

FY 2018 - 2022 Capital Improvement Program
Totals by Category

Description	Total Estimated Costs	Appropriated Through FY 2017	Recommended FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022 and Beyond
Municipal Buildings and Facilities	7,749,444	2,649,444	1,000,000	1,000,000	1,000,000	0	2,100,000
Streets and Streetscapes	43,131,738	8,328,281	12,045,000	3,422,000	3,185,000	3,160,000	12,991,457
Street Lighting	2,052,431	897,431	335,000	35,000	35,000	0	750,000
Street Lighting and Electric Undergrounding	39,650,000	10,700,000	1,850,000	8,630,000	8,200,000	4,400,000	5,870,000
Transportation	73,433,522	33,747,251	5,402,803	3,151,839	608,174	0	30,523,455
Parking	9,447,000	5,147,000	1,300,000	0	0	0	3,000,000
Sewers and Storm Drains	14,797,400	6,170,302	2,340,000	1,240,000	1,040,000	400,000	3,607,098
Rose Bowl Improvements	190,369,251	185,244,000	2,671,000	787,610	810,365	856,276	0
Parks and Landscaping - Park Projects	40,645,037	33,170,725	925,000	75,000	75,000	75,000	6,324,312
Parks and Landscaping - Landscape Projects	1,267,200	400,000	0	46,400	0	0	820,800
Arroyo Projects - Hahamongna	5,880,263	4,665,663	0	0	0	0	1,214,600
Arroyo Projects - Central Arroyo	2,822,326	2,722,326	100,000	0	0	0	0
Arroyo Projects - Lower Arroyo	379,200	379,200	0	0	0	0	0
Pasadena Center Improvements	11,280,000	2,171,000	1,225,000	1,200,000	1,810,000	900,000	3,974,000
Water System	160,901,638	53,952,638	21,830,000	29,149,000	22,082,000	17,498,000	16,390,000
Electric System	318,597,393	142,062,393	26,290,000	34,495,000	38,840,000	41,630,000	35,280,000
Technology Projects	30,670,130	14,869,494	2,073,500	3,303,500	1,308,636	530,000	8,585,000
Grand Total	953,073,973	507,277,148	79,387,303	86,535,349	78,994,175	69,449,276	131,430,722

Totals by Category

Exhibit B
Recommended FY 2018 - 2022 Capital Improvement Program

		Total Estimated	Recommended		
		Cost	FY 2018	Funding Detail	
Municipal Buildings and Facilities					
1	Building Maintenance FY 2016 - 2020 (71902)	5,284,444	1,000,000	1,000,000	Building Preventive Maintenance Fund
Municipal Buildings and Facilities Total Appropriations:			1,000,000		

Streets and Streetscapes

1	Resurfacing and Slurry Seal FY 2017 - 2021 (73920)	9,299,500	1,580,000	700,000	Reserve for Key Projects
				375,000	Sewer Maintenance and Construction Fund
				505,000	Gas Tax
2	Citywide Sidewalk ADA Improvements (73913)	17,000,000	1,500,000	500,000	Community Development Block Grant
				1,000,000	General Fund
3	Curb Ramp Pedestrian Accessibility Improvements FY 2017 - 2021 (73922)	1,650,000	200,000	140,000	Sewer Maintenance and Construction Fund
				60,000	Gas Tax
4	Curb and Gutter Improvements Citywide FY 2017 - 2021 (73921)	1,718,183	300,000	300,000	Sewer Maintenance and Construction Fund
5	Drainage Improvements on Streets with Flat Grades FY 2016 - 2020 (73910)	1,183,502	200,000	200,000	Sewer Maintenance and Construction Fund
6	Bridge Improvements Citywide (73902)	1,950,553	100,000	100,000	Gas Tax
8	Holly Street Bridge - Seismic Retrofit (73323)	9,775,000	7,825,000	300,000	Gas Tax
				7,525,000	Highway Bridge Program Funds
9	Old Pasadena Tree Grates and Frames (73912)	240,000	40,000	40,000	Parking Meter Revenue - Old Pasadena
10	Alley and Concrete Street Improvements Citywide FY 2018 - 2022	1,200,000	300,000	200,000	Gas Tax
				100,000	Sewer Maintenance and Construction Fund
Streets and Streetscapes Total Appropriations:			12,045,000		

Street Lighting

1	In-Fill Street Lighting and Repair and/or Replacement of Existing Street Lighting Systems FY 2016 - 2020 (74413)	350,324	35,000	35,000	Gas Tax
2	Street Lighting - Various Development Projects (74414)	852,107	200,000	200,000	Street Occupation Rental Fees
3	Concrete Traffic Signal/Street Lighting Pole Replacement - Phase I	850,000	100,000	100,000	Gas Tax
Street Lighting Total Appropriations:			335,000		

Street Lighting and Electric Undergrounding

1	Electric System Undergrounding Outside Established Undergrounding Districts - FY 2017 - 2021 (3210)	500,000	100,000	100,000	Underground Utilities Fund - Power Facilities (3210)
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Recommended FY 2018 - 2022 Capital Improvement Program

	Total Estimated Cost	Recommended FY 2018	Funding Detail
2 Hill Avenue - Electrical System Undergrounding, Villa Street to North City Limits (3211)	4,525,000	425,000	425,000 Underground Utilities Fund - Power Facilities (3211)
3 Alpine Street - Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (3212)	2,700,000	1,000,000	350,000 Underground Utilities Fund - Public Works 650,000 Underground Utilities Fund - Power Facilities (3212)
4 Mountain Street - Electrical System Undergrounding, Lake Avenue to Hill Avenue (3213)	8,325,000	325,000	325,000 Underground Utilities Fund - Public Works (74821)
Street Lighting and Electric Undergrounding Total Appropriations:		1,850,000	

Transportation

1 Pasadena Bicycle Program FY 2016 - 2020 (75075)	555,000	90,000	90,000 TDA Article 3
3 Pedestrian Crossing Enhancements Program (75083)	630,000	100,000	100,000 Measure R Transportation Fund
5 Enhancements to Metro Gold Line Allen Station - Concept Study	300,000	200,000	200,000 Reserve for Key Projects
6 Citywide Complete Streets Program FY 2016 - 2020 (75076)	750,000	100,000	100,000 Measure R Transportation Fund
7 Arterials Speed Management Program (75605)	767,000	50,000	50,000 Measure R Transportation Fund
8 Complete Streets Project - Union Street Cycle Track - Phase I (75087)	6,500,000	100,000	100,000 Measure R Transportation Fund
12 Complete Streets Project - North Hill Avenue from North City Limit to Villa Street - Concept Study	300,000	100,000	100,000 Reserve for Key Projects
16 Old Pasadena Traffic Improvement - FY 2016 - 2020 (75080)	150,000	30,000	30,000 Parking Meter Revenue - Old Pasadena
18 Transportation System Safety Enhancements Project (75089)	1,275,000	559,040	559,040 Highway Safety Improvement Grant
20 Mobility Corridors - Rose Bowl Access Systems (75084)	1,622,000	124,000	124,000 Measure R Transportation Fund
23 Implement Bus Signal Priority System on Pasadena Transit Buses	1,447,191	1,447,191	289,544 Traffic Reduction Fee 1,157,647 MTA Grant - Proposition C
24 Adaptive Traffic Control Network - Phase II	2,502,572	2,502,572	414,353 Traffic Reduction Fee 2,088,219 MTA Grant - Proposition C
Transportation Total Appropriations:		5,402,803	

Parking

1 Off Street Parking Facility Maintenance and Repair Project	1,000,000	1,000,000	1,000,000 Off-Street Parking Facilities Fund
7 Civic Center Employee Parking Lot	300,000	300,000	300,000 Civic Center Parking Meter Fund
Parking Total Appropriations:		1,300,000	

Sewers and Storm Drains

1 Sewer Master Plan	3,500,000	600,000	600,000 Sewer Maintenance and Construction Fund
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Recommended FY 2018 - 2022 Capital Improvement Program

		Total Estimated Cost	Recommended FY 2018	Funding Detail
3	Corrugated Metal Pipe Storm Drain Rehabilitation FY 2016 - 2020 (76907)	1,300,000	200,000	200,000 Sewer Maintenance and Construction Fund
4	Storm Drain Structure Repairs and Improvements FY 2016 - 2020 (76908)	660,000	90,000	90,000 Sewer Maintenance and Construction Fund
5	NPDES - Storm Water Pollution Prevention Program (76290)	3,920,000	450,000	450,000 Sewer Maintenance and Construction Fund
6	Sewer Capacity Upgrades - FY 2016 - 2020 (76909)	2,700,000	1,000,000	1,000,000 Sewer Facility Charge
Sewers and Storm Drains Total Appropriations:			2,340,000	

Rose Bowl Improvements

2	Implementation of the Master Plan for the Brookside Golf Course - Fairway Improvements	850,000	250,000	250,000 Golf Course Fund
3	Rose Bowl - Preventative Maintenance FY 2017 - 2021	3,937,251	763,000	763,000 Rose Bowl Fund
4	Brookside Clubhouse Upgrades - FY 2017 - 2021	550,000	350,000	250,000 Golf Course Fund 100,000 American Golf Club
5	Rose Bowl Major Improvement Projects - FY 2017 - 2021	2,332,000	1,308,000	8,000 Rose Bowl Fund 1,300,000 Legacy Connections - Rose Bowl Legacy Campaign
Rose Bowl Improvements Total Appropriations:			2,671,000	

Parks and Landscaping - Park Projects

5	Soccer Field and Restroom - Muir High School (78055)	2,300,000	300,000	300,000 Residential Impact Fee (Interest)
6	Annandale Canyon Open Space Trail Access, Improvements and Park Expansion (78240)	596,000	100,000	100,000 Residential Impact Fee
7	Citywide Sports Facilities Improvements and Installations (78044)	3,272,166	150,000	150,000 Residential Impact Fee
10	Hamilton Park - Various Projects (78069)	755,000	75,000	75,000 Residential Impact Fee
12	Lamanda Park Library Pocket Park - Concept Study and Design	100,000	100,000	100,000 Residential Impact Fee
16	Neighborhood Park Development - Union/El Molino - Concept Study	200,000	200,000	200,000 Residential Impact Fee
Parks and Landscaping - Park Projects Total Appropriations:			925,000	

Arroyo Projects - Central Arroyo

2	Brookside Park - Jackie Robinson Baseball Field Improvements (77562)	447,478	100,000	100,000 Residential Impact Fee
Arroyo Projects - Central Arroyo Total Appropriations:			100,000	

Pasadena Center Improvements

1	Restoration and Renovation of the Civic Auditorium Exhibition Hall	5,870,000	125,000	125,000 Pasadena Center Operating Company
2	Convention Center Conference Building - Carpet Replacement	500,000	500,000	500,000 Pasadena Center Operating Company

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Recommended FY 2018 - 2022 Capital Improvement Program

		Total		
		Estimated	Recommended	Funding Detail
		Cost	FY 2018	
3	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink - FY 2018 - FY 2022	3,200,000	600,000	400,000 Pasadena Center Operating Company 200,000 Pasadena Center Operating Co - Facility Restoration Fund
Pasadena Center Improvements Total Appropriations:			1,225,000	

Water System

1	Distribution Mains (1001)	41,689,997	4,000,000	4,000,000 CIC Funding
2	Fire Protection System Improvements (1019)	11,953,856	1,000,000	1,000,000 CIC Funding
3	Meters and Services (1002)	16,694,090	2,300,000	2,300,000 CIC Funding
4	Booster Improvements (1XXX)	4,450,000	2,000,000	2,000,000 CIC Funding
5	Arroyo Seco Canyon Project (1040)	13,677,370	3,000,000	1,500,000 Proposition 84 1,500,000 CIC Funding
6	Non-Potable Water Project (1013)	24,951,588	5,000,000	5,000,000 Water Fund
7	Well Improvements (1XXX)	2,550,000	850,000	850,000 CIC Funding
9	Sunset Reservoir Improvements (1XXX)	12,700,000	350,000	350,000 CIC Funding
10	Customer Driven Meters and Services (1003)	12,596,107	2,000,000	2,000,000 Aid to Construction (Water)
11	Monk Hill Groundwater Treatment Improvements (1XXX)	3,300,000	300,000	300,000 Federal Funds - NASA
12	Water System Master Plan (1XXX)	580,000	580,000	580,000 Water Fund
14	Water Supervisory Control and Data Acquisition (SCADA) Improvements (1034)	1,854,127	250,000	250,000 CIC Funding
20	Water and Power Warehouse Modernization (1056)	1,706,900	100,000	100,000 Water Fund
22	Advanced Metering Infrastructure (AMI) (1XXX)	4,950,000	100,000	100,000 CIC Funding
Water System Total Appropriations:			21,830,000	

Electric System

1	Power Distribution Capacity and Reliability Program (3161)	32,947,690	1,000,000	1,000,000 Power Bond
2	Cable Replacement and Testing (3137)	17,226,206	2,500,000	2,500,000 Power Bond
3	Installation of Low Voltage Electrical Services (3XXX)	12,500,000	2,500,000	2,500,000 Aid to Construction (Power)
4	Installation of High Voltage Electrical Services (3XXX)	12,500,000	2,500,000	2,500,000 Aid to Construction (Power)
5	4 kV Distribution System Conversion (3191)	32,215,067	3,500,000	3,500,000 Power Bond
6	Distribution System Expansion (3002)	25,768,657	4,000,000	4,000,000 Power Bond
8	Replacement and Upgrade of Electrical Substructures (3185)	13,228,718	2,000,000	2,000,000 Power Fund

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	Total Estimated Cost	Recommended FY 2018	Funding Detail	
9 Customer Information System (3022)	6,414,300	500,000	500,000	Power Fund
10 Power Transmission Program (3190)	4,694,182	1,000,000	1,000,000	Power Fund
11 Substation and Dispatch Facilities Improvements (3181)	5,151,023	1,300,000	1,300,000	Power Fund
14 GT-3 and GT-4 Upgrades and Replacements (3186)	6,488,393	1,000,000	1,000,000	Power Fund
16 Wood Utility Pole Replacement/Reinforcement Program (3117)	5,326,645	500,000	500,000	Power Fund
17 Substation Control and Protection Upgrades (3XXX)	2,000,000	400,000	400,000	Power Fund
18 Power Production Facility Improvements (3180)	2,999,731	800,000	800,000	Power Fund
21 Customer Load Research Program (3109)	2,317,736	150,000	150,000	Power Fund
22 Power Facility Waste Water Treatment and Disposal (3158)	895,536	200,000	200,000	Power Fund
24 Citywide Fiber Optic Communication System (3143)	6,555,912	1,250,000	1,250,000	Power Fund
25 Power Supply Integrated Resource Planning and Design (3160)	1,743,502	300,000	300,000	Power Fund
26 Facility Security Systems (3013)	4,054,643	100,000	100,000	Power Fund
27 Supervisory Control and Data Acquisition System Expansion (3073)	3,719,801	100,000	100,000	Power Fund
38 Redevelopment of Generation Site (Phase I) (3206)	400,000	200,000	200,000	Power Fund
44 Replacement of Power Plant Instruments and Controls (3014)	442,920	30,000	30,000	Power Fund
45 Distribution System GIS Enhancement (3034)	8,221,075	300,000	300,000	Power Fund
49 Recycling of Collected Rain Water (3197)	581,796	160,000	160,000	Power Fund
Electric System Total Appropriations:		26,290,000		

Technology Projects

3 Land Management System (LMS) Replacement (71152)	4,866,225	511,000	511,000	Building Services Fund
4 DoIT Equipment Life Cycle Replacement FY 2015 - 2019 (71157)	6,673,859	1,352,500	1,352,500	Computing and Communication Fund
7 City Fiber Network Expansion (71212)	6,955,321	135,000	60,000	Public, Educational and Government (PEG) Funds
			75,000	Telecommunication Fund
8 Enterprise Content Management System (71151)	2,000,000	75,000	75,000	Computing and Communication Fund
Technology Projects Total Appropriations:		2,073,500		

Grand Total Appropriations: 79,387,303