

Amendments to the FY 2021 - 2025 CIP Budget

Attachment A

	Project/Fund Source	Appropriations Through FY 2021	Changes	Revised Appropriation
1	Building Maintenance FY 2021-2025 (71903)			
	Building Maintenance Fund	1,000,000	0	1,000,000
	Private Capital	0	36,855	36,855
	Total	1,000,000	36,855	1,036,855
2	Public Works Building - Seismic Upgrade			
	FEMA Hazard Mitigation Grant	105,000	0	105,000
	Refuse Fund	11,671	0	11,671
	General Fund (10122015-811400)	11,671	11,671	23,342
	Total	128,342	11,671	140,013
3	Miscellaneous Sidewalk Repair Program (73940)			
	Private Capital	531,787	222,642	754,429
	Total	531,787	222,642	754,429
4	Annual ADA Sidewalk Improvement Program (73913)			
	Community Development Block Grant	2,987,271	0	2,987,271
	General Fund	5,500,000	0	5,500,000
	Street Occupancy Rental Fees	0	25,000	25,000
	Total	8,487,271	25,000	8,512,271
5	Miscellaneous Concrete Improvement Program FY 2019 - 2020 (73928)			
	Sewer Fund	650,000	38,136	688,136
	Gas Tax	300,000	0	300,000
	Other Private Contribution	482,634	0	482,634
	Total	1,432,634	38,136	1,470,770
6	Annual Citywide Street Resurfacing and ADA Improvement Program FY 2021 (73932)			
	Gas Tax	1,700,000	0	1,700,000
	Road Maintenance and Rehabilitation Account (SB 1)	2,800,000	0	2,800,000
	Sewer Fund	850,000	300,000	1,150,000
	Total	5,350,000	300,000	5,650,000
	Annual Citywide Street Resurfacing and ADA Improvement Program FY 2020 (73931)			
	Sewer Fund	650,000	(300,000)	350,000
	CalRecycle Grant	66,408	0	66,408
	Gas Tax	1,100,000	0	1,100,000
	Road Maintenance and Rehabilitation Account (SB1)	2,300,000	0	2,300,000
	Surface Transportation Program (STP)	2,600,000	0	2,600,000
	Total	6,716,408	(300,000)	6,416,408
7	Bridge Improvement Program FY 2019-2023 (73929)			
	Gas Tax	150,000	0	150,000
	Street Occupancy Rental Fees	0	8,000	8,000
	Total	150,000	8,000	158,000
8	Holly Street Bridge - Seismic Retrofit (73323)			
	Gas Tax	850,000		850,000
	Highway Bridge Program Funds	8,653,000	(8,128,000)	525,000
	Total	9,503,000	(8,128,000)	1,375,000
9	Street Lighting Master Plan (74418)			
	Street Occupancy Rental Fees	300,000	(279,124)	20,876
	Total	300,000	(279,124)	20,876
10	Jackie Robinson Baseball Field - Foul Ball Netting Improvements (77902)			
	Residential Impact Fees	300,000	40,000	340,000
	Total	300,000	40,000	340,000

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11	Pedestrian Crossing Enhancements Program FY 2021-2025 (75112)			
	CDBG Funds	63,786	0	63,786
	Gas Tax	75,000	0	75,000
	Reserve for Key Projects	61,695	0	61,695
	Traffic Reduction Fee	75,000	0	75,000
	Highway Safety Improvement Program	0	1,602,000	1,602,000
	Total	275,481	1,602,000	1,877,481
12	Complete Streets Project - Union Street Cycle Track (75087)			
	ATP Augmented (SCAG)	1,877,000	0	1,877,000
	ATP Cycle 3	3,742,000	0	3,742,000
	Gas Tax	150,000	0	150,000
	Measure R Transportation Fund	289,000	0	289,000
	MTA Grant - Federal Flexible CMAQ Funds	745,477	0	745,477
	Traffic Reduction Fee	924,400	0	924,400
	Private Capital	0	113,000	113,000
	Total	7,727,877	113,000	7,840,877
13	Installation of High Voltage Electrical Services (3220)			
	Aid to Construction (Power)	7,781,000	1,000,000	8,781,000
	Total	7,781,000	1,000,000	8,781,000
14	Installation of Low Voltage Electrical Services (3221)			
	Aid to Construction (Power)	9,281,000	500,000	9,781,000
	Total	9,281,000	500,000	9,781,000
15	Power Distribution Capacity and Reliability Program (3161)			
	Power Fund	56,553,956	40,000	56,593,956
	Power Bond	3,900,000	0	3,900,000
	Underground Utilities Fund - Power Facilities	2,200,000	0	2,200,000
	Total	62,653,956	40,000	62,693,956
	Distribution System Expansion (3002)			
	Power Fund	15,898,926	(40,000)	15,858,926
	Power Bond	2,000,000	0	2,000,000
	Underground Utilities Fund - Power Facilities	1,100,000	0	1,100,000
	Total	18,998,926	(40,000)	18,958,926
16	Emergency Transmission and Distribution System Replacements (3222)			
	Power Fund	3,080,000	300,000	3,380,000
	Total	3,080,000	300,000	3,380,000
	4kV to 17kV Distribution System Conversions - FY 2020 - 2024 (3227)			
	Power Fund	4,027,571	(300,000)	3,727,571
	Total	4,027,571	(300,000)	3,727,571
17	Enterprise Building Security Management (71163)			
	Asset Forfeiture	265,000	0	265,000
	Community Development Block Grant	80,375	0	80,375
	General Fund	625,000	450,000	1,075,000
	Library Services Fund	800,000	0	800,000
	Total	1,770,375	450,000	2,220,375
	Police Computer-Aided Dispatch and Records Management System Replacement (71168)			
	General Fund	3,875,000	(450,000)	3,425,000
	Public Safety Aumentation Fund	125,000	0	125,000
	Total	4,000,000	(450,000)	3,550,000
	Net Changes		(4,809,820)	

City of Pasadena
FY 2022 Road Maintenance and Rehabilitation Account (RMRA)
Fund Project List
 Exhibit A

1. Project Name: *Annual Citywide Street Resurfacing and ADA Improvement Program – FY 2022*

Total Estimated Project Cost: \$3,750,000

FY 2022 RMRA Fund Appropriation Amount: \$2,700,000

Description: This project will resurface seven miles of asphalt paved roads. This resurfacing project will utilize rubberized asphalt. This method is a noise reducing pavement material that consists of regular asphalt concrete mixed with crumb rubber made from recycled tires. This sustainable paving practice diverts tires from the waste stream. This project has the capacity to divert over 12,000 tires from landfills, while also reducing noise, resisting cracking, lasts longer, provides better skid resistance, and retains a darker color longer providing contrast to pavement markings.

The stretches are listed below:

	STREET	LIMITS		
1	AFTON ST	SALVIA CANYON RD	to	PARKVIEW AVE
2	AUTUMN LN	VALLEYLIGHTS DR	to	EOP
3	Glen Oaks Blvd	Patrician Way	to	San Rafael Ave.
4	BONNIE AVE	E DEL MAR BLVD	to	E COLORADO BLVD
5	CALIFORNIA BLVD	S HILL AVE	to	S SIERRA BONITA AVE
6	CALIFORNIA BLVD	S SIERRA BONITA AVE	to	LANDOR LN
7	CALIFORNIA BLVD	LANDOR LN	to	DS@265E LANDOR LN
8	CARRIAGE HOUSE RD	STARTOUCH DR	to	N MICHILLINDA AVE
9	CARRIAGE HOUSE RD	HASTINGS RANCH DR	to	WINDING WAY
10	CARRIAGE HOUSE RD	WINDING WAY	to	RANCH TOP RD
11	CARRIAGE HOUSE RD	RANCH TOP RD	to	STARTOUCH DR
12	CHESTER AVE	CORDOVA ST	to	E GREEN ST
13	CHESTER AVE	E GREEN ST	to	E COLORADO BLVD
14	CHESTER AVE	E DEL MAR BLVD	to	CORDOVA ST
15	CORONA DR	N MARENGO AVE	to	ROBINCROFT DR
16	CORONA DR	ROBINCROFT DR	to	ROBINCROFT DR

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17	DE LACEY AVE	W DEL MAR BLVD	to	PEACH PL
18	DE LACEY AVE	PEACH PL	to	ORANGE PL
19	DE LACEY AVE	ORANGE PL	to	VALLEY ST
20	DE LACEY AVE	VALLEY ST	to	CENTRAL CT
21	DE LACEY AVE	CENTRAL CT	to	W DAYTON ST
22	ENCINO DR	DS@469S VIRGINIA RD	to	KEWEN DR
23	HARKNESS AVE	THURMAN ALY	to	E WALNUT ST
24	HARKNESS AVE	E COLORADO BLVD	to	THURMAN ALY
25	HILL AVE	E WALNUT ST	to	LOCUST ST
26	HILL AVE	LOCUST ST	to	210EB OFF HILL
27	HILL AVE	210WB OFF HILL	to	TYLER ALY
28	HILL AVE	CLARK ALY	to	MONTE VISTA ST
29	HILL AVE	MONTE VISTA ST	to	CLIFTON ALY
30	HILL AVE	LAS LUNAS ST	to	CRAWFORD ALY
31	HILL AVE	CRAWFORD ALY	to	E ORANGE GROVE BLVD
32	HILL AVE	E COLORADO BLVD	to	E UNION ST
33	HILL AVE	E UNION ST	to	E WALNUT ST
34	HILL AVE	CLIFTON ALY	to	LAS LUNAS ST
35	HOLLISTON AVE	S HOLLISTON AVE	to	E UNION ST
36	HOLLISTON AVE	E UNION ST	to	E WALNUT ST
37	HOLLISTON AVE	E WALNUT ST	to	LOCUST ST
38	HOLLISTON AVE	LOCUST ST	to	E CORSON ST
39	LUNDY AVE	FLOWER ST	to	E MONTANA ST
40	MICHIGAN AVE	E DEL MAR BLVD	to	BLANCHE ST
41	MICHIGAN AVE	BLANCHE ST	to	CORDOVA ST
42	MICHIGAN AVE	STEUBEN ST	to	E GREEN ST
43	MICHIGAN AVE	CORDOVA ST	to	STEUBEN ST
44	MICHIGAN AVE	E GREEN ST	to	E COLORADO BLVD

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45	ORANGE GROVE BLVD	W CALIFORNIA BLVD	to	PALMETTO DR
46	ORANGE GROVE BLVD	PALMETTO DR	to	W BELLEVUE DR
47	ORANGE GROVE BLVD	W BELLEVUE DR	to	LOCKEHAVEN ST
48	ORANGE GROVE BLVD	LOCKEHAVEN ST	to	WAVERLY DR
49	ORANGE GROVE BLVD	WAVERLY DR	to	ARBOR ST
50	ORANGE GROVE BLVD	ARBOR ST	to	W DEL MAR BLVD
51	ORANGE PL	S DE LACEY AVE	to	S FAIR OAKS AVE
52	ROBINCROFT DR	N MARENGO AVE	to	CORONA DR
53	ROBINCROFT DR	CORONA DR	to	CASTLE LN
54	ROBINCROFT DR	CASTLE LN	to	CORONA DR
55	ROBINCROFT DR	CORONA DR	to	N GARFIELD AVE
56	ROBINSON RD	N MARENGO AVE	to	CASTLE LN
57	SAN PASQUAL ST	S LAKE AVE	to	SHOPPERS LN
58	SAN PASQUAL ST	SHOPPERS LN	to	S MENTOR AVE
59	SAN PASQUAL ST	S MENTOR AVE	to	S CATALINA AVE
60	SAN PASQUAL ST	S CATALINA AVE	to	S WILSON AVE
61	SAN PASQUAL ST	S HILL AVE	to	NINITA PKWY
62	SAN PASQUAL ST	NINITA PKWY	to	S SIERRA BONITA AVE
63	SAN PASQUAL ST	S SIERRA BONITA AVE	to	S MERIDITH AVE
64	SAN PASQUAL ST	S MERIDITH AVE	to	S ALLEN AVE
65	SAN PASQUAL ST	S ALLEN AVE	to	S PARKWOOD AVE
66	STARTOUCH DR	VALLEY VIEW AVE	to	CARRIAGE HOUSE RD
67	STARTOUCH DR	EOP	to	HASTINGS RANCH DR
68	STEUBEN ST	S WILSON AVE	to	S MICHIGAN AVE
69	VALLEY ST	S PASADENA AVE	to	S DE LACEY AVE
70	VALLEY ST	S DE LACEY AVE	to	BAKER ALY
71	VALLEY ST	BAKER ALY	to	S FAIR OAKS AVE

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72	WILSON AVE	E CALIFORNIA BLVD	to	SAN PASQUAL ST
73	WILSON AVE	SAN PASQUAL ST	to	LURA ST
74	WILSON AVE	LURA ST	to	E DEL MAR BLVD

Schedule: This project will begin in FY 2022.

Project Useful Life: 15 years

2. Project Name: *Pedestrian Safety Enhancements at Signalized Intersections*

Total Estimated Project Cost: \$1,500,000

FY 2022 RMRA Fund Appropriation Amount: \$500,000

Description: This project will upgrade the intersections of Colorado Boulevard at Fair Oaks Avenue, and Lake Avenue at Mountain Street with various pedestrian safety enhancements. The enhancements will consists of the construction of curb extensions along with miscellaneous concrete work such as sidewalk, cross gutter, bus stop pad, curb, gutter curb ramp, and driveway. Additionally, the work also includes various utility relocation, the AC pavement reconstruction at the intersections, AC stamped crosswalk, traffic striping and traffic signal upgrades. The pedestrian safety enhancement features include the installation of a "scramble walk" which allows pedestrians to cross in all directions including diagonally while vehicle traffic at all intersections is at a full stop.

Schedule: In FY 2022, construction will be completed for the intersections of Colorado Boulevard at Fair Oaks Avenue, and Lake Avenue at Mountain Street.

Project Useful Life: 20 years