

# PUBLIC HEARING: CITY MANAGER'S RECOMMENDED FY 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM BUDGET

City Council May 10, 2021 Item # 9



 Open public hearing on City Manager's Recommended FY 2022 – 2026 Capital Improvement Program Budget

- 207 active projects with estimated cost of \$1.0B
- \$458.1M appropriated to date
- \$91.9M recommended for appropriation
- 122 projects recommended for funding
- 12 new projects



## General Fund - Measure I

- General Fund Measure I dollars are not being recommended for appropriation as part of this budget
  - Measure I dollars will continue to support essential city services funded by Operating Budget.

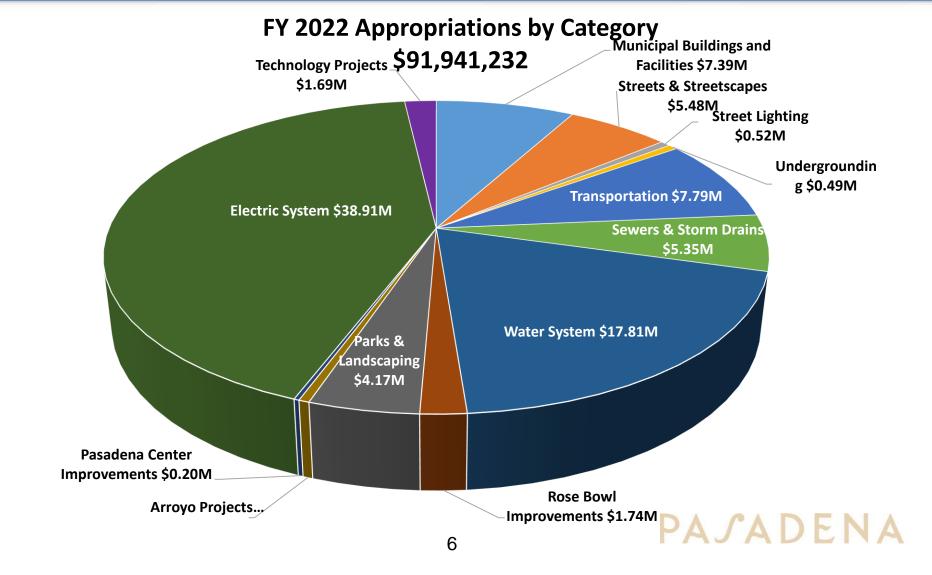
Measure I CIP Budget Appropriations			
FY 2020	FY 2021	FY 2022	
9,625,000	(8,539,000)	0	



## General Fund - Measure I

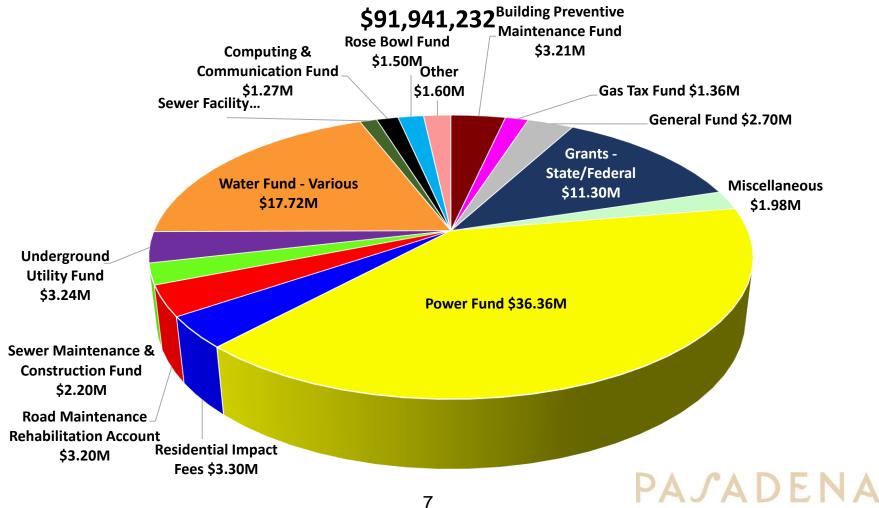
 General Fund – Measure I dollars that were removed from FY 2021 Recommended CIP Budget

Project Name	FY 2021 Recommended General Fund
Annual ADA Sidewalk Improvement Program - FY 2021	1,000,000
Pedestrian Crossing Enhancements Program FY 2021 - 2025	500,000
Colorado Street Bridge Enhancements - Suicide Mitigation	2,000,000
High Voltage Series Street Light Conversion	3,000,000
Complete Street - Union Street Cycle Track	500,000
Traffic Signal at Del Mar Blvd and Michigan Ave	683,000
Traffic Signal at Orange Grove Blvd and Craig Ave	440,000
Traffic Signal at Orange Grove Blvd and Sunnyslope Ave	416,000
Total	8,539,000





#### **FY 2022 Appropriations by Fund**





### ADOPTION OF FISCAL YEAR 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM BUDGET

May 3, 2021



- Presentation will focus on 12 new projects with a Total Recommended Appropriation of \$23.86M
- The 195 Existing Projects are carried over from FY 2021 CIP Budget and have been vetted and approved by City Council in the past
  - > Recommended Appropriations of \$68.08M to existing projects are forwarding approved workplans
  - Any significant changes from FY 2021 approved projects are highlighted on Attachment C of agenda report



### Recommended FY 2022 CIP Budget

## FY 2022 Proposed New Projects



### Recommended FY 2022 CIP Budget

Police Department<br/>Two New Projects



### Police Department Building Renovation

### Police Department

- Total Estimated Cost: \$3M (page 1.8)
- FY 2022 Appropriation: \$1M Operating Budget Savings
  - Scope: Phased interior renovations & improvements throughout the Police Dept. Building to better service the needs of Police Dept. staff & the community





## Mobile Operations Center

### Police Department

- Total Estimated Cost: \$2.2M (page 1.9)
- FY 2022 Appropriation: \$900K Asset Forfeiture;
   \$1.3M in FY 2021 Operating Budget Savings
  - Scope: Construction of new Mobile Operations Center (MOC); Implementation of video downlink capabilities from helicopter to MOC; & construction of new hangar to store MOC





### Mobile Operations Center

### Police Department

- The new MOC Deployments may include:
  - > Vaccination site support or similar operations
  - > Community Outreach in Parks
  - > Rose Parade & Rose Bowl Events
  - > Wildfires, Earthquakes
  - > Coffee-with-a-cop
  - Neighborhood town meetings
  - > Transportation-related incidents
  - Sustained investigations or mutual aid
  - > Command post operations





### Mobile Operations Center

### Police Department

## The new MOC will have the ability to support other City departments & operations:

- > Fire Department
- > Health Department
- > Emergency Management
- > City Manager's Office
- > Department of Public Works
- Department of Transportation

- > Pasadena Water & Power
- > Planning Department
- > Area C Mutual Aid regional asset
- > DoIT



### Recommended FY 2022 CIP Budget

## Department of Public Works Four New Projects



# Roof Replacement – Hill Ave. Library & Victory Park Recreation Center

Department of Public Works

- Total Estimated Cost: \$600K (page 1.6)
- FY 2022 Appropriation: \$600K in Building Preventive Maintenance Fund
  - Scope: Roof replacement at Hill Avenue Library & Victory Park Recreation Center Administration Building







## City Hall Building Systems Assessment

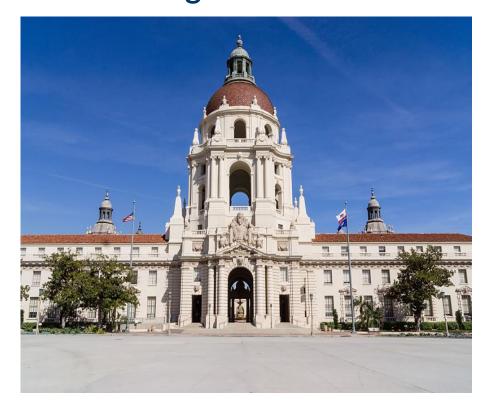
### Department of Public Works

Total Estimated Cost: \$75K (page 1.7)

FY 2022 Appropriation: \$75K Building Preventive

Maintenance Fund

Scope: Assessment of building systems at City Hall including roof, electrical systems, & heating, ventilation & air conditioning to develop a comprehensive replacement program





### Fuel Tank Replacements

### Department of Public Works

- Total Estimated Cost: \$6M (Unfunded) (page 1.10)
  - Scope: Replacement of underground storage tanks for various fuel types reaching the end of useful life cycle



Three locations need to be replaced:

- Police Dept. Building tanks last replaced 1991
- Fire Station 33 last replaced
   1990
- Civil Defense last replaced
   1992





### Central Library Restoration

### Department of Public Works

- Total Estimated Cost: \$30M (Unfunded) (page 1.11)
  - Scope: Per FY 2021 Central Library Systems Assessment majority of building components & systems require repairs, upgrades or replacements including: roof, domestic, sanitary & storm water piping, heating & cooling, electrical, fire alarm & fire sprinkler systems







### Recommended FY 2022 CIP Budget

## Department of Transportation One New Project



### **Transportation Projects**

#### Department of Transportation



Active Transportation/
Complete Streets

\$21.8 M



Traffic Operations, Traffic Signals and ITS

\$28.3 M



Transit

\$12.3 M



### Transportation Projects

#### Department of Transportation

## Project Identification

- Safety Assessments
- Operational Analysis
- Traffic Investigations

### Project Prioritization

- Safety
- Infrastructure Needs
- Operational Needs
- Equity

### Project Funding

- Local Funding
- Grant Funding

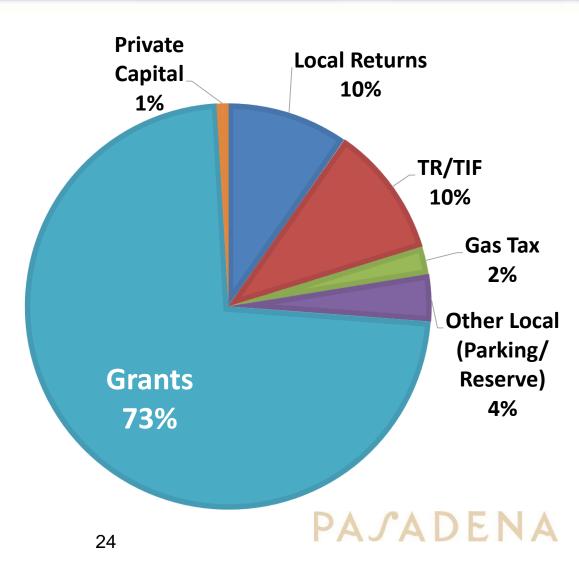




### Transportation Project Funding

### Department of Transportation

- Grant Funding
- TR/TIF
- Local Returns
  - > TDA Article 3
  - > Prop A/C
  - > Measure M/R
- Gas Tax
- Other Local
  - > Parking Funds
  - > General Fund Reserve
- Private Capital





### Greenway (Bike Blvd) Implementation

### Department of Transportation

- Total Estimated Cost:
  - **\$800K (Unfunded)** (page 5.17)
    - Scope: Design enhancements to accessibility & safety of bicycle network along four north-south corridors:
      - El Molino Avenue
      - Wilson Avenue
      - Sierra Bonita Avenue
      - Craig Avenue





### Recommended FY 2022 CIP Budget

## Department of Water and Power Five New Projects



## Chester to Santa Anita 34kV Cable Replacement

Department of Water and Power

- Total Estimated Cost: \$7.1M (page 13.7)
- FY 2022 Appropriation: \$2.2M Power Fund
  - Scope: Replacement of 34kV cable between Chester & Santa Anita substations to address capacity issue & prepare for reliability enhancements







### Customer Facility Replacements

### Department of Water and Power

- Total Estimated Cost: \$3M (page 13.31)
- FY 2022 Appropriations: \$600K
   Power Fund
  - Scope: Replacement of customer equipment to avoid failure & to provide electric service for customers, ensuring service & reliability





# Power Facility Wastewater / Storm Water Capture & Treatment

Department of Water and Power

- Total Estimated Cost: \$400K (page 13.60)
- FY 2022 Appropriations: \$200K Power Fund
  - Scope: Design, installation, treatment, storage, & disposal of wastewater & storm water at power plant





## Customer Information Systems Managed Services (Electric & Water)

Department of Water and Power

- \$7.5M Total Estimated Cost:
  - > Water Fund = \$2.6M (page 12.6)
  - > Power Fund = \$4.9M (page 13.19)
- FY 2022 Appropriation: \$500K
   Water Fund; \$1.0M Power
   Fund
  - Scope: Provides the post go-live enhancement & upgrade costs for the new Customer Information and Utility Billing System

Two New Projects: Electric & Water





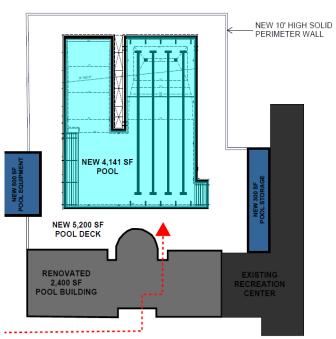


### **BACK UP SLIDES**



### Robinson Park Pool & Pool Building

- FY 2022 Recommended Appropriation: \$1M
- Scope: New heated pool with zero entry and swim lanes, new pool equipment, pool deck, fencing, renovations to existing pool building including reconfiguration of interior space to improve functionality, &
  - ADA upgrades (page 8.3)
    - > Design Completion: Fall 2021
    - > Construction Start: Spring 2022





## Playhouse District Park & Parking Lot

- Scope: Design & construction of new 1.0 acre park & parking lot including central lawn, children's play area, dog run & restroom. (page 8.5)
  - > May 24: Council meeting for award of construction contract
  - > Summer 2021: Conduct outreach for park name
  - > August 2021: Anticipate construction to begin
  - > Spring 2022: Complete construction







### Annual ADA Sidewalk Program

- FY 2022 Recommended Appropriation: \$650K
  - > CDBG: \$500K
  - > Street Occupancy Fees: \$150K
- Scope: Repair nearly 1.1M square feet (sqft) of damaged sidewalk identified in 2015 (page 2.2)
  - Over 500K sqft of sidewalks repaired since FY 2016
  - > Approx. \$9M needed to repair remaining 600K sqft
  - > \$1M General Fund NOT appropriated in FY 2021 & FY 2022 due to Covid





### **Curb Ramp ADA Improvements**

- FY 2022 Recommended Appropriation: \$500K
- Scope: Install accessible curb ramps at street corners where none exist (page 2.4)
  - > Over 800 locations citywide with no ramps
  - > 80 curb ramps installed in FY 2021
  - > 80 curb ramps will be installed in FY 2022







#### Top Collision Locations in 2020

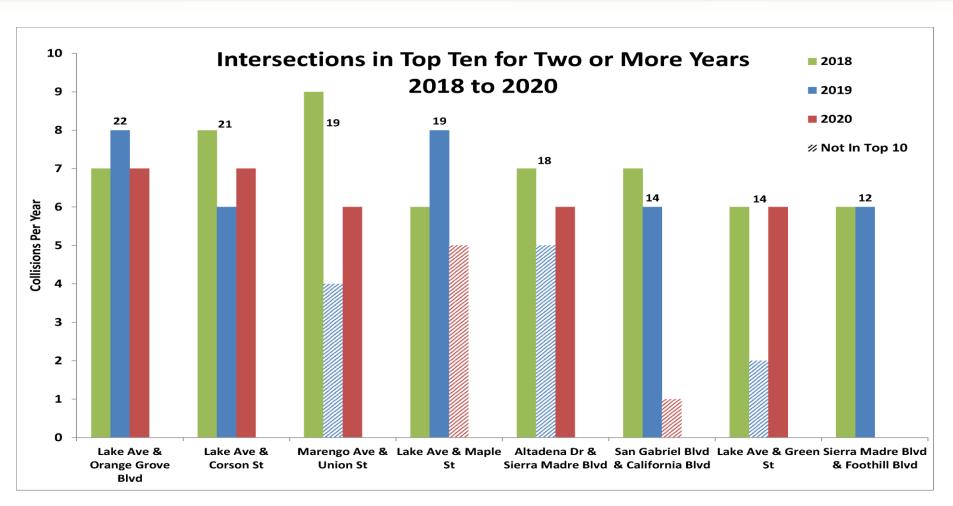
#### Rank - Intersection (# of collisions)

- 1 Fair Oaks Ave & Howard St (8)
- 1 Colorado Blvd & Orange Grove Blvd (8)
- 3 Orange Grove Blvd & Holly St (7)
- 3 Lake Ave & Orange Grove Blvd (7)
- 3 Lake Ave & Corson St (7)
- 6 Saint John Ave & California Blvd (6)
- 6 Orange Grove Blvd & El Molino Ave (6)
- 6 Colorado Blvd & San Gabriel Blvd (6)
- 6 Altadena Dr & Sierra Madre Blvd (6)
- 6 Fair Oaks Ave & Washington Blvd (6)
- 6 Orange Grove Blvd & Altadena Dr (6)
- 6 Lake Ave & Green St (6)
- 6 Marengo Ave & Union St (6)





# Intersections in Top 10 for Two or More Years (2018 – 2020)







- Lake Ave & Orange Grove Blvd
  - > Implemented signal timing changes
  - > Installed additional striping through intersection
  - > Protected left turn signal phases







Lake Ave & Corson St and Lake Ave & Maple St

- > Caltrans intersection
- > Traffic signal timing updated
- > Active No-Right Turn Signs in procurement for installation in 2021
- > Risk Analysis through video

analytics.

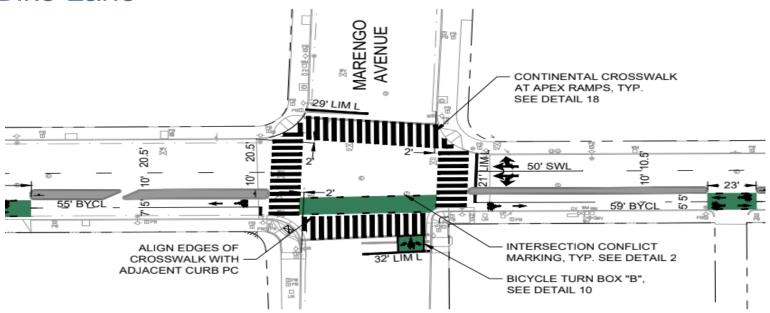








- Marengo Avenue at Union Street
  - > Upgraded Signal Timing
  - Design modifications to be part of Union Street Protected Bike Lane





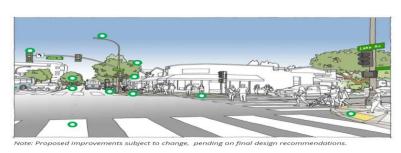
- Altadena Drive at Sierra Madre Boulevard
  - > Signal timing adjustments
  - > Traffic investigation initiated
- San Gabriel Boulevard at California Boulevard
  - > Signal timing adjustments
  - > Construction to begin next month on the left turn arrows
- Lake Avenue at Green Street
  - > Traffic investigation initiated
- Sierra Madre Boulevard at Foothill Boulevard
  - > Traffic investigation initiated





### Lake Ave Traffic & Pedestrian Safety Enhancements

- Scope: Enhancements include new traffic signal at intersection of Lake Ave & Boylston St, center medians & bus stop bulb outs along corridor (page 5.9)
- Community engagement to identify safety enhancements along N. Lake Ave







### Citywide Complete Streets Program

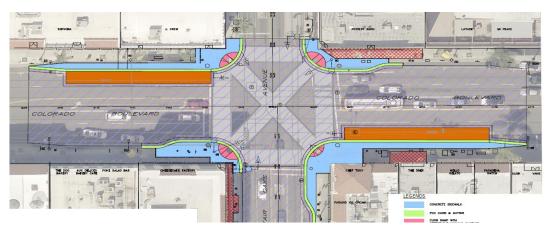
- FY 2022 Recommended Appropriation: \$75K
- Scope: Comprehensive process for managing traffic volume, travel speeds & traffic related noise in residential neighborhoods (page 5.2)
- Community engagement to identify safety concerns & implement change at the following locations:
  - > Mountain St from Fair Oaks Ave to Los Robles Ave
  - Raymond Ave from Montana St to Washington Blvd
  - Mountain St from Mentor Ave to Hill Ave
- Pedestrian Plan Update





## Pedestrian Safety Enhancements at Signalized Intersections

- FY 2022 Recommended Appropriation: \$554K
- Scope: Enhancements Fair Oaks Ave at Colorado Blvd
  - > Curb extensions, scramble crosswalk & signal modifications
- Lake Avenue at Mountain St (page 5.3)
  - > Curb extensions





## Pedestrian Crossing Enhancements Program

- FY 2022 Recommended Appropriation: \$100K
- Scope: Installation of Rectangular Rapid Flashing Beacons (page 5.5)
  - > Raymond Ave & Bellevue Dr
  - > Marengo Ave & Bellevue Dr
  - > Raymond Ave & Grandview Ave







### Arterial Speed Management Program

- FY 2022 Recommended Appropriation: \$75K
- Installation of speed feedback signs: (page 5.6)
  - Montana St east of Newport Ave (Eastbound)
  - Montana St east of Newport Ave (Westbound)
  - Fair Oaks Ave between Montana St & Howard St (Northbound)
- Design of speed feedback signs:
  - > Villa St between Wilson Ave & Hill Ave
  - > Washington Blvd between Catalina Ave & Hill Ave





### Arterial Speed Management Program

- Installation of flexible bollards:
  - Los Robles Ave at Highland St
  - > Orange Grove Blvd at Sunnyslope Ave
  - > Orange Grove Blvd at Sierra Bonita Ave





# Complete St – N. Hill Ave from North City Limit to Villa St

- FY 2022 Recommended Appropriation: \$600K
- Scope: Installation of traffic calming elements including traffic circles (page 5.11)
  - > Currently in Final Design Phase





Hill Ave. and Elizabeth St. Roundabout



### Traffic Signal/ITS Construction

- Implement Bus Signal Priority on Pasadena Transit Buses (page 5.19)
- Adaptive Traffic Control Network Phase II (page 5.20)
- Traffic Signal at Fair Oaks Ave & Bellevue Dr (page 5.21)
- Traffic Signal Safety Enhancements at Lake Ave /Maple St & Lake Ave/Corson St (page 5.22)
- Traffic Signal Improvements/Left Turn Arrows
  - Colorado Blvd & Bonnie Ave (page 5.23)
  - > San Gabriel Blvd & California Blvd (page 5.24)
  - > Fair Oaks Ave & Bellefontaine St (page 5.25)



## ITS Projects & Traffic Flow within SR 710 Affected Corridors

- FY 2022 Recommended Appropriation: \$3.8M
- Scope: Upgrade traffic signal controllers & cabinets, installation of fiber optics communication, dedicated short range communication and signal preemption technology (page 5.37)
- Locations include:
  - > Orange Grove Blvd
  - > Colorado Blvd
  - > Green St
  - > Holly St
  - > Hill Ave



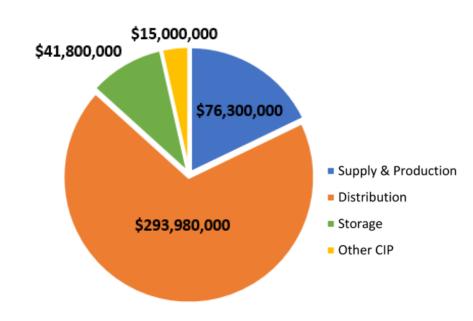




### Water System & Resources Plan Program & Costs

- \$430M for CIP next 25 years
- Average CIP cost \$17.6M per year (2020 dollars)
- Currently CIP cost \$10.7M per year (5 year average)

Category	Capital Cost
Supply & Production	\$76,300,000
Distribution	\$293,980,000
Storage	\$41,800,000
Other CIP	\$15,000,000
Total	427,080,000







## Sunset Reservoir Replacement Project

Supplies water to 25% of Pasadena Quality equals/exceeding drinking water standards

Necessary part of the water system Major MWD water supply location



#### Other Facilities:

Bangham Well
Sunset Well
Glorieta Pump Station
Disinfection Facility
Employee Parking

#### Related projects

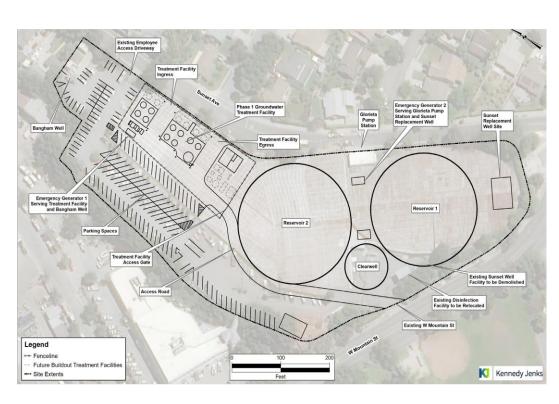
Orange Grove
Transmission
Garfield Well Replacement
Jones Reservoir Repair &
Renovation





#### Sunset Reservoir and Treatment

- Replacement Storage
- 3 Concrete Tanks 12M gallons (approx.)
- Renovation of Bangham Well
- Treatment Facilities
- Upgrades to Glorieta Pumping Station
- Replacement of lines in Sunset Ave
- Same number of parking spaces
- New gate for larger trucks







### Sunset Reservoir Improvements

 FY 2022 Recommended Appropriation: \$1.3M (page 12.2)

> Reservoir Replaceme
-----------------------

\$ 23.3M

> Treatment

\$ 8.5M

Demolition & Site Improvements/Booster Station

\$ 11.5M

> Bangham Well Retrofit

\$ 0.5M

> Total Estimated Project Cost

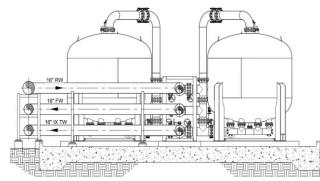
\$ 43.8 M





### Groundwater Treatment Plant (GWTP)

- Change in approach remove contaminants from groundwater and environment
  - > Phase 1 Up to 3,000 gpm
  - > Phase 2 Additional 1,500 gpm
- GWTP consists of:
  - > Ion exchange (IX) for perchlorate
  - Liquid granular activated carbon (LGAC) for volatile organic compounds (VOC) such as 1,2,3-TCP
  - > Provisions to treat for nitrate in the future





### Arroyo Seco Canyon Project

 Pasadena has pre-1914 Arroyo Seco water rights of 25 cfs. Facilities for diversion & intake are over 90

years old

- Existing Operations:
  - > Divert all low flows
  - Divert moderate flows during wet season
  - > Diversion average 2,000 AFY
  - > Pumping credit = 60% or 80% of diversion







### Arroyo Seco Canyon Area 3 Concept



### Value of Local Water

- Reduced reliability of imported water supplies
  - Drought, environmental compliance, infrastructure deficiencies
- Enhanced local supplies
  - > Emergency response
  - > Economic & environmental benefits
- Arroyo Seco Canyon Project (ASCP) is investment in local supplies
  - > Long-standing water rights
  - > Added tools for managing the groundwater basin
  - > Captures water lost to the ocean





### Electric Vehicle Charging

- Arroyo Parkway Charging Plaza (Joint Project w/ Tesla)
- Robinson Park Recreation Center
- Victory Park Recreation Center
- Del Mar Metro Station









### Station Transformer Upgrades

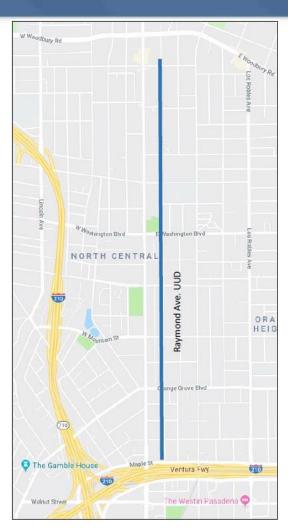
- FY 2022 Recommended Appropriation: \$290K (page 13.37)
- Issue Contract for the purchase of a Mobile Transformer
- Feasibility study for Phase Shift Transformer





### Raymond Ave Utility Undergrounding

- FY 2022 Recommended Appropriation: \$450K (page 4.3)
- Scope: 2.02 mi of Raymond Ave
  - > 268 electric meters
  - > 247 parcels
  - Construction will begin in FY 2023 & be completed in FY 2025







### Mountain St Utility Undergrounding

- Scope: 0.62 mi of Mountain St (page 4.2)
  - > 81 electric meters
  - > 58 parcel
  - Construction will begin in FY 2023 & be completed in FY 2025





### Utility Undergrounding Map

