

# Agenda Report

June 20, 2022

**TO:** Honorable Mayor and City Council

**THROUGH:** Finance Committee

**FROM:** Department of Public Works

**SUBJECT:** **AMENDMENTS TO FISCAL YEAR 2022 CAPITAL IMPROVEMENT PROGRAM BUDGET AND ADOPT ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017 (SB1) PROJECT LIST FOR FISCAL YEAR 2023**

## **RECOMMENDATION:**

It is recommended that the City Council:

1. Find that the proposed actions are not "projects" as defined in the California Environmental Quality Act (CEQA), Public Resources Code Section 21065 and Section 15378(b)(4) and (5) of the State CEQA Guidelines and, as such, are not subject to environmental review;
2. Amend the Fiscal Year (FY) 2022 Capital Improvement Program (CIP) Budget as detailed in Attachment A of this report; and
3. Adopt by resolution the Road Repair and Accountability Act (SB1) project list.

## **BACKGROUND:**

Throughout the Fiscal Year, the Department of Public Works in conjunction with other departments review active CIP projects to determine if budgetary changes are needed. Staff has completed this report detailing needed budget adjustments. The budgetary changes to the projects are listed on the following pages.

1. **Building Maintenance FY 2021 – 2025 (71903)** – The Department of Public Works recommends appropriating \$12,680 in Private Capital received from Crown Castle to this project and increasing the budget by a like amount. Crown Castle leases space for a cell tower in the upper parking lot at the City Yard. These funds will be used to fund ongoing security and safety-related upgrades and enhancements at City Facilities.

2. **Fire Station 31 Seismic Upgrade (71914)** – The Department of Public Works recommends appropriating \$537,178 in FEMA Hazard Mitigation Grant Program funding to this project and increasing the budget by a like amount. These funds are needed to fully fund the scope of work for this project, including soft costs, site preparation for a temporary fire station, and relocation costs for fire and emergency service crews during the construction period. These funds were previously tentatively approved by Cal OES and were taken into account during the design and bid process. Formal appropriation of funds is needed in order to expend the funds.
3. **Annual ADA Sidewalk Improvement Program (73913)** – The Department of Public Works recommends appropriating \$72,837 in Community Development Block Grant funding to this project and increasing the budget by a like amount. This funding will allow crews to improve additional sidewalk locations in Northwest Pasadena.
4. **Miscellaneous Sidewalk Repair Program (73940)** – The Department of Public Works recommends appropriating \$611,542 in Private Capital to this project and increasing it by a like amount. These funds have been collected from property owners and developers as conditions of development or sales of the property.
5. **Guardrail Improvement Program (73930)** – The Department of Public Works recommends appropriating \$36,000 in Street Occupancy Funds to this project and increasing the budget by a like amount. This funding will be used as a local match to the Highway Safety Improvement Program grant funds that have already been appropriated to this project. Construction on this project is beginning in July.
6. **Citywide Facilities Improvements and Installations (78044)** – The Department of Public Works recommends appropriating \$130,000 in Residential Impact Fees to this project and increasing the budget by a like amount. This funding will be used to tear down an existing picnic structure and build two pickleball courts at Jefferson Park. This work will be completed in FY 2023.
7. **Installation of Automated License Plate Readers (ALPR) (75119)** – The Police Department recommends appropriating \$400,000 in Asset Forfeiture Fund to this project and increasing the budget by a like amount. The scope of this project will be expanded to include the installation of additional ALPRs throughout the City. An ALPR system allows the Police Department personnel to be more efficient and effective at deterring and fighting crime by providing real investigative leads. This appropriation will allow staff to complete the initial request for information to assess the different ALPR options, and to determine the best locations throughout the City that will benefit from fixed ALPR solutions.
8. **Emergency Transmission and Distribution System Replacements (3222)** - The Water and Power Department recommends transferring \$650,000 in Power Fund from *4kV to 17kV Distribution System Conversions (3227)* to this project and increasing the budget by a like amount. The additional funds are necessary for replacements due to unanticipated equipment failures in the distribution system, such as the Burleigh pole replacement project failure caused by inclement weather in December. The *4kV to*

*17kV Distribution System Conversions (3227)* project costs are under budget and the remaining appropriations are sufficient for FY 2022.

9. **4kV Substation Modernization (3235)** - The Water and Power Department recommends transferring \$400,000 in Power Fund from *4kV to 17kV Distribution System Conversions (3227)* to this project, and increasing the budget by a like amount. The additional funds will provide for additional scope of work related to an unanticipated service failure of a transformer Load Tap Changer at the Eastern Substation and additional scope of work to modernize and interface the Santa Anita Substation Units 1 and 2 with the Supervisory Control and Data Acquisition System (SCADA). The *4kV to 17kV Distribution System Conversions (3227)* project costs are under budget and the remaining appropriations are sufficient for FY 2022.
10. **Chester to Santa Anita 34kV Cable Replacement (3268)** – The Water and Power Department recommends transferring \$700,000 in Power Fund from *Transmission System Enhancements (3195)* and \$400,000 in Power Fund from *Primary Dispatch Facility Remodel (3253)* and increasing the budget by a like amount. The transfer provides funding for the unanticipated increase in the cost of materials and labor that will be required for this project based on updated estimates. CIPs 3195 and 3253 are under budget and the remaining appropriations are sufficient to complete the remaining work plans for FY 2022.

### **Approval of Road Repair and Accountability Act (SB1) Project List for FY 2023**

On April 28, 2017 Governor Jerry Brown signed Senate Bill (SB) 1 – The Road Repair and Accountability Act of 2017 which allocates revenues to cities and counties to fund basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system. Prior to receiving an apportionment of Road Maintenance and Rehabilitation Account (RMRA) – SB1 funds each year, cities and counties must submit to the California Transportation Commission (CTC) a list of proposed projects. The FY 2023 list is due to the CTC by July 1, 2022 and all proposed and ongoing projects must be adopted by resolution by the City Council at a regular public meeting and not as part of cities' or counties' operating or Capital Improvement Program (CIP) budgets. The FY 2023 allotment of RMRA funds was appropriated as part of the Adoption of the FY 2023 – 2027 CIP Budget on May 2, 2022.

### **The FY 2023 Road Repair and Accountability Act Project List**

1. **Annual Citywide Street Resurfacing and ADA Improvement Program FY 2023 :**  
This project provides for the systematic annual rehabilitation of streets throughout the City as prioritized by the City's pavement management program established in FY 2019. The annual projects include reconstruction, resurfacing, and microsurfacing of asphalt pavement using rubberized asphalt. Replacement of curb and gutter, and installation of ADA compliant ramps will also be made along resurfaced streets. The estimated project useful life is 15-20 years.

The project will improve the pavement condition and will result in lower maintenance to the resurfaced streets. Rubberized pavement resurfacing reduces vehicular noise, is

more resistant to asphalt pavement cracking, provides better skid resistance, and will retain a darker color longer that provides contrast to new pavement markings.

Schedule: Resurfacing will begin in FY 2023.

Total Estimated Project Cost: \$4,800,000

Total RMRA (SB1) Funds FY 2023 Appropriation: \$2,800,000

2. **Traffic Signal at Orange Grove Blvd and Craig Ave (75097):** This project provides for the installation of a traffic signal at the intersection of Orange Grove Blvd and Craig Ave. LED signal heads will be utilized, which use 50% less energy and last much longer than their incandescent counterparts, which will also result in cost savings for operating and maintaining fixtures. Design and use of Caltrans traffic signal poles that are designed to meet seismic and wind loads to withstand damage similar to Pasadena's previous windstorm event. The new traffic signals have useful life of 50 years with ongoing maintenance after 10 years.

Schedule: Design will continue in FY 2023.

Total Estimated Project Cost: \$1,060,000

Total RMRA (SB1) Funds FY 2023 Appropriation: \$70,000

3. **Traffic Signal at Orange Grove Blvd and Sunnyslope Ave (75099):** This project provides for the installation of a new traffic signal at the intersection of Orange Grove Blvd and Sunnyslope Ave. LED signal heads will be utilized, which use 50% less energy and last much longer than their incandescent counterparts, which will also result in cost savings for operating and maintaining fixtures. Design and use of Caltrans traffic signal poles that are designed to meet seismic and wind loads to withstand damage similar to Pasadena's previous windstorm event. The new traffic signals have useful life of 50 years with ongoing maintenance after 10 years.

Schedule: Construction will begin in FY 2023.

Total Estimated Project Cost: \$531,000

Total RMRA (SB1) Funds FY 2023 Appropriation: \$50,000

### **COUNCIL POLICY CONSIDERATION:**

All of the above projects and actions address City Council's goals to maintain fiscal responsibility and stability and improve, maintain, and enhance public facilities and infrastructure.

### **ENVIRONMENTAL ANALYSIS:**

CEQA excludes from environmental analysis those actions that are not "projects" as defined by State CEQA Guidelines Section 15378. That section excludes from the definition of "project" the creation of government funding mechanisms and fiscal activities which do not yet commit the lead agency to any specific project, and also excludes organizational or administrative governmental activities that do not result in physical changes to the environment. The actions proposed herein are budgetary and part of the City's normal administrative process as it takes early steps to prepare for the possibility of undertaking a


project, and therefore they are not yet "projects" as defined by CEQA. As the City becomes more certain it will undertake one of the projects, and before it commits itself to the project, the appropriate environmental analysis will be conducted and brought to the appropriate City body for approval.

**FISCAL IMPACT:**

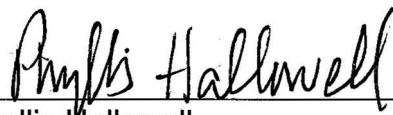
The cumulative result of these recommendations will increase the FY 2022 CIP budget by \$1,800,237. The specific funding sources for the budget amendments are listed on Attachment A.

There is no direct fiscal impact as a result of adopting by resolution the Road Repair and Accountability Act project list. However, approval of this project list ensures the City will receive the full allotment of Road Maintenance and Rehabilitation Account funds in FY 2023.

Respectfully submitted,

  
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Attachment A – Amendments to the FY 2021 – 2025 CIP Budget