

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASADENA ADOPTING THE FISCAL YEAR 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM BUDGET

WHEREAS, the City Council of the City of Pasadena has received and reviewed the City Manager's recommendations for the Fiscal Year 2022 – 2026 Capital Improvement Program as amended by the Finance Committee; and

WHEREAS, pursuant to Section 903 of the City Charter, a notice of public hearing on the proposed FY 2022 - 2026 Capital Improvement Program Budget was published in the *Pasadena Journal* and *Pasadena Weekly* on April 15, 2021, and the public hearings thereon was held on May 3, 2021.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Pasadena that:

Section 1. In conformance with Section 904 of the Charter of the City of Pasadena, the recommended FY 2022 – 2026 Capital Improvement Program Budget, as submitted by the City Manager, amended by the Finance Committee and reviewed by the City Council, is approved and adopted, and the City Clerk is directed to file a certified copy thereof in the Office of City Clerk and to file another copy, likewise certified, with the Director of Finance. The Capital Improvement Program for FY 2022 - 2026 is shown on Exhibit B which is attached hereto and made part hereof.

Section 2. The specific sums of money set forth opposite the names of funds, activities and projects as shown on Exhibit B are appropriated to these funds, activities and projects in order to carry out the approved Capital Improvement Program for FY 2022 – 2026 and shall go into effect immediately.

Adopted at the _____ meeting of the City Council on the ____ day of _____, 2021, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

MARK JOMSKY
CITY CLERK

Approved as to form:



DEBORAH A. WORDHAM
Deputy City Attorney

Exhibit B
Recommended FY 2022 - 2026 Capital Improvement Program

		Total Estimated Costs	Recommended FY 2022	Funding Detail	
Municipal Buildings and Facilities					
1	Fire Stations Renovations and Improvements (71911)	3,275,000	125,000	125,000	Building Preventive Maintenance Fund
2	Building Maintenance FY 2021-2025 (71903)	6,060,000	2,060,000	2,060,000	Building Preventive Maintenance Fund
3	Fire Station 31 Seismic Retrofit (71914)	1,300,000	980,680	400,000	General Fund
				580,680	FEMA Hazard Mitigation Grant Program
5	Citywide Facility Improvements - Jackie Robinson Center and La Pintoresca Library (71912)	1,400,000	350,000	350,000	Building Preventive Maintenance Fund
6	Roof Replacements - Hill Ave Library and Victory Park Recreation Center	600,000	600,000	600,000	Building Preventive Maintenance Fund
8	City Hall Building Systems Assessment	75,000	75,000	75,000	Building Preventive Maintenance Fund
9	Police Department Building Renovation	3,000,000	1,000,000	1,000,000	General Fund
10	Mobile Command Center	2,200,000	2,200,000	1,300,000	General Fund
				900,000	Asset Forfeiture
Municipal Buildings and Facilities Total Appropriations:			7,390,680		
Streets and Streetscapes					
1	Annual Citywide Street Resurfacing and ADA Improvement Program FY 2022	43,350,000	3,750,000	100,000	Gas Tax
				950,000	Sewer Fund
				2,700,000	Road Maintenance and Rehabilitation Account (SB 1)
2	Annual ADA Sidewalk Improvement Program (73913)	18,137,271	650,000	500,000	Community Development Block Grant
				150,000	Street Occupancy Rental Fees
4	Curb Ramp ADA Improvements Program - FY 2022	3,500,000	500,000	300,000	Gas Tax
				200,000	Sewer Fund
5	Miscellaneous Sidewalk Repair Program (73940)	731,787	200,000	200,000	Private Capital
6	Colorado Street Bridge Barrier Enhancements (73324)	5,050,000	100,000	100,000	Gas Tax
7	Holly Street Bridge - Seismic Retrofit (73323)	9,503,000	100,000	100,000	Gas Tax
8	Bridge Improvement Program FY 2019-2023 (73929)	350,000	100,000	100,000	Gas Tax
9	Guardrail Improvement Program (73930)	564,304	80,000	80,000	Gas Tax
Streets and Streetscapes Total Appropriations:			5,480,000		

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Street Lighting				
2	Concrete Traffic Signal/Street Lighting Pole Replacements (74416)	1,000,000	50,000	50,000 Gas Tax
3	High Voltage Series Street Light Conversion - Phase III	6,000,000	185,000	185,000 Street Occupancy Rental Fees
4	High Voltage Series Street Light Conversion - Phase IV	4,000,000	95,000	95,000 Street Occupancy Rental Fees
5	Repair, Replacement, and Installation of Street Lighting (74413)	1,033,263	195,130	100,000 Gas Tax 95,130 Private Capital
Street Lighting Total Appropriations:			525,130	
Street Lighting and Electric Undergrounding				
1	Utility Undergrounding for Wildfire Prevention (3216)	4,505,000	40,000	40,000 Undergrounding Utilities Fund - Power Facilities (3215)
3	Raymond Avenue - Electrical System Undergrounding, Maple Street to North City Limits (3214)	25,135,000	450,000	150,000 Underground Utilities Fund - Power Facilities (3214) 300,000 Underground Utilities Fund - Public Works (74823)
Street Lighting and Electric Undergrounding Total Appropriations:			490,000	
Transportation				
<u>Active Transportation/Complete Streets</u>				
1	Pasadena Bicycle Program FY 2021-2025 (75111)	581,073	80,000	80,000 TDA Article 3
2	Citywide Complete Streets Program FY 2021-2025 (75114)	874,915	75,000	75,000 Traffic Reduction Fee
3	Pedestrian Safety Enhancements at Signalized Intersections (75047)	1,758,660	554,000	54,000 Private Capital 500,000 Road Maintenance and Rehabilitation Account (SB 1)
5	Pedestrian Crossing Enhancements Program FY 2021-2025 (75112)	1,175,481	100,000	100,000 Traffic Reduction Fee
6	Arterials Speed Management Program FY 2021-2025 (75113)	410,500	75,000	75,000 Gas Tax
8	Complete Streets Project - Cordova St. from Hill Ave. to Arroyo Pkwy. (75052)	4,476,342	400,000	200,000 Gas Tax 200,000 Sewer Fund
11	Complete Streets Project - N. Hill Ave. from North City Limit to Villa St. (75093)	1,599,980	600,000	600,000 MTA Multi-Year Subregional Program (MSP)
12	South Lake Ave. Pedestrian Access Improvements to Gold Line Station (75106)	3,087,000	577,500	577,500 South Lake Parking Meters Fund

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<u>Traffic Operations, Traffic Signals, and ITS</u>					
1	Transportation System Safety Enhancements Project - FY 2021 - 2025 (75115)	625,000	125,000	50,000	Gas Tax
				75,000	Traffic Reduction Fee
9	Old Pasadena Traffic Improvement - FY 2021-2025 (75116)	189,512	30,000	30,000	Parking Meter Revenue - Old Pasadena
14	Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2021-2025 (75117)	450,802	50,000	50,000	Gas Tax
15	Mobility Corridor Improvements FY 2021-2025 (75118)	462,144	50,000	50,000	Gas Tax
16	Implementation of Citywide Transportation Performance Monitoring Network (75602)	3,182,428	75,000	75,000	Traffic Reduction Fee
20	Intelligent Transportation System Projects & Traffic Flow Improvements within the SR 710 Affected Corridors	3,800,000	3,800,000	3,800,000	Measure R Mobility Improvement Program Grant
<u>Transit</u>					
1	Purchase of Replacement Transit Vehicles and Expansion Fixed-Route Transit Vehicles (75085)	18,792,493	1,164,388	200,000	Proposition A/C Local Return Funds
				964,388	MTA Multi-Year Subregional Program (MSP)
3	Construction of Transit Operations Maintenance Facility (75707)	29,989,388	25,000	25,000	Private Capital
4	Bus Stop Improvement Program (75900)	676,559	13,059	13,059	Private Capital
Transportation Total Appropriations:			7,793,947		
<u>Sewers and Storm Drains</u>					
1	Annual Sewer System Improvements and Capacity Upgrades - FY 2022-2026	5,000,000	1,000,000	1,000,000	Sewer Facility Charge
2	Annual Storm Drain System Repair & Improvements - FY 2020-2024 (76913)	1,526,293	350,000	350,000	Sewer Fund
4	San Rafael Treatment Wetlands and Storm Water Capture (76291)	4,450,000	3,500,000	3,500,000	Proposition 68
5	Modernization of Busch Garden and Rosemont Sewer Pump Stations (76917)	1,500,000	500,000	500,000	Sewer Fund
Sewers and Storm Drains Total Appropriations:			5,350,000		

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Rose Bowl Improvements				
2	Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020 - 2024	2,391,000	240,000	240,000 Golf Course Fund
3	Rose Bowl Preventative Maintenance FY 2020 - 2024	3,195,000	1,300,000	1,300,000 RBOC Restricted Capital Fund (Legacy Contribution)
4	Rose Bowl Major Improvement Projects FY 2020 - 2024	2,920,500	200,000	200,000 RBOC Restricted Capital Fund (Legacy Contribution)
Rose Bowl Improvements Total Appropriations:			1,740,000	
Parks and Landscaping - Park Projects				
1	Villa Parke Community Center Improvements (78061)	4,294,558	300,000	300,000 Residential Impact Fee
3	Robinson Park - Pool and Pool Building Renovations (78085)	5,000,000	1,000,000	1,000,000 Community Development Block Grant
4	Washington Park Community House and Restroom - Construction Phase (78089)	2,800,000	2,100,000	2,100,000 Residential Impact Fee
6	Annandale Canyon Open Space Trail Access, Improvements and Park Expansion (78240)	996,000	100,000	100,000 Residential Impact Fee
7	Lamanda Park Library Pocket Park - Construction (78078)	575,000	100,000	100,000 Residential Impact Fee
8	Citywide Sports Facilities Improvements and Installations (78044)	3,378,466	567,375	300,000 Residential Impact Fee 267,375 Proposition 68
Parks and Landscaping - Park Projects Total Appropriations:			4,167,375	
Arroyo Projects				
1	Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	1,532,900	300,000	300,000 Residential Impact Fee
2	Lower Arroyo Seco - Habitat Restoration (77410)	998,803	50,000	50,000 Residential Impact Fee
3	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements (77509)	2,542,492	50,000	50,000 Residential Impact Fee
Arroyo Projects Total Appropriations:			400,000	

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Pasadena Center Improvements				
1	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink	8,250,000	200,000	200,000 Pasadena Center Operating Co - Facility Restoration Fund
Pasadena Center Improvements Total Appropriations:			200,000	

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Water System					
1	Distribution Mains - FY 2020-2024 (1080)	32,240,000	4,010,000	4,010,000	CIC Funding
2	Sunset Reservoir Improvements (1075)	20,293,214	1,290,000	1,290,000	CIC Funding
3	Arroyo Seco Canyon Project (1040)	13,961,754	750,000	750,000	CIC Funding
5	Distribution Mains (1001)	67,613,314	80,000	80,000	Water Fund
6	Customer Information System Managed Services - Water	2,625,000	525,000	525,000	Water Fund
7	Laboratory Information Management System (1094)	125,000	50,000	50,000	Water Fund
8	Customer Information System (1011)	8,961,263	690,000	690,000	Water Fund
9	Well Improvements (1074)	11,789,000	2,870,000	2,870,000	CIC Funding
10	Booster Improvements (1073)	7,840,000	1,650,000	1,650,000	CIC Funding
12	Meters and Services - FY 2020 - 2024 (1081)	13,895,000	920,000	920,000	CIC Funding
13	Monk Hill Groundwater Treatment Improvements (1076)	1,240,000	90,000	90,000	Federal Funds - NASA
15	Geographic Information System (GIS) Enhancements (1084)	785,000	130,000	130,000	Water Fund
16	Management Information Systems - FY 2020 - 2024 (1083)	647,000	60,000	60,000	Water Fund
17	Local Non-Potable Water Project (1095)	4,910,000	1,500,000	1,500,000	CIC Funding
18	Water Operations/Meter Shop (1090)	1,415,000	60,000	60,000	Water Fund
21	Customer Driven - Mains, Meters, and Service - FY 2020 - 2024 (1082)	11,083,000	800,000	800,000	Aid to Construction (Water)
22	Treatment Systems (1091)	12,645,000	1,870,000	1,870,000	CIC Funding
23	Emergency Generator - Water (1079)	2,525,000	160,000	160,000	Water Fund
25	Reservoir Improvements (1093)	4,055,000	180,000	180,000	CIC Funding
26	Water SCADA Improvements - FY 2020 - 2024 (1087)	410,000	100,000	100,000	CIC Funding
27	Water Facilities Improvement Initiative (1092)	256,000	20,000	20,000	Water Fund
Water System Total Appropriations:			17,805,000		

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Electric System					
1	GT-1 and GT-2 Upgrades and Replacements (3182)	35,350,503	550,000	550,000	Power Fund
2	Conductor Replacement Program - FY 2020 - 2024 (3226)	12,775,000	1,490,000	490,000	Power Fund
				1,000,000	Underground Utilities Fund
3	4kV to 17kV Distribution System Conversions - FY 2020 - 2024 (3227)	14,287,571	1,260,000	1,260,000	Power Fund
4	Customer Information System (3022)	19,411,433	3,900,000	3,900,000	Power Fund
5	Installation of Low Voltage Electrical Services (3221)	22,798,000	2,617,000	2,617,000	Aid to Construction (Power)
6	Installation of High Voltage Electrical Services (3220)	20,523,000	2,442,000	2,442,000	Aid to Construction (Power)
7	Chester to Santa Anita 34kV Cable Replacement	7,105,000	2,240,000	2,240,000	Power Fund
8	GT-3 and GT-4 Upgrades and Replacements (3186)	9,158,467	1,870,000	1,870,000	Power Fund
9	Electrical Vault Replacement and Reinforcement - FY 2020 - 2024 (3229)	11,900,000	1,900,000	1,900,000	Power Fund
10	Distribution Switch Replacements - FY 2020 - 2024 (3231)	11,723,000	1,823,000	1,523,000	Power Fund
				300,000	Underground Utilities Fund
11	Power Production Facility Improvements - FY 2020 - 2025 (3236)	1,802,600	1,194,600	1,194,600	Power Fund
12	Receiving Station 35kV Upgrades (3262)	7,364,758	1,210,000	1,210,000	Power Fund
13	Electric Vehicle Charging Infrastructure (3225)	19,038,000	3,425,000	2,425,000	Power Fund
				1,000,000	Underground Utilities Fund
14	Distribution Transformer Replacements - FY 2020 - 2024 (3237)	6,600,000	1,050,000	800,000	Power Fund
				250,000	Underground Utilities Fund
16	Work Order Management System - Power Department (3140)	3,838,278	1,220,000	1,220,000	Power Fund
18	New 34.5 kV Circuit from Oak Knoll to Santa Anita (3264)	3,950,000	500,000	500,000	Power Fund
19	Customer Information System Managed Services - Power	4,875,000	975,000	975,000	Power Fund
20	Deteriorated Pole Replacement Program (3233)	6,457,000	860,000	860,000	Power Fund
22	Customer Load Research Program - FY 2020 - 2024 (3241)	980,000	300,000	300,000	Power Fund
24	Distribution System Automation (3192)	6,255,001	480,000	480,000	Power Fund
25	Fire Threat Mitigation Tier 2 Areas (3258)	4,850,000	600,000	600,000	Power Fund
27	Emergency Transmission and Distribution System Replacements (3222)	6,582,000	752,000	752,000	Power Fund

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28	Restraint Systems and Lid Enhancement for Vault Manhole Covers (3230)	1,030,000	80,000	80,000	Power Fund
30	Substation Modernization (3235)	2,080,000	60,000	60,000	Power Fund
31	Customer Facility Replacements	3,000,000	600,000	600,000	Power Fund
32	Security, Access Control, and Lighting at Power Facilities (3248)	1,120,000	170,000	170,000	Power Fund
33	Security Enhancements at Glenarm Receiving Station and Dispatch Center (3247)	485,000	210,000	210,000	Power Fund
34	Santa Anita 35kV Receiving Station Upgrades (3260)	8,686,000	500,000	500,000	Power Fund
35	Distribution System GIS Enhancements - FY 2020 - 2024 (3246)	880,000	180,000	180,000	Power Fund
37	Station Transformer Upgrades (3259)	18,060,000	290,000	290,000	Power Fund
39	T.M. Goodrich Receiving Station Upgrades (3263)	21,090,000	350,000	350,000	Power Fund
40	Primary Dispatch Facility Remodel (3253)	3,640,000	860,000	860,000	Power Fund
41	Substation Oil Containment (3128)	8,062,352	970,000	970,000	Power Fund
42	Power System Equipment (3254)	1,630,000	280,000	280,000	Power Fund
46	Power Transmission Program - FY 2020 - 2024 (3251)	823,606	290,000	290,000	Power Fund
48	Fair Oaks Substation Upgrades (3267)	8,675,000	165,000	165,000	Power Fund
50	Santa Anita 17kV Substation Upgrades (3261)	3,137,603	96,000	96,000	Power Fund
51	Geographic Information System (GIS) Enhancements (3240)	1,231,000	110,000	110,000	Power Fund
59	Production Cost Model Software (3224)	208,600	108,600	108,600	Power Fund
60	Power Facility Wastewater / Storm Water Capture and Treatment	381,000	163,000	163,000	Power Fund
61	Subtransmission System Enhancements (3205)	4,200,000	610,000	610,000	Power Fund
62	Power Supply Facility Security - FY 2020 - 2024 (3234)	720,900	162,900	162,900	Power Fund
Electric System Total Appropriations:			38,914,100		

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Technology Projects				
1	Land Management System (LMS) Replacement (71152)	5,073,225	50,000	50,000 Building Services Fund
3	DoIT Equipment Lifecycle Replacement FY 2020 - FY 2024 (71165)	8,315,309	1,275,000	1,275,000 Computing and Communication Fund
6	City Fiber Network Expansion FY 2020 - FY 2024 (71167)	2,271,653	360,000	100,000 Telecommunication Fund 200,000 Underground Utilities Fund 60,000 Public, Educational and Government (PEG) Funds
Technology Projects Total Appropriations:			1,685,000	
Grand Total Appropriations:			91,941,232	