, who after outsourcing their fleet services, found that it was more costly to privatize the function. Chair Gordo added that certain police and fire vehicles are very specialized making it more challenging to maintain/outfit and having internal staff who is familiar with the needs can facilitate the time it takes to get this type of vehicles in operation.

City Manager, Miguel Márquez, agreed that the audit is an opportunity to address challenges some of which are still traceable to the COVID-19 pandemic and they systemic supply chain that came with it.

Following a discussion, on the order of the Chair and consensus of the Finance/Audit Committee, the item was received and filed.

ADJOURNMENT: On the order of the Chair, the special meeting of the Finance/Audit Committee was adjourned at 3:52 p.m.

ATTEST:

_____
Mayor Victor Gordo, Chair
Finance/Audit Committee

_____
Gloria Acevedo
Recording Secretary

DEPARTMENT OF FINANCE

CITY OF PASADENA
NOTICE OF CANCELLATION
FINANCE COMMITTEE
REGULAR MEETING
DECEMBER 23, 2024

NOTICE IS HEREBY GIVEN that the regular meeting of the Finance Committee, scheduled for Monday, December 23, 2024, at 4:00 p.m. in the Pasadena City Hall, 100 North Garfield Avenue, Pasadena, is cancelled.

Victor M. Gordo, Chair
Finance Committee

I HEREBY CERTIFY that this notice, in its entirety, was posted on the Internet at www.cityofpasadena.net/commissions/city-council-finance-committee and on the Council Chamber Bulletin Board, Room S249 and the Bulletin Board in the rotunda area, City Hall, 100 North Garfield Avenue, this 19th day of December 2024, by 5:30 p.m., and that copies hereof were faxed, emailed or delivered to each member of the City Council and to each local newspaper of general circulation, radio or television station requesting notice in writing, all of which recipients are identified on the distribution list set forth herein below.

Gloria Acevedo, Recording Secretary
Finance Committee

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DEPARTMENT OF FINANCE

CITY OF PASADENA
NOTICE OF CANCELLATION
FINANCE COMMITTEE
REGULAR MEETING
JANUARY 13, 2025

NOTICE IS HEREBY GIVEN that the regular meeting of the Finance Committee, scheduled for Monday, January 13, 2025, at 4:00 p.m. in the Pasadena City Hall, 100 North Garfield Avenue, Pasadena, is cancelled.

Victor M. Gordo, Chair
Finance Committee

I HEREBY CERTIFY that this notice, in its entirety, was posted on the Internet at www.cityofpasadena.net/commissions/city-council-finance-committee and on the Council Chamber Bulletin Board, Room S249 and the Bulletin Board in the rotunda area, City Hall, 100 North Garfield Avenue, this 9th day of January 2025, by 5:30 p.m., and that copies hereof were faxed, emailed or delivered to each member of the City Council and to each local newspaper of general circulation, radio or television station requesting notice in writing, all of which recipients are identified on the distribution list set forth herein below.

Gloria Acevedo, Recording Secretary
Finance Committee

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DEPARTMENT OF FINANCE

CITY OF PASADENA
NOTICE OF CANCELLATION
FINANCE COMMITTEE
REGULAR MEETING
JANUARY 27, 2025

NOTICE IS HEREBY GIVEN that the regular meeting of the Finance Committee, scheduled for Monday, January 27, 2025, at 4:00 p.m. in the Pasadena City Hall, 100 North Garfield Avenue, Pasadena, is cancelled.

Victor M. Gordo, Chair
Finance Committee

I HEREBY CERTIFY that this notice, in its entirety, was posted on the Internet at www.cityofpasadena.net/commissions/city-council-finance-committee and on the Council Chamber Bulletin Board, Room S249 and the Bulletin Board in the rotunda area, City Hall, 100 North Garfield Avenue, this 23rd day of January 2025, by 5:30 p.m., and that copies hereof were faxed, emailed or delivered to each member of the City Council and to each local newspaper of general circulation, radio or television station requesting notice in writing, all of which recipients are identified on the distribution list set forth herein below.

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NEW BUSINESS

ITEM 1

1. AUTHORIZE THE CITY MANAGER TO EXTEND THE TERM OF CONTRACT 31,568 WITH TRC ENGINEERING SERVICES, LLC FOR SIX MONTHS TO CONDUCT QUALITY CONTROL INSPECTIONS FOR THE PASADENA TRANSIT AND PASADENA DIAL-A-RIDE FLEET

Agenda Report

February 10, 2025

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Department of Transportation

SUBJECT: **AUTHORIZE THE CITY MANAGER TO EXTEND THE TERM OF CONTRACT 31,568 WITH TRC ENGINEERING SERVICES, LLC FOR SIX MONTHS TO CONDUCT QUALITYCONTROL INSPECTIONS FOR THE PASADENA TRANSIT AND PASADENA DIAL-A-RIDE FLEET**

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the proposed action is not a project subject to the California Environmental Quality Act (CEQA) pursuant to Section 21065 of CEQA and Sections 15060 (c)(2), 15060 (c)(3), and 15378 of the State CEQA Guidelines and, as such, no environmental document pursuant to CEQA is required for the project;

2. Authorize the City Manager to extend Contract 31,568 with TRC Engineering Services, LLC for six months for a total contract period of January 1, 2020, through June 30, 2025, and allow for future contract term duration extensions, as needed, to conduct inspections of the Pasadena Transit and Pasadena Dial-A-Ride fleet within the current not to exceed contract amount of $130,085; and

3. Grant the proposed contract extension an exemption from the Competitive Selection process pursuant to Pasadena Municipal Code Section 4.08.049(B) contracts for which the City's best interests are served.

BACKGROUND:

The City-owned transit fleet is comprised of 54 vehicles, including 38 fixed-route transit vehicles for Pasadena Transit and 16 demand-response vehicles for Pasadena Dial-A-Ride, all of which are maintained by the City's transit operations contractor. To ensure quality control over the maintenance of these transit vehicle assets, the City issued a Request for Proposal (RFP) in 2019 to hire a consultant to conduct vehicle fleet

inspections. The contract was awarded to TRC Engineering Services, LLC, which has since performed to the satisfaction of the City.

TRC Engineering Services, LLC provides third-party audits of the maintenance conducted by the City's transit operations contractor and performs onsite inspections of buses being procured by the City during the manufacturing process. These inspections ensure buses meet specifications, maintain quality control during production, and pass final inspections before being accepted into the City's fleet.

As part of a federally required audit conducted by TRC Engineering Services, LLC and an unforeseen need to further review documentation of the manufacturing process for a recent vehicle purchase, additional time is required to complete the review. The recommendation is to further extend the contract by six months, through June 30, 2025, and allow for future contract term extensions at the discretion of the City Manager without increasing the existing contract amount of $130,085. This extension is in the City's best interest because without the completed audit, the City would not be eligible to request reimbursement of $145,800 in federal funding.

COUNCIL POLICY CONSIDERATION:

The proposed action to extend the contract with TRC Engineering Services, LLC aligns with the goals of the Strategic Plan. This project supports the City Council Guiding Principle five of the General Plan: Mobility Element, to promote Pasadena as a city where people can circulate without cars. The project will allow the City to provide reliable public transportation by ensuring transit vehicles are properly maintained and that new transit vehicles are manufactured to the agreed-upon specifications.

ENVIRONMENTAL ANALYSIS:

The action proposed herein is not a project subject to the California Environmental Quality Act (CEQA) in accordance with Section 21065 of CEQA and State CEQA Guidelines Sections 15060 (c)(2), 15060 (c)(3), and 15378. The extension of a contract for the inspections of Pasadena Transit and Pasadena Dial-A-Ride vehicles is a continuing administrative and maintenance activity that would not cause either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment. Therefore, the proposed action is not a "project" subject to CEQA, as defined in Section 21065 of CEQA and Section 15378 of the State CEQA Guidelines. Since the action is not a project subject to CEQA, no environmental document is required.

FISCAL IMPACT:

This action will not require an additional budget appropriation and there is no impact to the General Fund.

Respectfully submitted,

JOAQUIN T. SIQUES
Director
Department of Transportation

Prepared by:

Sebastián Andrés Hernández
Principal Planner

Approved by:

MIGUEL MÁRQUEZ
City Manager

INFORMATION ONLY

ITEM 2

2. MITIGATION FEE ACT ANNUAL REPORTS

DEPARTMENT OF FINANCE
February 10, 2025

TO: Finance Committee

FROM: Matthew E. Hawkesworth
Director of Finance

SUBJECT: **Mitigation Fee Act Annual Reports**

California Government Code Section 66006 – Local agency improvement fees, commonly referred to as the "Mitigation Fee Act", states that a local agency shall, within 180 days after the last day of each fiscal year, make available to the public the specific information related to such fees. The City's Traffic Reduction and Transportation Improvement Fee (TR/TIF) and the Residential Impact Fee (RIF) are fees that meet the reporting requirements of the above stated Government Code.

The attached reports regarding the TR/TIF and RIF programs complies with the specific requirements of the Government Code and the required reporting items are as follows:

A. A brief description of the type of fee in the account or fund.
B. The amount of the fee.
C. The beginning and ending balance of the account or fund.
D. The amount of fees collected and the interest earned.
E. An identification of each public improvement on which fees were expended and the amount of expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees.
F. An identification of an approximate date by which the construction of the public improvement will commence, if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement, as identified in paragraph (2) of subdivision (a) of Section 66001, and the public improvement remains incomplete.
G. A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended and in the case of an interfund loan, the date on which the loan will be repaid and the rate of interest that the account or fund will receive on the loan.
H. The amount of refunds made pursuant to subdivision (e) of Section 66001 and any allocations pursuant to subdivision (f) of Section 66001.

Additionally, the Code requires that the report be made available to the public and presented at the next public meeting not less than 15 days after the information is made available to the public. This report was posted on the City's website under the Financial Documents section of the Finance Department page on December 19, 2024.

Attachments: (2)
Attachment A - Residential Impact Fee
Attachment B - Traffic Reduction and Transportation Improvement Fee

Department – Public Works

Fee – Residential Impact Fee (RIF)

(A) A brief description of the type of fee in the account or fund

This fee is to provide a wide range of park and recreational facilities and services as a means of improving the quality of life for all Pasadena residents.

(B) The amount of the fee

Project	**Fee**
Number of Bedrooms	
Studio	$22,362.31
1	$23,599.36
2	$26,209.96
3	$30,140.38
4	$36,621.59
5 or more	$41,393.62

(C) The beginning and ending balance of the account or fund and

(D) The amount of the fees collected, and the interest earned

Fiscal Year	**Beginning Fund Balance**	**Fees Collected**	**Interest Earned**	**Transfers Out**	**Ending Fund Balance**
FY 2024	5,464,158.81	266,955.61	284,830.11	2,474,403.00	3,541,541.53

(E) An identification of each public improvement on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees:

Included in Attachment A.

(F) An identification of an approximate date by which the construction of the public improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement, as identified in paragraph (2) of subdivision (a) of Section 66001, and the public improvement remains in incomplete.

Included in Attachment A. N/A indicates projects that do not include construction.

(G) A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid, and the rate of interest that the account or fund will receive on the loan.

- No loans were made during the fiscal year from this fund.
- Please see (E) for all the transfers from the Residential Development Fund to the Capital Project Fund.

(H) The amount of refunds made pursuant to subdivision (e) of Section 66001 and any allocation pursuant of subdivision (f) of Section 66001.

The city refunded $0 in the fiscal year 2024.

Additional information is being provided regarding this fee to comply with Government Code 66001:

(1) Identification of the purpose to which the reportable fees are to be put.
    a. The Residential Impact Fee provides a wide range of park and recreational facilities and services as a means of improving the quality of life for all Pasadena residents. The fees are distributed within the city in the same park district that they are collected.
(2) Identification of a reasonable relationship between the reportable fees and the purpose for which they are charged.
    a. The City has identified that there should be a park within a half-mile of any resident. The Residential Impact Fees establish and maintain these parklands. These fees mitigate development as the City is broken into West, Central, and East. The fees are utilized in whichever of these districts they are collected. 10% of all Fees collected go towards the Arroyo (citywide park).
(3) Identification of all the City sources and amounts of funding to complete financing of the projects as identified by the City.
    a. Included in Attachment A.
(4) Identification of the approximate dates on which the funding referred to in item C is expected to be deposited into the appropriate account or fund.
    a. Included in Attachment A.

				Construction		Development Impact Fees						
Reporting Time Frame	**Proj. No.**	**Project Name**	**Project Phase**	**Est. Construction Start Date (F)**	**Est. Project Cost**	**FY 2024 Impact Fee Expended (E)**	**FY 2024 Total Expended on Project**	**Impact Fee Approp. thru FY 2024 (H.3)**	**Total Approp. thru FY 2024 (H.3)**	**% of Proj. Funded with Fees FY 2024 (E)**	**Funding deposit date (H.4)**	**Other Funding Sources (H.3)**
Annual FY 2024	77363	Brookside Park - Upgrade of Athletic Field Lighting and Backstop Replacement	Construction	FY 2024	1,360,000	110,000	1,237,577	110,000	1,360,000	8%	FY 2024	Measure A
	77381	One Arroyo Project - Woodlands Loop and Streamside Walk - Environmental and Design Phase	Design	N/A	500,000	35,222	108,940	135,000	500,000	27%	FY 2020	Private Capital - One Arroyo Foundation (Memo), Proposition A (Parks) - Cities Excess Funds, General Fund
	77410	Lower Arroyo Seco - Habitat Restoration	Completed	FY 2021	1,038,803	40,001	31,287	397,000	938,803	38%	FY 2020	Proposition A (Parks) 1992
	77506	Hahamongna - Implement Master Plan - Oak Grove Area Improvements	Completed	FY 2022	1,722,900	37,207	37,207	600,765	1,622,900	35%	FY 2020	Proposition A (Parks) 1992, Proposition A (Parks) 1996
	77517	Hahamongna Watershed Park - Disc Golf Improvements	Completed	FY 2023	111,338	95,671	95,671	111,338	120,000	100%	FY 2023	
	78044	Citywide Sports Fields Improvements and Installations	Construction	FY 2013	4,208,466	459,453	673,760	3,877,166	4,208,466	92%	FY 2013	Pasadena Community Foundation Grant, Tournament of Roses, Proposition 68
	78071	Hamilton Park Field Improvements - Design Phase	Design	N/A	350,000	21,278	21,278	36,647	350,000	10%	FY 2023	Measure A
	78072	Villa Parke Community Center - ADA Improvements- Locker Room and Parking Lot	Construction	FY 2024	750,000	122,053	122,053	122,053	750,000	16%		Community Development Block Grant
	78083	Playhouse District Park and Parking Lot	Completed	FY 2021	5,330,000	9,560	363,340	4,994,442	5,330,000	94%	FY 2019	Off Street Parking Facilities Fund; Measure W, Private Capital
	78084	Citywide Parks Playground Shade Structure Installations - Phase I	Construction	FY 2024	1,800,000	4,056	4,056	4,056	600,000	0%		Measure A
	78085	Robinson Park - Pool and Pool Building Renovation	Completed	FY 2022	6,116,000	(43,109)	457,733	3,819,767	6,116,000	62%	FY 2019	Community Development Block Grant; Proposition A (Parks) - Cities Excess Funds
	78086	Vina Vieja Pickleball Courts	Construction	FY 2023	5,200,000	127,077	419,712	565,000	1,065,000	11%	FY 2019	Measure A
	78087	La Pintoresca Park Improvements	Completed	FY 2021	1,750,000	24,683	24,683	1,584,864	1,750,000	91%	FY 2020	
	78089	Washington Park Community House and Restroom - Construction Phase	Completed	FY 2022	3,295,000	721,060	886,026	3,100,000	3,295,000	94%	FY 2020	
	78091	Central Park - Lawn Bowling Clubhouse Retrofit - Design Phase	Design	N/A	215,000	92,805	92,805	92,805	215,000	43%	FY 2024	
	78200	Brenner Park Playground Equipment Replacement - Design	Design	N/A	100,000	46,536	46,536	56,442	100,000	56%		
	78461	Central Park Improvements	Construction	FY 2024	6,050,600	570,850	570,850	2,847,720	2,950,600	47%	FY 2013	Private Capital

				Construction		Development Impact Fees						
Reporting Time Frame	Proj. No.	Project Name	Project Phase	Est. Construction Start Date (F)	Est. Project Cost	FY 2024 Impact Fee Expended (E)	FY 2024 Total Expended on Project	Impact Fee Approp. thru FY 2024 (H.3)	Total Approp. thru FY 2024 (H.3)	% of Proj. Funded with Fees FY 2024 (E)	Funding deposit date (H.4)	Other Funding Sources (H.3)
	77365	Brookside Play Equipment Safety Replacement	Completed prior to FY 2019		1,545,428				1,545,428		FY 2013	Proposition 40, Green Fee, Community Development Block Grant
	71908	Jackie Robinson Center - Kitchen Remodel	Completed prior to FY 2020		125,332				125,332		FY 2019	Community Development Block Grant
	77507	Hahamongna - Implement Master Plan - Trail Development	Completed prior to FY 2021		155,182				155,182		FY 2020	FEMA Grant
	77508	Implement Master Plan - Hahamongna Watershed Park - Habitat Restoration	Completed prior to FY 2021		539,366				539,366		FY 2020	Proposition A (Parks), Proposition 12
	77371	Central Arroyo Trail Restoration	Completed prior to FY 2019		688,848				688,848		FY 2005	Competitive Trails Grant, Federal Emergency Management Agency, Non-Motorized Trails Grant, Rose Bowl Fund, Youth Employment Service Grant
	77377	East Neighborhood Connector Trail	Completed prior to FY 2019		246,000				246,000		FY 2015	
	77379	Area H Perimeter Improvements	Completed prior to FY 2020		1,400,000				1,400,000		FY 2014	Legacy Connections - Rose Bowl Legacy Campaign
	77406	Lower Arroyo - Trail Restoration	Completed prior to FY 2021		526,772				526,772		FY 2013	Proposition A
	77407	Lower Arroyo - Main Entrance Improvements	Completed prior to FY 2020		302,253				302,253		FY 2015	Proposition A (Parks) 1992
	77414	Lower Arroyo - Signage Plan	Completed prior to FY 2020		329,200				329,200		FY 2016	Proposition A (Parks) 1992, Recreational Trails Grant
	77507	Hahamongna - Implement Master Plan - Trail Development	Completed prior to FY 2019		877,905				877,905		FY 2016	
	77509	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements	Completed prior to FY 2024		2,608,472				2,508,472		FY 2013	Prop 84 Urban Streams Restoration Program, Proposition A (Parks) 1992, Proposition A (Parks) 1996, Measure W
	77516	Hahamongna Oak Grove Disc Golf Improvements	Completed prior to FY 2020		75,000				75,000		FY 2013	
	77562	Brookside Park Jackie Robinson Field Improvements	Completed prior to FY 2019		447,478				447,478		FY 2015	
	77563	Hahamongna - Removal Asphalt on Trail	Completed prior to FY 2021		28,937				28,937		FY 2020	
	77901	Pasadena Equestrian Center Improvements	Completed prior to FY 2023		650,000				650,000		FY 2013	
	77902	Jackie Robinson Baseball Field - Foul Ball Netting Improvements	Completed prior to FY 2024		346,500				346,500		FY 2020	
	78038	Restroom Building Replacements	Completed prior to FY 2024		7,333,531				7,333,531		FY 2013	Private Capital, Proposition 12 (Parks), Proposition 40 - Per Capita, Proposition A (Parks) 1992, State of CA - Roberti Z-Berg Harris Grant
	78043	Robinson Park - Recreation Center Renovation Project	Completed prior to FY 2021		12,272,075				12,272,075		FY 2017	Community Development Block Grant, General Fund, Housing-Related Parks Program Grant, Section 108 HUD Loan, Tournament of Roses
Five Year FY 2020 - FY 2024	78054	Desiderio Park - Development of a New Park	Completed prior to FY 2023		3,497,503				3,497,503		FY 2014	Inclusionary Housing Trust Fund, Proposition A (Parks) - Cities Excess Funds
	78055	Soccer Field - Muir High School	Completed prior to FY 2023		2,300,000				2,300,000		FY 2014	Proposition A (Parks) - Cities Excess Funds, 2004 Youth Soccer and Recreational Development Program
	78058	Victory Park - Update of Master Plan	Completed prior to FY 2019		250,000				250,000		FY 2013	
	78059	Restroom Installation Desiderio Park	Completed prior to FY 2021		916,600				916,000		FY 2019	
	78061	Villa Parke Community Center Improvements	Completed prior to FY 2024		5,172,151				5,172,151		FY 2013	General Fund; Community Development Block Grant

				Construction		Development Impact Fees						
Reporting Time Frame	**Proj. No.**	**Project Name**	**Project Phase**	**Est. Construction Start Date (F)**	**Est. Project Cost**	**FY 2024 Impact Fee Expended (E)**	**FY 2024 Total Expended on Project**	**Impact Fee Approp. thru FY 2024 (H.3)**	**Total Approp. thru FY 2024 (H.3)**	**% of Proj. Funded with Fees FY 2024 (E)**	**Funding deposit date (H.4)**	**Other Funding Sources (H.3)**
	78068	Citywide Park Accessibility Improvements	Completed prior to FY 2021		672,000				672,000		FY 2014	
	78069	Hamilton Park Various Projects	Completed prior to FY 2021		1,362,950				1,362,950		FY 2017	
	78074	McDonald Park Play Equipment Replacement	Completed prior to FY 2020		400,000				400,000		FY 2014	
	78076	Pocket Park Planning FY 16-20	Completed prior to FY 2020		150,000				150,000		FY 2015	
	78077	Robinson Park Green Space Parking Lot and Pool Assessment	Completed prior to FY 2019		25,000				25,000		FY 2013	
	78078	Lamanda Park Library Pocket Park - Construction	Completed prior to FY 2024		655,000				655,000		FY 2018	
	78079	Neighborhood Park Development - Union/El Molino Concept Study	Completed prior to FY 2021		200,000				200,000		FY 2014	
	78080	Citywide Park Asset Assessment	Completed prior to FY 2021		210,000				210,000		FY 2019	
	78082	Court Repairs Eaton Blanche & McDonald Park - Construction Phase	Completed prior to FY 2020		250,000				250,000		FY 2016	
	78088	Washington Park Community House and Restroom - Design Phase	Completed prior to FY 2024		300,000				300,000		FY 2020	
	78090	Playground Surface Replacement - Villa Parke and Brookside Park	Completed prior to FY 2024		197,709				197,709		FY 2022	
	78240	Annandale Canyon Open Space Trail Access, Improvements, and Park Expansion	Completed prior to FY 2024		850,157				850,157		FY 2013	Proposition A (Parks) 1992
	78801	School Park Site Improvements	Completed prior to FY 2019		724,500				724,500		FY 2013	
	78901	Replace/Install Security Lights	Completed prior to FY 2021		2,119,311				2,119,311		FY 2010	Community Development Block Grant, Private Capital, Tournament of Roses
	78902	Installation of Security Lights	Completed prior to FY 2021		750,000				750,000		FY 2015	
		Purchase of Land	Completed prior to FY 2020		2,500,000				2,500,000		FY 2015	
	Total					**2,474,403**	**5,193,513**					

DEPARTMENT – TRANSPORTATION

FEE – TRAFFIC REDUCTION AND TRANSPORTATION IMPROVEMENT FEE (TR/TIF)

(A) A brief description of the type of fee in the account or fund:

The Traffic Reduction and Transportation Improvement Fee (TR/TIF) was established in November 2006, updated in July 2017, to help mitigate the traffic impacts of new commercial and industrial development on the City's transportation infrastructure. Fees collected from the TR/TIF funds the implementation or construction of transportation improvements in support of livability, neighborhood protection, and mobility goals as identified in the current City's General Plan Land Use and Mobility Elements.

(B) The amount of the fee (for FY 2024):

Land Use	Unit	Current Fee
Industrial	Net new square feet	$1.34
Retail	Net new square feet	$13.05
Office	Net new square feet	$9.82
Multi-family Residential	Net new dwelling unit	$4,173.98
Single Family Residential	Net new dwelling unit	$10,780.01

(C) The beginning and ending balance of the account or fund:

Refer to Table 1 below.

(D) The amount of the fees collected and the interest earned:

Refer to Table 1 below.

Table 1

Fiscal Year	Beginning Fund Balance (a)	Fees Collected (b)	Interest Earned (c)	Transfers Out – Expenses (d)	Ending Fund Balance (a)+(b)+(c)-(d)
2024	$2,017,459	$94,392	$108,103	$553,198	$1,666,756

(E) An identification of each public improvement on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees:

Refer to Table 2 (Annual Plan) below.

(F) An identification of an approximate date by which the construction of the public improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement, as identified in paragraph (2) of subdivision (a) of Section 66001, and the public improvement remains in incomplete.

Refer to Table 2 (Annual Plan) below. N/A indicates projects that do not include construction.

(G) A description of each inter-fund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an inter-fund loan, the date on which the loan will be repaid, and the rate of interest that the account or fund will receive on the loan.

No loans were made during the fiscal year from this TR/TIF Fund. Please see (E) in Table 2 (Annual Plan) below for all the Transfers Out (Expenses) from the TR/TIF Fund to the Capital Projects Fund.

(H) The amount of refunds made pursuant to subdivision (e) of Section 66001 and any allocation pursuant of subdivision (f) of Section 66001.

No refunds were issued.

Additional information is being provided regarding this fee to comply with Government Code 66001:

(1) Identification of the purpose to which the reportable fees are to be put.

Fees collected from the TR/TIF funds the implementation or construction of transportation improvements in support of livability, neighborhood protection, and mobility goals as identified in the current City's General Plan Land Use and Mobility Elements.

(2) Identification of a reasonable relationship between the reportable fees and the purpose for which they are charged.

A list of current eligible transportation improvements is incorporated in Attachment A of the "Amendment to Municipal Code Section 4.19 – Traffic Reduction and Transportation Improvement Fee" Council Agenda report dated July 24, 2017.

(3) Identification of all the City sources and amounts of funding to complete financing of the projects as identified by the City.

Refer to Table 2 (Annual Plan) below.

(4) Identification of the approximate dates on which the funding referred to in item C is expected to be deposited into the appropriate account or fund.

Refer to Table 2 (Annual Plan) below.

Table 2	Five Year Report				FY 2024 Development Impact Fees							
Project Numbe	Project Name	Project Phase	Estimated Construction Start Date (F	Estimated Project Cost	Impact Fee Appropriations through FY 202	Total Impact Fee Expenditures to Date	FY 2024 Impact Fee Expenditures (E)	FY 2024 Total All Expenditures for the Project	Total All Appropriations through FY 2024 (H.3)	% of Project Funded with Impact Fee to date (E)	Impact Fee Funding deposit date (H.4)	Other Funding Sources (H.3)
75052	Complete Streets - Cordova St	Completed	FY 2023	$ 5,500,000	$ 100,000	$ 100,000	$ -	$ 2,108,122	$ 4,476,342	2%	FY 2019	Gas Tax, Measure R Local Return Fund, Federal Transportation Earmark, MTA, Private Capital, Sewer Fund
75087	Complete Streets - Union Street Cycle Track Phase I	Completed	FY 2022	$ 10,312,017	$ 1,324,400	$ 1,324,400	$ -	$ 1,098,971	$ 10,312,017	13%	FY 2019 FY 2021 FY 2022	MTA CMAQ Grant, ATP Grants, Measure R Local Return Fund, Gas Tax, Augmented 2017 SCAGG, Private Capital, Gas Tax
75090	Left Turn Signal Phasing at Fair Oaks and Colorado	Completed	FY 2022	$ 160,000	$ 120,000	$ 120,000	$ -	$ -	$ 160,000	75%	FY 2017	Old Pasadena Parking Meter Fund
75094	Implement Bus Signal Priority System on Pasadena Transit Buses	Planning & Design	TBD	$ 1,447,191	$ 46,320	$ 46,320	$ -	$ 58,033	$ 1,447,191	3%	FY 2018	MTA Prop C Grant, Prop A Capital Reserve
75095	Adaptive Traffic Control Network Phase II	Completed	FY 2022	$ 2,071,766	$ 430,336	$ 414,353	$ 3,744	$ 19,447	$ 2,087,749	21%	FY 2018	MTA Prop C Grant
75105	Lake Ave. Traffic and Pedestrian Safety Enhancements from Mountain St to Maple Ave. Concept Study	Planning & Design	TBD	$ 10,143,532	$ 206,276	$ 206,276	$ (1,488)	$ -	$ 10,143,532	2%	FY 2020 FY 2021 FY 2022	N/A
75106	South Lake Ave. Pedestrian Access Improvements to L Line Station	Construction	FY 2024	$ 3,783,090	$ 220,000	$ 220,000	$ 220,000	$ 2,906,545	$ 3,783,090	6%	FY 2023	MTA Grant (Prop. C), Road Maint. And Rehab. Acct. (SB 1), Sewer Fund, South Laker Parking Meters Fund, and Street Occupancy Rental Fees
75107	Complete Streets Project - Mountain St at Sierra Bonita Ave. and Sinaloa Ave. - Design Phase	Planning & Design	TBD	$ 200,000	$ 80,000	$ 59,170	$ -	$ -	$ 80,000	40%	FY 2020	N/A
75108	Traffic Signal Safety Enhancements at Intersections Lake Ave. at Corson St. and Maple St.	Completed	FY 2022	$ 125,000	$ 125,000	$ 118,467	$ -	$ -	$ 125,000	100%	FY 2020	N/A
75112	Pedestrian Crossing (FY2021-2025)	Construction	Ongoing	$ 1,419,981	$ 196,830	$ 175,000	$ 20,414	$ 9,254	$ 1,258,229	14%	FY 2021 FY 2022	Gas Tax, Reserve for Key Projects, Community Development Grant, HSIP Grant
75114	Citywide Complete Street Program (FY 2021-2025)	Construction	Ongoing	$ 874,915	$ 350,000	$ 265,767	$ 65,767	$ 65,767	$ 642,215	40%	FY 2021 FY 2022 FY 2023	Gas Tax, Measure R Transportaton Fund
75115	Transportation System Safety FY 2021-2025	Planning & Design	TBD	$ 625,000	$ 75,000	$ -	$ -	$ -	$ 225,000	12%	FY 2022	Gas Tax, Civic Center Parking Meter Fund
75118	Mobility Corridor Improvements FY 2016-2020	Construction	Ongoing	$ 462,144	$ 70,778	$ 56,999	$ 13,779	$ 75,356	$ 312,144	15%	FY 2021	Gas Tax
75120	St. John Capacity Enhancement	Construction	FY 2025	$ 2,605,000	$ 5,000	$ 5,000	$ -	$ 212,464	$ 2,605,000	0%	FY 2022	Measure R Transportation Fund
75125	Installation of Leading Pedestiran Interval and Audible Signals at Intersections	Construction	FY 2024	$ 1,507,500	$ 75,000	$ -	$ -	$ 312,550	$ 1,507,500	5%	FY 2024	Gas Tax, and Highway Safety Improvement Program Grant (HSIP)
75126	Greenway (Bike Boulevard) Implementation	Planning & Design	TBD	$ 12,600,000	$ 150,000	$ -	$ -	$ -	$ 12,600,000	1%	FY 2023	Affordable Housing and Sustainable Communities (AHSC)
75512	Installation of Pedestrian hybrid Beacon at Washington Blvd and Hudson Ave.	Planning & Design	TBD	$ 917,210	$ 46,000	$ 18,467	$ 1,419	$ 12,577	$ 917,210	5%	FY 2023	Commercial Dev. Fee, Measure M MSP
75514	Enhancements to Metro L Line Stations	Planning & Design	FY 2025	$ 2,606,681	$ 75,000	$ -	$ -	$ 183,306	$ 2,106,681	3%	FY 2023	Affordable Housing and Sustainable Communities (AHSC), and SCAG Funds (Memo)
75602	Implementation of Citywide Transportation Performance Monitoring Network	Construction	FY 2022	$ 3,182,428	$ 275,000	$ 50,622	$ 12,199	$ 12,199	$ 661,928	9%	FY 2020 FY 2021 FY 2022	Gas Tax, Private Capital
75701	ITS Phase I - TMC and Transit Vehicle Arrival Information System	Completed	FY 2021	$ 4,059,749	$ 900,399	$ 897,847	$ -	$ 3,877,847	$ 4,057,197	22%	FY 2020 FY 2021	Measure R Local Return, Measure R Transportation Fund, MTA Grants, SAFTEA-LU Grant, FTA Grant
75707	Transit Maintenance Facility	Planning & Design	TBD	$ 72,620,000	$ 2,185,000	$ 2,185,000	$ 169,742	$ 4,439,865	$ 72,620,000	3%	FY 2015 & FY 2016	MTA Multi-Year Subregional Program, Private Capital
75911	Intelligent Transportation System (ITS) Master Plan Implementation Phase III	Completed	FY 2021	$ 5,417,565	$ 336,243	$ 336,243	$ -	$ 61,128	$ 5,417,565	6%	FY 2016	MTA Grant (Prop. C), Gas Tax, Measure R, Private Capital
75912	ITS Phase I - Parking Guidance	Completed	FY 2023	$ 698,711	$ 150,000	$ 150,000	$ 47,622	$ 397,853	$ 698,711	21%	FY 2020	SAFTEA-LU Grant
75913	ITS Phase I - Video Detection System and Fiber Optic Communication (Closed)	Completed	FY 2021	$ 784,515	$ 293,855	$ 293,855	$ -	$ -	$ 784,515	37%	FY 2020 FY 2023	SAFTEA-LU Grant
	Total			**$ 144,123,995**	**$ 7,836,437**	**$ 7,043,786**	**$ 553,198**	**$ 15,851,283**	**$ 139,028,816**			

Attachment A - List of Transportation Improvements Funded Through the Fee

No.	Allocation	Category	Project Description	Preliminary Project Costs (Original Needs List)	% Funded by Impact Fee Program*	Final Project Costs (paid for by Fee Program)	Source
1	NEW DEVELOPMENT ONLY	Local Transit Improvements	New Buses to Support General Plan (net over existing)	$98,872,426	100.0%	$98,872,426	2015 General Plan-Mobility Element
2	NEW DEVELOPMENT ONLY	Local Transit Improvements	Facility to Support General Plan (net over current proposed)	$20,000,000	100.0%	$20,000,000	2015 General Plan-Mobility Element
3	NEW DEVELOPMENT ONLY	Complete Streets	Citywide Complete Streets Program FY 2016 - 2020 (75076)	$750,000	100.0%	$750,000	2015 General Plan-Mobility Element
4	NEW DEVELOPMENT ONLY	Complete Streets	Complete Streets Project - Lida Street between Knollwood Dr. and Lancashire Pl. (75074)	$400,000	100.0%	$400,000	2015 General Plan-Mobility Element
5	NEW DEVELOPMENT ONLY	Complete Streets	Complete Streets Project - Avenue 64 from Colorado Blvd to South City Limits (75077)	$552,000	100.0%	$552,000	2015 General Plan-Mobility Element
6	NEW DEVELOPMENT ONLY	Complete Streets	Complete Streets Project - El Molino Avenue and Alpine Street Intersection Configuration (75088)	$94,000	100.0%	$94,000	2015 General Plan-Mobility Element
7	NEW AND EXISTING	Complete Streets	Washington Road Diet	$870,000	8.6%	$74,887	
8	NEW AND EXISTING	Complete Streets	Orange Grove Road Diet	$2,300,000	8.6%	$197,978	
9	NEW AND EXISTING	Traffic Ops	Intelligent Transportation System (ITS) Project - Phase I(75701)	$4,198,961	8.6%	$361,436	Pasadena ITS Master Plan Framework Final Report
10	NEW AND EXISTING	Traffic Ops	Detection of Bicycles at Intersections Controlled by Traffic Signals (75043)	$2,494,505	8.6%	$214,721	Pasadena ITS Master Plan Framework Final Report
11	NEW AND EXISTING	Traffic Ops	Gold Line Phase I - Project Enhancements (75506)	$6,686,908	8.6%	$575,593	Pasadena ITS Master Plan Framework Final Report
12	NEW AND EXISTING	Traffic Ops	Mobility Corridor Improvements FY 2016 - 2020 (75079)	$274,000	8.6%	$23,585	Pasadena ITS Master Plan Framework Final Report
13	NEW AND EXISTING	Traffic Ops	Traffic Signal Indication Safety Improvements - Phase II(75709)	$770,000	8.6%	$66,280	Pasadena ITS Master Plan Framework Final Report
14	NEW AND EXISTING	Traffic Ops	Left Turn Signal Phasing at Fair Oaks Ave and Colorado Blvd	$160,000	8.6%	$13,772	Pasadena ITS Master Plan Framework Final Report
15	NEW AND EXISTING	Traffic Ops	Mobility Corridors - Rose Bowl Access Systems (75084)	$1,623,000	8.6%	$139,704	Pasadena ITS Master Plan Framework Final Report
16	NEW AND EXISTING	Traffic Ops	Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2016 - 2020 (75078	$375,000	8.6%	$32,279	Pasadena ITS Master Plan Framework Final Report
17	NEW AND EXISTING	Traffic Ops	Implementation of Citywide Transportation Performance Monitoring Network (75602)	$3,132,428	8.6%	$269,632	Pasadena ITS Master Plan Framework Final Report
18	NEW AND EXISTING	Traffic Ops	Intelligent Transportation System (ITS) Master PlanImplementation Phase III (75911)	$5,417,565	8.6%	$466,331	Pasadena ITS Master Plan Framework Final Report
19	NEW AND EXISTING	Traffic Ops	Upgrade Traffic Signal Heads on One-Way Streets (75050)	$384,500	8.6%	$33,097	Pasadena ITS Master Plan Framework Final Report
20	NEW AND EXISTING	Traffic Ops	Implement Bus Signal Priority System on Pasadena TransitBuses	$1,447,191	8.6%	$124,571	Pasadena ITS Master Plan Framework Final Report
21	NEW AND EXISTING	Traffic Ops	Adaptive Traffic Control Network - Phase II	$2,502,572	8.6%	$215,415	Pasadena ITS Master Plan Framework Final Report
22	NEW AND EXISTING	Traffic Ops	Traffic Signal - Orange Grove Blvd. at Sunnyslope Ave.	$500,000	8.6%	$43,039	Pasadena ITS Master Plan Framework Final Report
23	NEW AND EXISTING	Traffic Ops	Traffic Signal - Electronic Dr. and Sierra Madre Villa Blvd.	$500,000	8.6%	$43,039	Pasadena ITS Master Plan Framework Final Report
24	NEW AND EXISTING	Traffic Ops	Replacement of Aging Video Detection Systems	$510,000	8.6%	$43,900	Pasadena ITS Master Plan Framework Final Report
25	NEW AND EXISTING	Traffic Ops	Traffic Signal Improvements at Garfield Ave and Washington Blvd	$485,000	8.6%	$41,748	Pasadena ITS Master Plan Framework Final Report
26	NEW AND EXISTING	Traffic Ops	Actuated Traffic Signal Upgrade (CIP)	$5,600,000	8.6%	$482,034	
27	NEW AND EXISTING	Bike Plan	Pasadena Bicycle Program	$12,300,000	8.6%	$1,058,754	Pasadena Bicycle Master Plan
28	NEW AND EXISTING	Pedestrian Improvements	Pedestrian Improvements for Old Pasadena and Playhouse District	$5,628,740	8.6%	$484,508	Old Pasadena and Playhouse District Specific Plans
29	NEW AND EXISTING	Pedestrian Improvements	ADA ramp improvements	$21,000,000	8.6%	$1,807,628	ADA Transition Plan
			Total Transportation Improvement Project Cost:	$199,828,796		$127,482,356	

* Percentage developed as a fair-share of the proportion of VMT attributable to new development versus total 2035 VMT

Note: This Project Cost Estimate sheet reflects comments/revisions by City of Pasadena staff on January 17, 2017

INFORMATION ONLY

ITEM 3

3. PRESENTATION ON THE FISCAL YEAR JUNE 30, 2024 FINANCIAL REPORTS

ITEM 5 OF THE CITY COUNCIL JANUARY 27, 2025 AGENDA:

STAFF REPORT

AR 5.pdf

ATTACHMENTS:

Attachment A
Attachment B
Attachment C
Attachment D
Attachment E
Attachment F
Attachment G
Attachment H
Attachment I
Attachment J
Attachment K
Attachment L