

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASADENA ADOPTING THE
FISCAL YEAR 2025 – 2029 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 2025 – 2029 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 2025 - 2029 Capital Improvement Program Budget was published in the *Pasadena Press* on April 1, 2024, and the public hearings thereon was held on April 15, 2024.

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 2025 – 2029 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 2025 - 2029 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 2025 – 2029 and shall go into effect immediately.

Adopted at the _____ meeting of the City Council on the ____ day of _____, 2024, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

MARK JOMSKY
CITY CLERK

Approved as to form:



DION O'CONNELL
Deputy City Attorney

Exhibit B
Recommended FY 2025 - 2029 Capital Improvement Program

		Total Estimated Costs	Recommended FY 2025	Funding Detail
Municipal Buildings and Facilities				
3	Building Maintenance FY 2021 - 2025 (71903)	10,361,466	2,000,000	2,000,000 Building Preventive Maintenance Fund
13	City Hall Courtyard Fountain Repairs & Restoration	100,000	100,000	100,000 Building Preventive Maintenance Fund
16	Underground Storage Tank Relining	550,000	550,000	550,000 Fleet Maintenance Fund
Municipal Buildings and Facilities Total Appropriations:			2,650,000	

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		Total Estimated Costs	Recommended FY 2025	Funding Detail
Streets and Streetscapes				
1	Annual Citywide Street Resurfacing and ADA Improvement Program FY 2025	50,000,000	10,200,000	1,400,000 Gas Tax 4,500,000 General Fund 700,000 Sewer Fund 3,600,000 Road Maintenance and Rehabilitation Account (SB 1)
2	Sierra Madre Blvd. Median Enhancements - Design Phase	950,000	950,000	950,000 Safe, Clean Water Program (Measure W) - Local Return
3	Curb Ramp ADA Improvements Program FY 2022 - 2026 (73937)	2,798,050	300,000	100,000 Gas Tax 200,000 Sewer Fund
4	Annual ADA Sidewalk Improvement Program (73913)	22,135,108	1,400,000	1,000,000 General Fund 400,000 Community Development Block Grant
8	San Rafael Bridge Seismic Retrofit	10,215,000	404,120	50,000 Gas Tax 354,120 Highway Bridge Program Funds
9	Miscellaneous Sidewalk Repair Program FY 2021 - 2025 (73940)	2,408,824	200,000	200,000 Private Capital
12	Misc. Roadway Slope Improvements	3,500,000	200,000	200,000 Sewer Fund
Streets and Streetscapes Total Appropriations:			13,654,120	

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Street Lighting				
4	Street Lighting Program FY 2024 - 2028 (74422)	6,500,000	200,000	200,000 Gas Tax
5	LED Street and Safety Lighting Upgrades FY 2023 - 2027 (74421)	2,860,000	150,000	150,000 Gas Tax
Street Lighting Total Appropriations:			350,000	
Street Lighting and Electric Undergrounding				
1	Mountain Street - Electrical System Undergrounding, Lake Avenue to Hill Avenue (3213)	10,455,000	2,900,000	2,900,000 Underground Utilities Fund - Public Works (74821)
2	Raymond Avenue - Electrical System Undergrounding, Maple Street to North City Limits (3214)	36,070,000	4,460,000	4,460,000 Underground Utilities Fund - Power Facilities (3214)
4	Florecita Drive - Electrical System Undergrounding (3217)	3,081,000	195,000	195,000 Underground Utilities Fund - Public Works
Street Lighting and Electric Undergrounding Total Appropriations:			7,555,000	

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Transportation				
<u>Active Transportation/Complete Streets</u>				
1	Pasadena Bicycle Program FY 2021-2025 (75111)	963,481	150,000	150,000 TDA Article 3
2	Citywide Neighborhood Traffic Management Program FY 2021-2025 (75114)	1,199,915	175,000	100,000 Gas Tax 75,000 Traffic Reduction Fee
4	Arterials Speed Management Program FY 2021-2025 (75113)	660,500	100,000	100,000 Gas Tax
12	Pedestrian Transportation Action Plan - Outreach and Conceptual Design (75511)	2,200,000	50,000	50,000 Traffic Reduction Fee
16	Citywide Continental Crosswalk Implementation	18,300,000	75,000	75,000 Traffic Reduction Fee
20	Two-Way Traffic Conversion - Mentor Ave from Walnut St to Colorado Blvd - Feasibility Study	200,000	97,000	97,000 Traffic Reduction Fee
<u>Traffic Operations, Traffic Signals, and ITS</u>				
2	Transportation System Safety Enhancements Project - FY 2021 - 2025 (75115)	1,097,710	75,000	75,000 Traffic Reduction Fee
3	Old Pasadena Traffic Improvement - FY 2021-2025 (75116)	279,512	30,000	30,000 Parking Meter Revenue - Old Pasadena
4	Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2021-2025 (75117)	950,802	150,000	100,000 Gas Tax 50,000 Traffic Reduction Fee
<u>Transit</u>				
1	Purchase of Replacement Transit Vehicles and Expansion Fixed-Route Transit Vehicles (75085)	42,445,364	6,202,871	1,702,871 MTA Multi-Year Subregional Program (MSP) 4,500,000 MTA Grant - Local Transit System Subcommittee Zero-

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2	Purchase of Dial-A-Ride Vehicles (75086)	7,884,316	1,605,264	Emission 55,264 Proposition A/C Local Return Funds 1,050,000 FTA 5310 Enhanced Mobility of People with Disabilities 500,000 MTA Grant - Local Transit System Subcommittee Zero-Emission
Transportation Total Appropriations:			8,710,135	
Parking				
1	Off-Street Parking Facility Maintenance and Repair Project (72160)	12,100,000	1,000,000	1,000,000 Off-Street Parking Facilities Fund
Parking Total Appropriations:			1,000,000	
Sewers and Storm Drains				
1	Annual Sewer System Improvements and Capacity Upgrades - FY 2022-2026 (76918)	25,807,240	1,000,000	1,000,000 Sewer Facility Charge
2	Annual Storm Drain System Repair & Improvements - FY 2025 - 2029	5,000,000	1,000,000	1,000,000 Sewer Fund
7	NPDES - Storm Drain Master Plan and Watershed Assessment (76914)	1,060,000	160,000	160,000 Sewer Fund
Sewers and Storm Drains Total Appropriations:			2,160,000	

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Rose Bowl Improvements				
1	Brookside Golf Course and Clubhouse Capital Improvement Projects FY 2025 - 2029	422,000	422,000	95,650 Food & Beverage Reserves 326,350 Green Fee Reserves
2	Rose Bowl Stadium Capital Improvement Projects FY 2025 - 2029	8,000,000	8,000,000	500,000 RBOC Restricted Capital Fund (Legacy Contribution) 75,000 RBOC Operating Budget 6,925,000 RBOC Capital Reserve Fund 500,000 Save America's Treasures Grant
Rose Bowl Improvements Total Appropriations:			8,422,000	
Parks and Landscaping - Park Projects				
2	Washington Park Security Improvements	185,000	185,000	135,000 General Fund 50,000 Residential Impact Fee
4	Brenner Park Playground Improvements (78200)	800,000	600,000	600,000 Measure A (West)
5	Hamilton Park Field Improvements (78071)	1,225,000	875,000	125,000 Residential Impact Fee 750,000 Measure A (East)
9	Jackie Robinson Community Center Improvements	2,500,000	660,000	436,000 General Fund 224,000 Community Development Block Grant
Parks and Landscaping - Park Projects Total Appropriations:			2,320,000	

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Arroyo Projects				
1	Brookside Park - Outdoor Basketball and Pickleball Courts - Planning and Design Phase	150,000	150,000	76,480 Residential Impact Fee 73,520 10% Green Fee Capital Project Fund
3	Lower Arroyo Parking Lot and Road Enhancements - Feasibility Study	80,000	80,000	80,000 Residential Impact Fee
4	Hahamongna Watershed Park - New Restrooms - Planning Phase	50,000	50,000	50,000 Residential Impact Fee
5	Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	1,702,900	40,000	40,000 Residential Impact Fee
6	Lower Arroyo Seco - Habitat Restoration (77410)	1,018,803	40,000	40,000 Residential Impact Fee
7	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements (77509)	2,608,472	50,000	50,000 Safe, Clean Water Program (Measure W) - Local Return
Arroyo Projects Total Appropriations:			410,000	
Pasadena Center Improvements				
1	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink	14,400,000	1,000,000	800,000 Pasadena Center Operating Company 200,000 Pasadena Center Operating Co - Facility Restoration Fund
Pasadena Center Improvements Total Appropriations:			1,000,000	

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Water System				
1	Distribution Mains (1080)	59,020,000	6,540,000	6,540,000 CIC Funding
4	Arroyo Seco Canyon Project (1040)	18,748,441	1,290,000	1,290,000 CIC Funding
6	Meters and Services (1081)	11,990,000	1,615,000	1,615,000 CIC Funding
7	Monk Hill Groundwater Treatment Improvements (1076)	7,720,000	4,170,000	4,170,000 Federal Funds - NASA
8	New Water Well (1088)	8,210,000	300,000	300,000 CIC Funding
10	Customer Information System Managed Services - Water (1096)	3,952,200	610,000	610,000 Water Fund
11	Water SCADA Improvements (1087)	525,000	70,000	70,000 CIC Funding
12	Computerized Maintenance Management System (1089)	3,045,000	880,000	880,000 Water Fund
14	Management Information Systems (1083)	954,500	50,000	50,000 Water Fund
15	Geographic Information System (GIS) Enhancements (1084)	1,270,000	20,000	20,000 Water Fund
19	Water Reuse Project (1013)	20,392,674	90,000	90,000 United States Bureau of Reclamation

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20	Customer Driven - Mains, Meters, and Services (1082)	17,383,000	1,310,000	1,310,000 Aid to Construction (Water)
21	Water and Power Facilities Modernization (1056)	3,073,046	105,000	105,000 Water Fund
22	Facilities Site Improvement Initiative (1092)	1,105,000	160,000	60,000 Water Fund 100,000 Metropolitan Water District
24	Purchase of Vehicles and Equipment - Water Fund	1,639,500	1,639,500	1,639,500 Water Fund
32	Water & Power Headquarters	390,000	40,000	40,000 Water Fund
Water System Total Appropriations:			18,889,500	

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Electric System				
1	Conductor Replacement Program (3226)	11,375,000	1,300,000	1,250,000 Power Fund 50,000 Underground Utilities Fund
2	4kV to 17kV Distribution System Conversion Program (3227)	26,167,571	3,830,000	3,830,000 Power Fund
3	Advanced Metering Infrastructure (AMI) (3142)	49,818,356	3,720,000	3,720,000 Power Fund
4	GT-5 Capital Equipment Replacements (3280)	2,750,800	1,220,000	1,220,000 Power Fund
5	Subtransmission Cable Upgrade (34-20) (3276)	3,261,000	1,320,000	1,320,000 Underground Utilities Fund
6	GT-1 and GT-2 Capital Equipment Replacements (3182)	36,430,503	790,000	790,000 Power Fund
7	GT-3 and GT-4 Capital Equipment Replacements (3186)	10,155,367	2,110,000	2,110,000 Power Fund
8	Electrical Vault Replacement and Reinforcement Program (3229)	15,020,000	100,000	95,000 Power Fund 5,000 Underground Utilities Fund - Power Facilities
9	Distribution Switch Replacement Program (3231)	13,820,500	1,500,000	1,450,000 Power Fund 50,000 Underground Utilities Fund
10	Fire Threat Mitigation Tier 2 Areas (3258)	5,240,000	450,000	450,000 Power Fund
11	Receiving Station 35kV Upgrades (3262)	11,118,890	1,430,000	1,430,000 Power Fund

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12	Energy Storage System Phase II (3275)	130,036,500	4,260,000	4,260,000 Power Fund
13	Distribution Transformer Replacement Program (3237)	5,950,000	1,000,000	900,000 Power Fund 100,000 Underground Utilities Fund
15	Customer Information System Managed Services - Power (3271)	7,030,800	870,000	870,000 Power Fund
16	T.M. Goodrich Receiving Station Upgrades (3263)	2,761,490	530,000	530,000 Power Fund
17	Power Substation Weatherizing Enhancements (3279)	2,196,000	360,000	360,000 Power Fund
18	Oak Knoll Substation Upgrades (3277)	2,821,300	140,000	140,000 Power Fund
19	Villa Substation Upgrades (3278)	2,821,300	140,000	140,000 Power Fund
20	Substation Modernization Program (3235)	7,951,476	500,000	500,000 Power Fund
21	Computerized Maintenance Management System (3140)	5,956,278	380,000	380,000 Power Fund
22	Emergency Transmission and Distribution System Replacements (3222)	13,092,000	1,300,000	1,300,000 Power Fund
23	Installation of Low Voltage Electrical Services (3221)	34,018,000	3,100,000	310,000 Power Fund 2,790,000 Aid to Construction (Power)
24	Installation of High Voltage Electrical Services (3220)	18,087,000	3,000,000	300,000 Power Fund

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				2,700,000	Aid to Construction (Power)
25	Supervisory Control and Data Acquisition (SCADA) System Expansion (3245)	7,391,827	420,000	420,000	Power Fund
27	Fair Oaks and Brookside Substation Upgrades (3267)	58,412,812	400,000	400,000	Power Fund
29	Deteriorated Pole Replacement Program (3233)	14,320,556	1,650,000	1,650,000	Power Fund
31	Seismic and Reliability Upgrades of Power Facilities (3196)	5,700,000	990,000	990,000	Power Fund
32	Vault Cover Lid Replacement Program (3230)	1,750,000	210,000	205,000	Power Fund
				5,000	Underground Utilities Fund
33	Fire Threat Mitigation Tier 3 Areas (3257)	2,450,000	1,400,000	1,200,000	Power Fund
				200,000	Underground Utilities Fund
34	Santa Anita 35kV Receiving Station Upgrades (3260)	5,668,403	650,000	650,000	Power Fund
35	Security, Access Control, and Lighting Program at Power Facilities (3248)	1,620,000	500,000	500,000	Power Fund
37	Distribution System Expansion Program (3228)	9,735,528	1,470,000	1,270,000	Power Fund
				200,000	Underground Utilities Fund
38	Customer Facility Replacements (3269)	4,210,000	480,000	480,000	Power Fund
39	Fiber Optic Cable Expansions / Overbuilds (3244)	1,185,000	40,000	40,000	Power Fund

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40	Geographic Information System (GIS) Enhancements (3240)	2,086,000	90,000	90,000 Power Fund
42	Energy Storage System Phase I (3206)	14,620,000	13,240,000	13,240,000 Power Fund
43	Station Transformer Upgrades (3259)	10,939,709	2,520,000	2,520,000 Power Fund
44	Power System Equipment (3254)	3,781,347	850,000	850,000 Power Fund
45	Santa Anita 17kV Substation Upgrades (3261)	2,718,692	420,000	420,000 Power Fund
46	Distribution Volt/Var Enhancements Program (3252)	3,383,000	290,000	290,000 Power Fund
47	Substation Oil Containment (3128)	8,426,352	720,000	720,000 Power Fund
48	Water and Power Facilities Modernization (3175)	20,139,282	200,000	200,000 Power Fund
49	Glenarm Receiving Station Upgrades (3266)	6,140,981	270,000	270,000 Power Fund
50	Transmission System Enhancements (3195)	7,362,000	1,020,000	1,020,000 Power Fund
51	Power Supply Integrated Resource Planning and Design (3249)	2,455,000	205,000	205,000 Power Fund
52	Management Information Systems - Power (3239)	1,806,500	160,000	160,000 Power Fund

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		Total Estimated Costs	Recommended FY 2025	Funding Detail
53	Power Transmission Program (3251)	3,083,000	10,000	10,000 Power Fund
55	Power Facility Wastewater / Storm Water Capture and Treatment (3270)	10,703,000	7,440,000	7,440,000 Power Fund
56	Chester Substation Upgrades (3273)	3,179,300	140,000	140,000 Power Fund
57	Power Supply Facility Security (3234)	1,402,900	210,000	210,000 Power Fund
58	35kV Subtransmission System Upgrades	950,000	500,000	500,000 Power Fund
59	Water & Power Headquarters	720,000	70,000	70,000 Power Fund
60	Subtransmission Cable Upgrade (34-30)	3,880,000	1,930,000	1,930,000 Underground Utilities Fund - Power Facilities
61	Substation Switch Replacement Program	4,000,000	1,090,000	1,090,000 Power Fund
62	Subtransmission Path 2 Upgrade	26,055,000	30,000	30,000 Power Fund
63	Purchase of Vehicles and Equipment - Power Fund	3,163,718	3,163,718	3,163,718 Power Fund
Electric System Total Appropriations:			76,128,718	

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Technology Projects				
2	DoIT Equipment Lifecycle Replacement FY 2025 - 2029	5,875,000	1,175,000	1,175,000 Computing and Communication Fund
3	Enterprise Building Security Management (71163)	3,289,367	163,000	163,000 Community Development Block Grant
4	City Fiber Network Expansion FY 2025 - 2029	1,480,000	360,000	100,000 Telecommunication Fund 200,000 Underground Utilities Fund 60,000 Public, Educational and Government (PEG) Funds
Technology Projects Total Appropriations:			1,698,000	
Grand Total Appropriations:			144,947,473	