



FY 2026 – 2030 Recommended Capital Improvement Program Budget Workshop

April 28, 2025





Workshop Agenda

- FY 2026 CIP Budget Overview
- Presenting New Projects & Projects with Recommended Appropriations in FY 2026
- Presentation by CIP Sections
 - **Department of Public Works**
 - Municipal Building & Facilities
 - Streets & Streetscapes
 - Street Lighting
 - Sewer & Storm Drains
 - Parks & Landscaping
 - Arroyo Projects
 - **Department of Transportation**
 - Transportation
 - Parking
 - **Pasadena Water & Power**
 - Water Systems
 - Electric Systems
 - Electric Undergrounding
 - **DoIT**
 - Technology
 - **Pasadena Center**
 - Pasadena Center Improvements
 - **Rose Bowl**
 - Rose Bowl Improvements



Capital Improvement Program (CIP)

CIP Budget is Five-Year Strategic Planning Document

Outlines long-term investment needs required to expand, enhance & preserve City's aging infrastructure

Serves as roadmap for identifying, prioritizing & funding capital projects

All projects are consistent with the City's General Plan



Commissions' Reviews

Recreation & Park Commission

- **March 4, 2025**
- **Reviews Parks & Arroyo sections**
- **Unanimously Support**

Northwest Commission

- **March 11, 2025**
- **Reviews all projects in the Northwest**
- **Unanimously Support**

Transportation Advisory Commission

- **March 27, 2025**
- **Reviews Streets & Streetscapes & Transportation sections**
- **Unanimously Support**

Planning Commission

- **April 9, 2025**
- **Reviews new projects for consistency with General Plan**
- **Unanimously found new projects consistent with General Plan**

Transportation Advisory Commission recommends City Council increase street paving appropriation from \$11M to \$15M.



Recommended FY 2026 CIP Budget Overview

- 218 Projects with Estimated Cost of \$2.4B over 5 years
 - > **\$446M** Recommended for Appropriation in FY 2026
 - 119 Projects Recommended for Funding (Continuing or New)
 - 14 New Projects (7 projects recommended for funding **\$10.6M**)
 - > \$880M Appropriated to date
 - > \$1.1B Unfunded balance
- 48 Future Unfunded Projects with Estimated Cost of \$430M

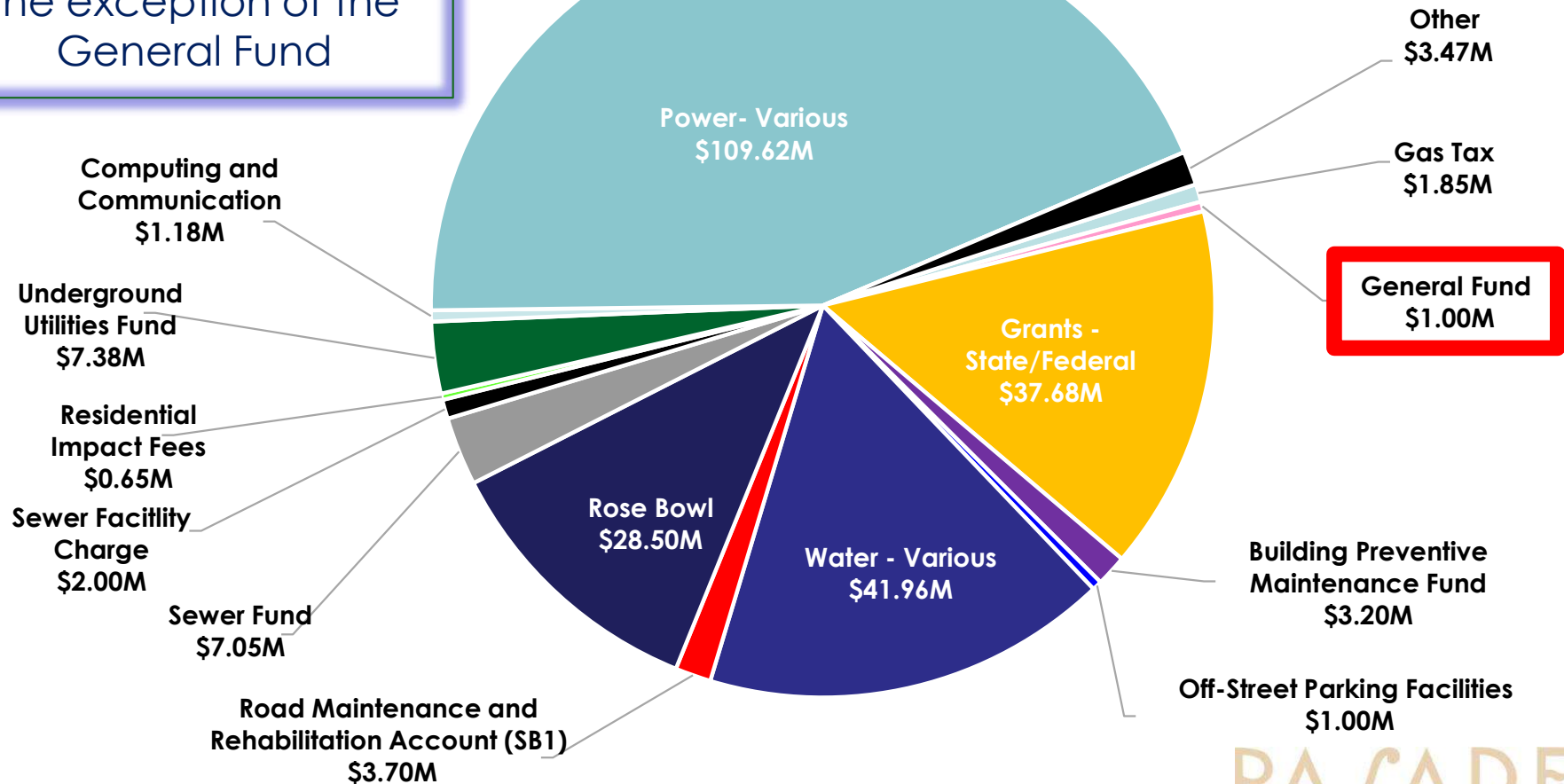


FY 2026 Appropriations by Fund

\$250.22M (shown here) + \$195.86M Measure PL

Total: \$446,087,631

All Funding Sources are
Restricted in Use with
the exception of the
General Fund



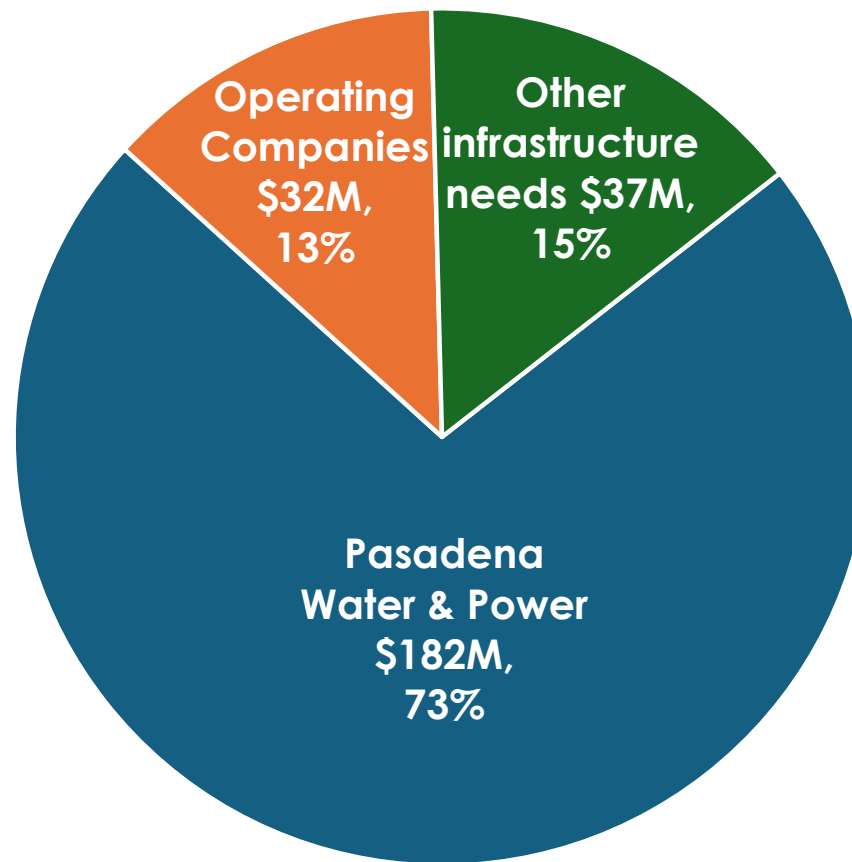
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Funding Distribution

\$250.22M (shown here) + \$195.86M Measure PL

Total: \$446,087,631



Other Infrastructure Needs are remaining CIP infrastructure projects: buildings, streets, street lighting, transportation projects, etc.



Council Review Schedule

- Public Hearing opened **April 14, 2025** & will continue to **May 5, 2025**, with the tentative Adoption of the FY 2026 – 2030 CIP Budget





Department of Public Works



Agenda - Public Works Sections

Department of Public Works

- Public Works manages 6 of 14 sections of CIP Budget
 - > Municipal Buildings & Facilities
 - > Streets & Streetscapes
 - > Street Lighting
 - > Sewers & Storm Drains
 - > Parks & Landscaping
 - > Arroyo Projects
- Also provides design oversight & construction management for projects in 4 additional sections of CIP Budget
 - > Transportation
 - > Parking
 - > Electric Undergrounding
 - > Rose Bowl Improvements



Accomplishments FY 2025



One Arroyo Project – Upper Arroyo Trail Loop & Lower Arroyo Trail Loop

Department of Public Works



- Trail repairs including slope stabilization using rock armor & stone
- Installation of footbridges drainage improvements monument signage & trail delineation fencing
- Ribbon cutting ceremony held on December 7, 2024

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Villa Parke Community Center – ADA Improvements – Locker Room & Parking Lot

Department of Public Works



- Parking Lot ADA Improvements completed January 2025

- ADA Improvements to restroom area will be completed in May

- Provided for ADA accessibility upgrades to parking lot, locker room & restroom areas



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Vina Vieja Pickleball Courts

Department of Public Works

- Three Pickleball Courts (one ADA)
- Expansion of existing parking lot - 14 additional spaces
- Site amenities included benches & trash cans
- Ribbon cutting ceremony held on August 15, 2024



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Citywide Parks Playground Shade Structure Installations – Phase I

Department of Public Works

- **Shade structure at Washington Park completed March 2025**
 - **Construction at McDonald Park & Victory Park to begin in FY 2026**



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Complete Streets Project – Ave 64 at Burleigh Dr Roundabout

Department of Public Works



- Construction of roundabout & pedestrian curb extensions completed October 2024



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Resurface Streets, ADA Curb Ramps, Sidewalk Repair, & Sewer Lining FY 2025

Department of Public Works



Replaced 65,000 sq ft of sidewalk at 500 locations



Resurfaced 17 centerline miles



Installed 75 new ADA-compliant curb ramps



Lined 100 Manholes

Lined 25,000 linear ft of Sewers





FY 2026 - Public Works CIP Overview

Department of Public Works

- 59 projects with total estimated cost of **\$538M**
 - **\$230.4M** Recommended Appropriations to 29 Projects
 - » 5 New Projects
 - **\$109M** Appropriated thru FY 2025
 - **\$199M** Unfunded

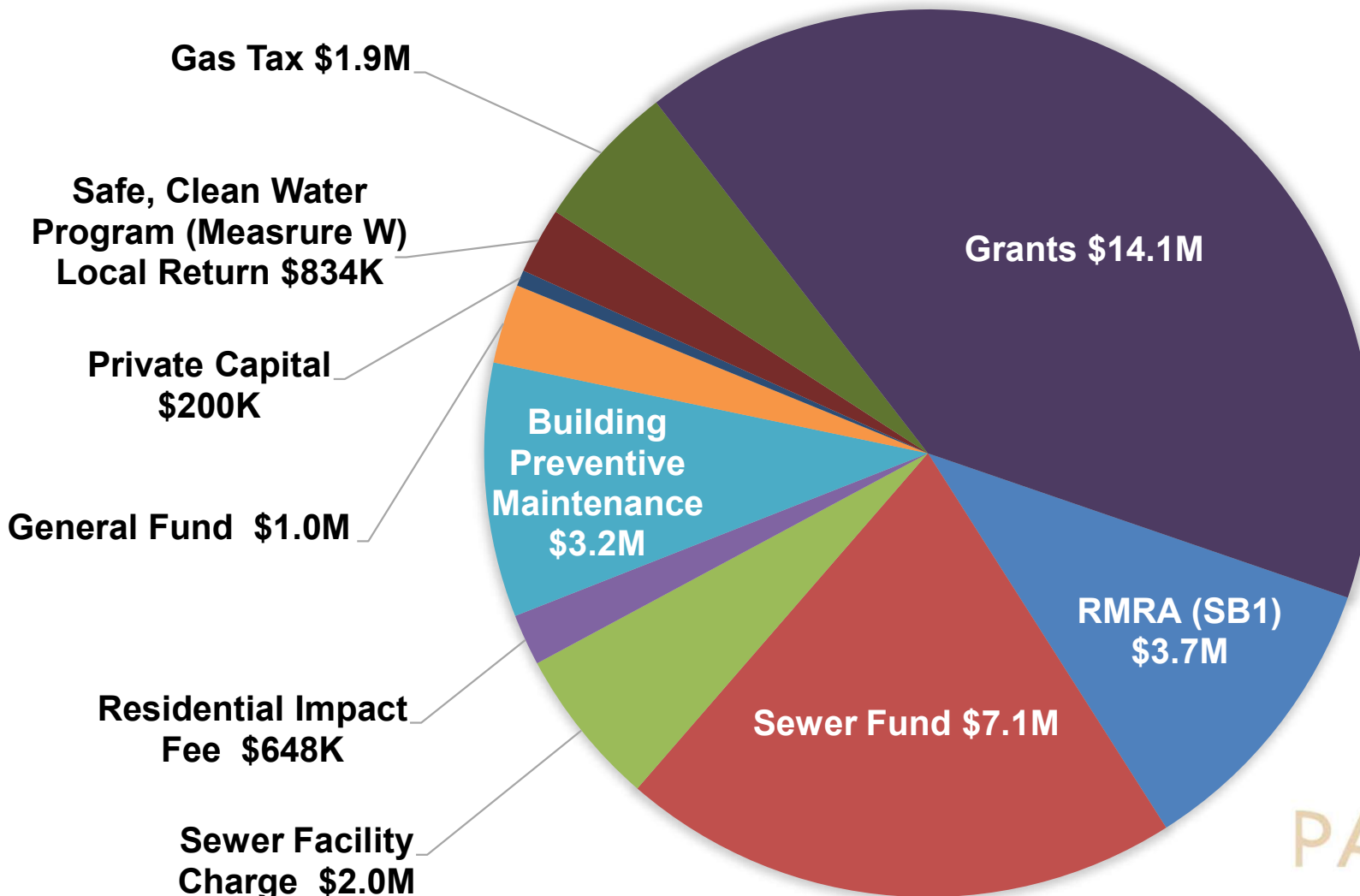


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PW Recommended FY 2026 Funding

PW Recommended Appropriations
\$230,437,881 (Measure PL \$195M not shown in chart)
\$34,577,881 shown in chart



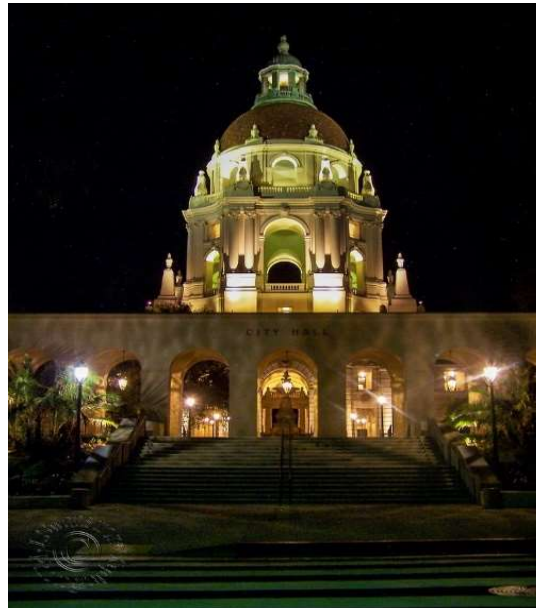
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Municipal Buildings & Facilities

Department of Public Works

- 16 projects with total estimated cost of \$259M
 - > **\$1.5M** Recommended Appropriation to 2 New Projects
 - > **\$197.5M** Recommended Appropriation to 4 Continuing Projects
 - > \$26.8M Appropriated thru FY 2025





Municipal Buildings & Facilities - New Projects (2)

Department of Public Works

1. HVAC Replacement at City Facilities (Pg 1.14)
 - > Evaluation & replacement of HVAC systems at various shops at City Yards, Fire Station 32 & Fire Station 37
 - > \$2.5M Total Estimated Cost
 - > **\$500K Building Maintenance Fund** – Recommended
 - > \$2M Unfunded





Municipal Buildings & Facilities - New Projects (2)

Department of Public Works

2. Roof Replacement at City Facilities (Pg 1.15)

- > Provides for roof replacements at McDonald Park Restroom, Hastings Library, Lamanda Park Library, Santa Catalina Library & PW Building
- > \$2.0M Total Estimated Cost
- > **\$1.0M Building Maintenance Fund** – Recommended
- > \$1.0M Unfunded



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Municipal Buildings & Facilities – Cont. Projects (4)

Department of Public Works

Project	Total	App. Thru	Rec. App.	Funding Source
Central Library Seismic Retrofit & Renovation (pg 1.2)	\$204.8M	\$9M	\$195.8M	Measure PL
Building Maintenance FY 2026 – 2030 (pg 1.3)	\$17.6M	\$0M	\$1M	Building Maintenance Fund
Hill Ave Library Roof Replacement & Seismic Strengthening (pg 1.7)	\$4.8M	\$0	\$500K	Building Maintenance Fund
Public Health Building Restrooms – ADA Improvements (pg 1.10)	\$225K	\$25K	\$200K	Building Maintenance Fund



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Streets & Streetscapes

Department of Public Works

- 12 projects with total estimated cost of \$120M
 - > No New Projects
 - > **\$17M** Recommended Appropriation to 8 Continuing Projects
 - > \$27.9M Appropriated thru FY 2025



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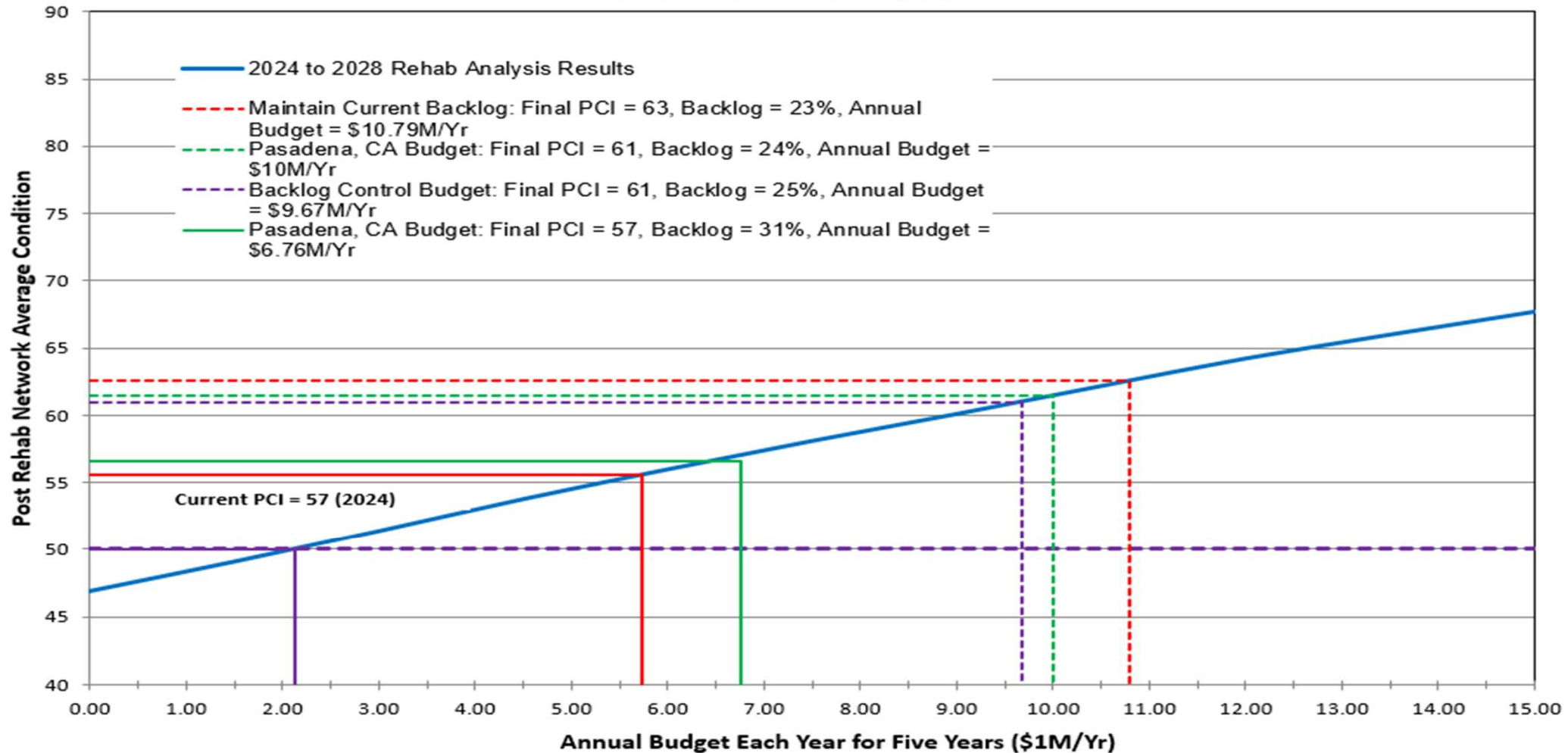


Pavement Condition Index (PCI)

City of Pasadena, CA

Five Year Post Rehab PCI Versus Annual Budget

Analysis Start Date = 7/1/2024 Analysis Period 2024 to 2028

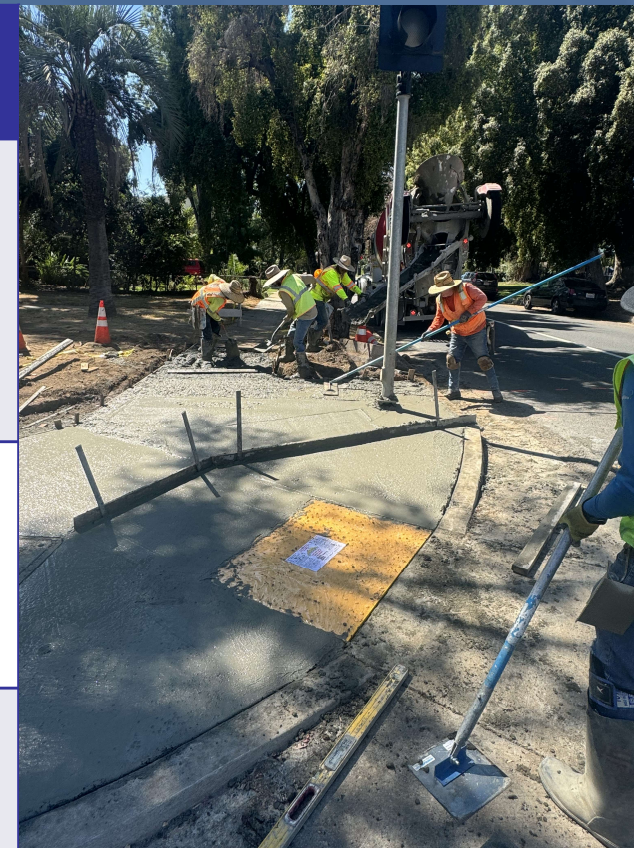




Streets & Streetscapes – Cont. Projects (8)

Department of Public Works

Project	Total	App. Thru	Rec. App.	Funding Source
Annual Citywide Street Resurfacing & ADA Improvement Program FY 2026 (Pg 2.1)	\$54.2M	\$0	\$5.9M	\$1.2M Gas Tax, \$3.7M RMRA, \$1M Sewer
Curb Ramp ADA Improvements Program FY 2022-2026 (Pg 2.4)	\$5M	\$1.9M	\$300K	\$100K Gas Tax, \$200K Sewer
Annual ADA Citywide Sidewalk Improvement Program FY 2026-2030 (Pg 2.5)	\$12.1M	\$0	\$1.5M	\$1M General Fund, \$500K CDBG
Misc. Sidewalk Repair Program FY 2026-2030 (Pg 2.7)	\$1M	\$0	\$200K	Private Capital Property Owners



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Streets & Streetscapes – Cont. Projects (8)

Department of Public Works

Project	Total	App. Thru	Rec. App.	Funding Source
Holly Street Bridge – Seismic Retrofit (Pg 2.8)	\$10.5M	\$2.5M	\$8M	Highway Bridge Program Grant
San Rafael Bridge – Seismic Retrofit (Pg 2.9)	\$10.2M	\$404K	\$995K	Highway Bridge Program Grant
Guardrail Program FY 2023-2027 (Pg 2.10)	\$500K	\$200K	\$100K	Gas Tax
Bridge Program FY 2024-2028 (Pg 2.12)	\$500K	\$0	\$100K	Gas Tax



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Street Lighting

Department of Public Works

- 6 projects with total estimated cost of \$42M
 - > No New Projects
 - > **\$350K** Recommended Appropriation to 2 Continuing Projects
 - > \$6.6M Appropriated thru FY 2025





Street Lighting – Cont. Projects (2)

Department of Public Works

Project	Total	App. Thru	Rec. App.	Funding Source
Street Lighting Program FY 2024-2028 (Pg 3.4)	\$6.7M	\$700K	\$300K	Gas Tax
LED Street Safety Lighting Upgrades FY 2023-2027 (Pg 3.5)	\$2.8M	\$450K	\$50K	Gas Tax



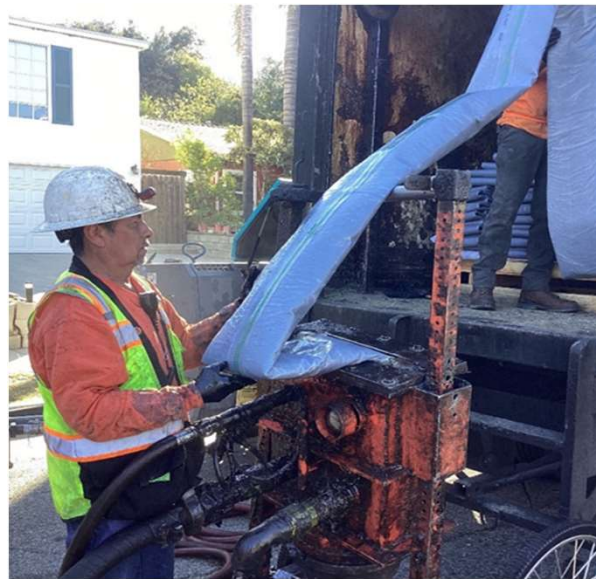
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Sewers & Storm Drains

Department of Public Works

- 9 projects with total estimated cost of \$94.7M
 - > **\$250K** Recommended Appropriation to 1 New Project
 - > **\$12.4M** Recommended Appropriation to 5 Continuing Projects
 - > \$37.3M Appropriated thru FY 2025





Sewers & Storm Drains – New Project (1)

Department of Public Works

Jefferson Park Stormwater Capture Project (pg 7.9)

- > Total Estimated Project Cost - \$16.4M
- > **\$250K Safe, Clean Water Program (Measure W) Local Return – Recommended**
- > \$16.1M Unfunded
 - City tentatively awarded \$200K in grant funds for enhanced outreach



- > Feasibility study will begin in FY 2026

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Sewers & Storm Drains – Cont. Projects (5)

Department of Public Works

Project	Total	App. Thru	Rec. App.	Funding Source
Annual Sewer System Improvements & Capacity Upgrades – FY 2022-2026 (Pg 7.1)	\$27.6M	\$4.8M	\$3.5M	\$2M Sewer Facility Charge; \$1.5M Sewer Fund
Annual Storm Drain Repair & Improvements – FY 2025-2029 (Pg 7.2)	\$5M	\$1M	\$1M	Sewer Fund
San Rafael Treatment Wetlands & Storm Water Capture (Pg 7.3)	\$14.1M	9.6M	\$4.5M	Safe, Clean Water Program (Measure W)
Modernization of Busch Garden & Rosemont Sewer Pump Stations (Pg 7.6)	\$5.2M	\$2.9M	\$2.3M	Sewer Fund
East Side Storm Drain Improvements (Pg 7.7)	\$9M	\$1.8M	\$1M	Sewer Fund

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Parks & Landscaping (2 subsections)

Department of Public Works

- 9 projects with total estimated cost of \$12.8M
 - > \$0 Recommended Appropriation to 1 new project
 - > **\$12.4M** Recommended Appropriation to 4 continuing projects
 - > \$3.6M Appropriated thru FY 2025





Parks & Landscaping – Landscaping New Project (1)



Street Tree Master Plan (Pg 10.1)

- > Update Street Tree Master Plan & Street Tree Inventory
- > \$400K Total Estimated Cost
- > Unfunded



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Parks & Landscaping – Park Cont. Projects (4)

Department of Public Works

Project	Total	App. Thru	Rec. App.	Funding Source
Citywide Parks Playground Shade Structure Installations – Phase I (Pg 9.2) (McDonald & Victory Parks)	\$1.8M	\$600K	\$694K	\$230K RIF (Interest) \$464K Safe, Clean Water Program (Measure W) - Local Return
Brenner Park Playground Improvements (Pg 9.3)	\$1.1M	\$700K	\$265K	\$265K RIF (West)



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Slide 35

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What Parks? McDonald & Victory?

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McDonald and Victory (it is in the notes)

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Parks & Landscaping – Park Cont. Projects (4)

Department of Public Works

Project	Total	App. Thru	Rec. App.	Funding Source
Citywide Park Improvement Program FY 2025 – 2029 (Pg 9.6)	\$1.2M	\$0	\$102.5K	\$75K RIF (East) \$20K RIF (Central) \$7.5 RIF (West)
Villa Parke Pool & Pool Area Upgrades – Concept Study (Pg 9.8)	\$100K	\$0	\$50K	\$50K RIF (Central)



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Parks – Change from Printed Recommended FY 2026 CIP Book

Department of Public Works

- Add project back into Recommended FY 2026 CIP Budget
 - Vina Vieja Pickleball Courts
 - Total Estimated Cost \$5.2M
 - Appropriated thru FY 2025 \$995K (Unfunded \$4.2M)
 - Completed 3 out of 12 proposed courts



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Arroyo

Department of Public Works

- 7 projects with total estimated cost of \$8.9M
 - > \$0 Recommended Appropriation to 1 new project
 - > **\$120K** Recommended Appropriation to 3 continuing projects
 - > \$6.8M Appropriated thru FY 2025





Arroyo New Project – New Project (1)

Department of Public Works

Brookside Park – Upgrade of Athletic Field 1 Lighting (Pg 11.7)

- > Replacement of existing field lighting with LED lighting Field #1
- > \$916K Total Estimated Cost
- > Project will begin when funds are identified

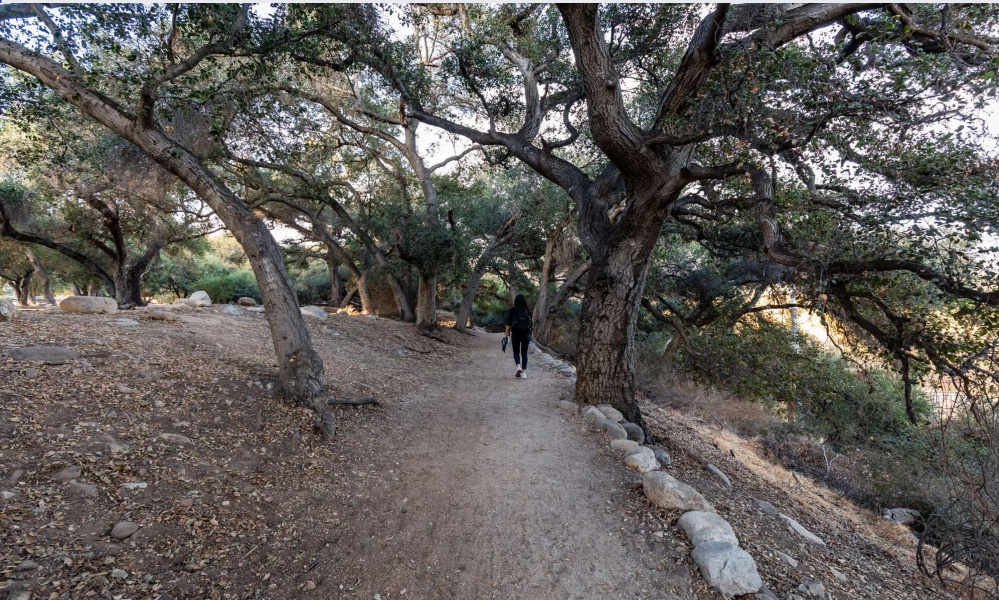




Arroyo – Cont. Projects (3)

Department of Public Works

Project	Cost	App.	Funding Source
Hahamongna –Implement Master Plan – Oak Grove Area Improvements (Pg 11.4)	\$1.7M	\$40K	Safe, Clean Water Program (Measure W)
Lower Arroyo Seco – Habitat Restoration (Pg 11.5)	\$1M	\$40K	Safe, Clean Water Program (Measure W)
Implement Master Plan – Hahamongna Watershed Park – Berkshire Creek Area Improvements (Pg 11.6)	\$2.6M	\$40K	Safe, Clean Water Program (Measure W)



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Department of Transportation



Transportation Sections of the CIP

Department of Transportation

- Department of Transportation manages two sections of the CIP Budget
 - > Transportation
 - Active Transportation/Complete Streets
 - Traffic Operations, Traffic Signals & ITS
 - Transit
 - > Parking



Completed Projects FY 2025

Department of Transportation

- 5 completed projects in FY 2025 (\$13.6M)
 - Active Transportation/Complete Streets (4 Projects)
 - Avenue 64 – Colorado Bl to South City Limit
 - N. Hill Av – North City Limit to Villa St
 - South Lake Pedestrian & Access Improvements to A Line Station
 - Installation of LPI/APS at Signalized Intersections





Completed Projects FY 2025

Department of Transportation

- > Traffic Operations, Traffic Signals & ITS (1 Project)
 - California Blvd Safety & Access Enhancement Project

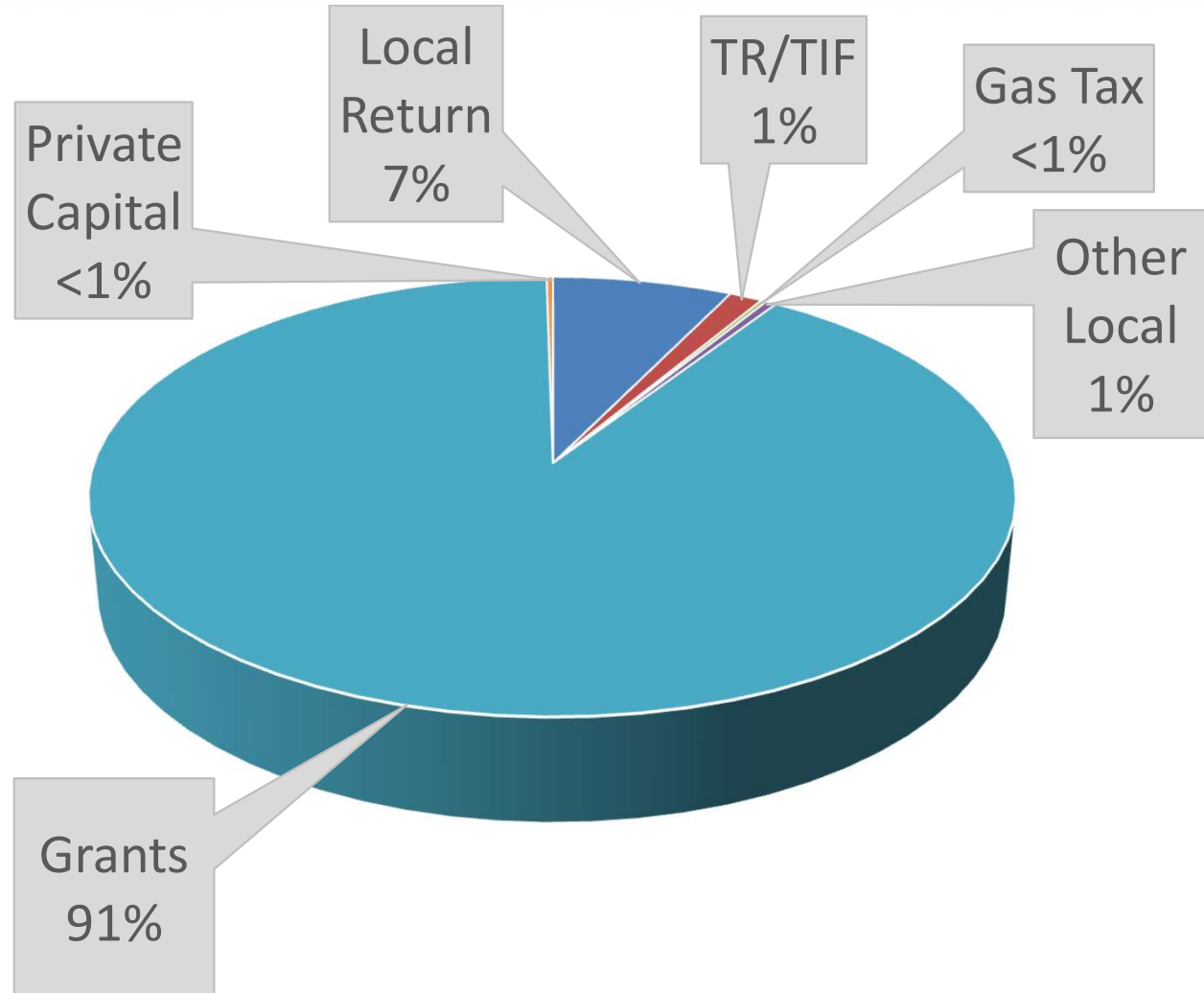




FY 2026 Transportation Project Funding

Department of Transportation

- Grants
- Local Return
 - > TDA Article 3
 - > Prop A/C
 - > Measure M/R
- TR/TIF
- Gas Tax
- Other Local
 - > Parking Funds
 - > Commercial Development Fee
- Private Capital

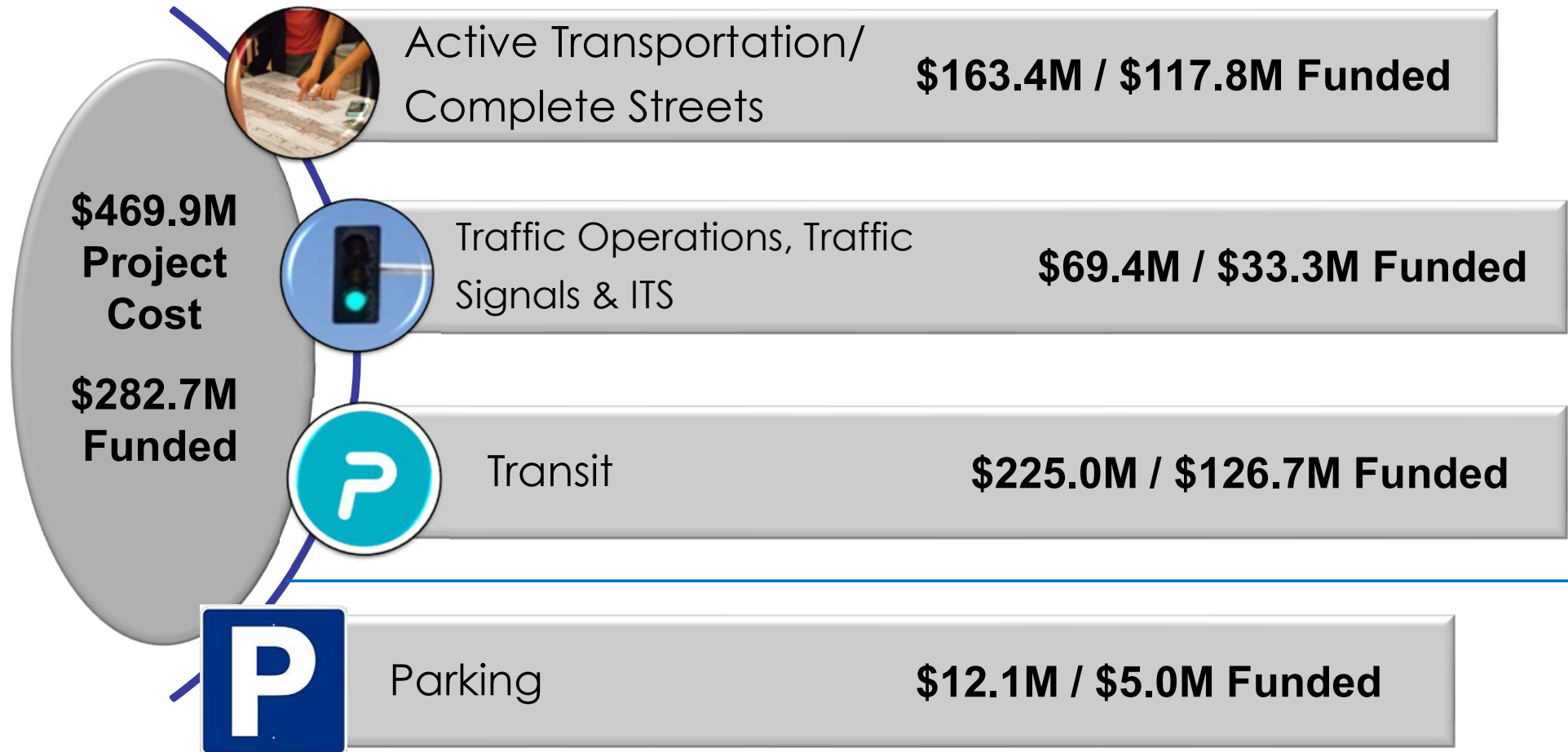


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Transportation Sections of the CIP*

Department of Transportation



* Funding includes proposed appropriations



Project Categories

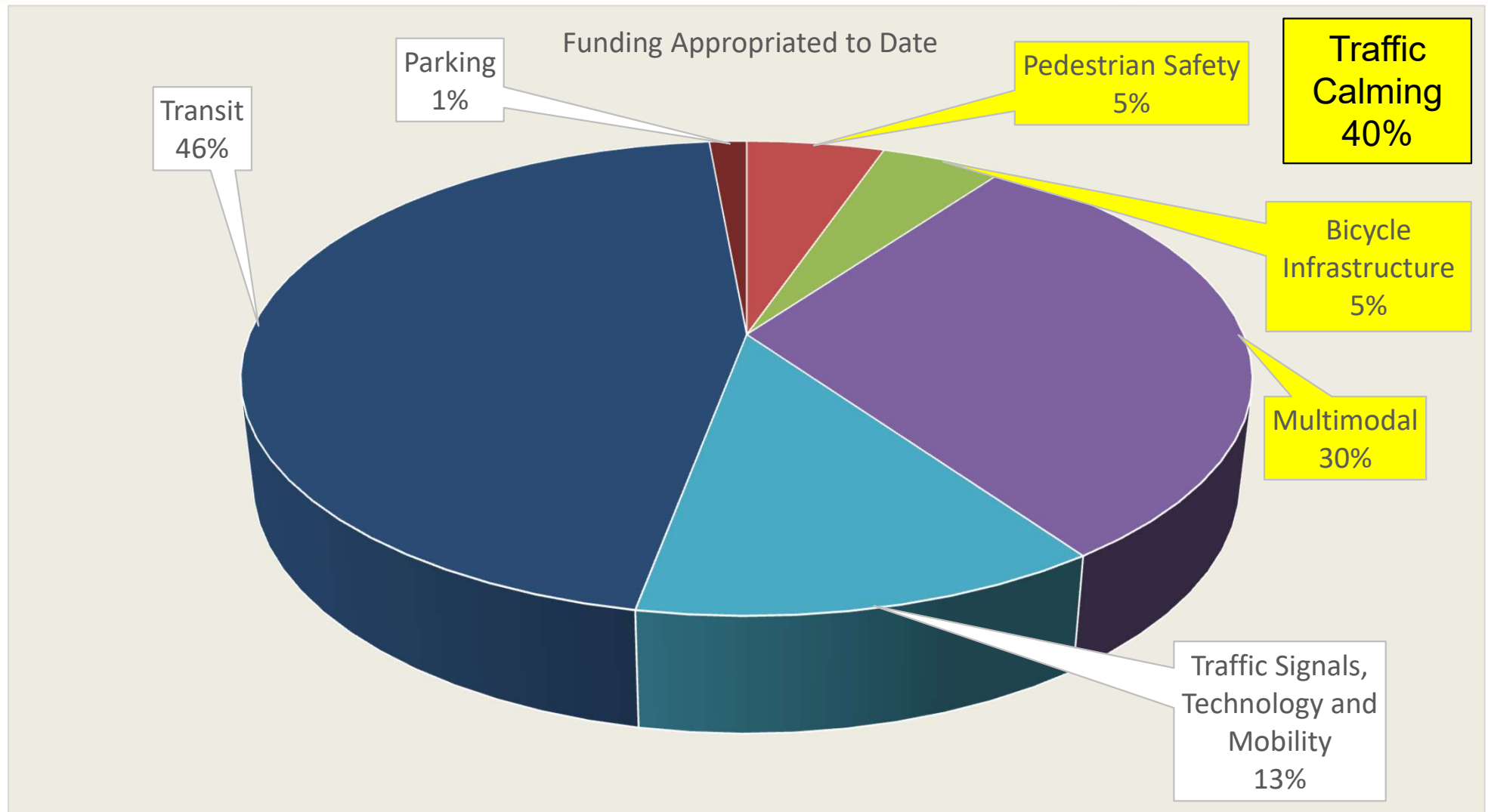
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Primary Project Category	No. of Projects	
Pedestrian Safety	8	Traffic Calming Projects
Bicycle Infrastructure	4	
Multimodal	7	
Traffic Signals, Technology & Mobility	18	
Transit	9	
Parking	1	
Total	47	



FY 2026 Transportation Funding Breakdown by Project Type

Department of Transportation





Awarded Grants

FY 2025 Grant Awards - Pending Funding Agreements

Grant Program	Funding Amount
Measure M - Multi-Year Subregional Program (MSP)	Local
NTMP Mountain and Raymond	\$ 500,000
Citywide Continental Crosswalk Implementation	\$ 1,204,389
Citywide Leading Pedestrian Interval	\$ 1,000,000
New Traffic Signal and Curb Extension at Sierra Bonita & Orange Grove	\$ 732,077
Installation of Pedestrian Hybrid Beacons at Lincoln/Toolen and Lake/Elizabeth	\$ 600,000
Pasadena Transit Zero Emission Bus Purchase	\$ 2,778,554
Bus Stop Enhancement Program	\$ 597,016
Local Highway Safety Improvement Program (HSIP)	State
Union Street Bike Lane Extension	\$ 285,480
Rapid Rectangular Flashing Beacons at Uncontrolled Crosswalks	\$ 350,000
Reconnecting Communities	Federal
Reconnecting Northwest Pasadena	\$ 1,000,000
Safe Streets for Roads All (SS4A)	Federal
El Molino Quick Build Project	\$ 1,556,520
Carbon Reduction Program (CRP)	Federal
Pasadena Transit Zero Emission Bus Purchase	\$ 2,500,000
Total Awarded	\$ 13,104,036



FY 2026 DOT Work Plan

- Begin conceptual design & outreach on the following projects (estimate total \$103M)
 - > Pasadena Ave. & St. John Ave. Improvement Project (Pg 5.10)
 - > Columbia Multimodal Improvements (Pg 5.11)
 - > Greenways Implementation *Quick Build Component* (Pg 5.9)
 - > Pasadena Light Rail Train (LRT) Tracking & Network Monitoring System – Phase II (Pg 5.32)
- Complete the Local Roadway Safety Action Plan
- Initiate Active Transportation Action Plan
- Construct new traffic signals
 - > Del Mar Blvd & Michigan Ave (Pg 5.28)
 - > Orange Grove Blvd & Craig Ave (Pg 5.29)
- Continue program activities to support the Zero Emissions Bus (ZEB) transition



FY 2026 Budget Overview of Transportation Section

Department of Transportation

- 47 projects with total estimated cost of \$458M
 - > \$0 Recommended Appropriation to 1 new project
 - > **\$130K** recommended appropriations FY 2026 to 2 projects
 - > \$277.6M appropriated thru FY 2025
 - > \$180M Unfunded



Active Transportation/Complete Streets

Department of Transportation

Project	Description	Total	App. Thru	Rec. App.	Funding
Pasadena Bicycle Program FY 26-30 (Pg 5.1)	Implementation of Bicycle Transportation Action Plan	\$663K	\$0	\$100K	TDA Article 3
El Molino Av Quick-Build Greenway Demonstration Project (NEW) (Pg 5.18)	Demonstration of temporary materials for the El Molino Av Greenway	\$1.95M	n/a	\$0	



Traffic Operations, Traffic Signals & ITS

Department of Transportation

Project	Description	Total	App. Thru	Rec. App.	Funding
Old Pasadena Traffic Improvements FY 26-30 (Pg 5.20)	Enhancements to signs, striping & operations in Old Pasadena	\$310K	\$0	\$30K	Parking Meter Revenue

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FY 2026 Budget Overview of Parking Section

Department of Transportation

- 1 Project with total estimated cost of \$12.1M
 - > **\$1M** recommended appropriations FY 2026
 - > \$4M appropriated through FY 2025
- No new projects FY 2026



Parking

Department of Transportation

Project	Description	Total	App. Thru	Rec. App.	Funding
Off-Street Parking Facility Maintenance & Repair Project (Pg 6.1)	Deferred maintenance items addressed over 10 years as identified in WJE Garage Assessment Study of 2021	\$12.1M	\$4M	\$1M	Off-Street Parking Facilities Fund



Pasadena Water & Power



Department-Wide Key Initiatives

Pasadena Water & Power

Technology Transformation

- > Enterprise Asset Management
- > Advanced Metering Infrastructure

Electrical Reinvestment & Growth

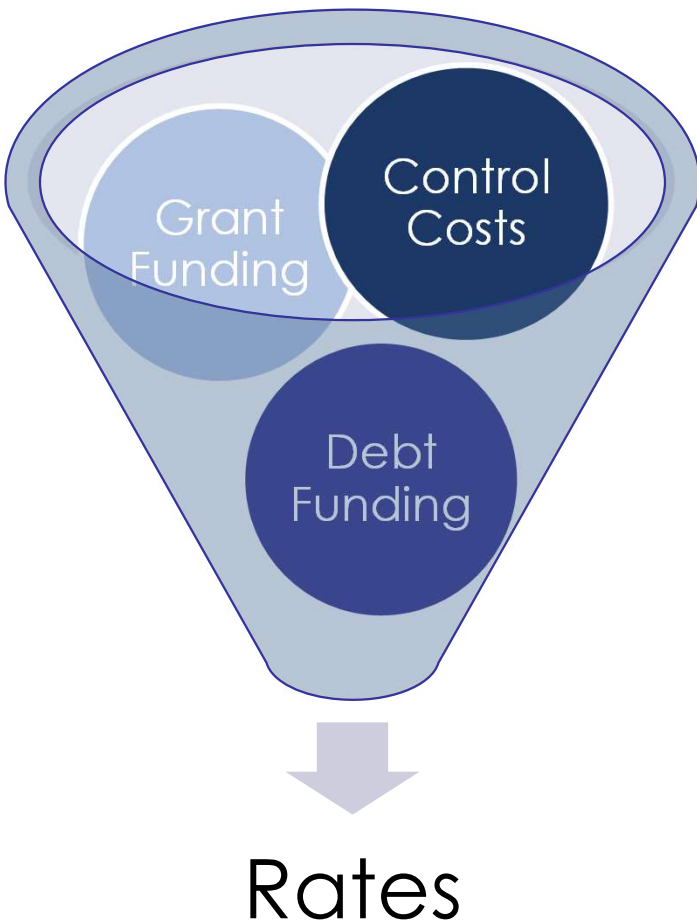
- > Carbon-Free infrastructure
- > Sub-transmission upgrades
- > Distribution system hardening to mitigate risk

Water Reinvestment

- > Sunset Reservoir
- > Mainline replacements
- > Water supply diversification & enhancement



Strategies to **KEEP** Rates Affordable



Long-term financial planning for sustainability

Foundational policies to support good governance

Use technology for revenue capture & a better customer experience

Look at project's long-term return on investment in cost/benefit analysis

Asset management planning for risk-based approach to maintaining our system

FY 2026 Recommended CIP Budget

Water System



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WATER & POWER DEPARTMENT



Accomplishments in FY 2025

Water System

- ✓ Completed Construction/Installations
 - ✓ Parke Well & basketball court at Villa Parke
 - ✓ Ross Booster Station improvements
 - ✓ Explorer Well below-grade improvements
 - ✓ 5 water main replacements
 - ✓ 28 customer development projects & 2,100 meters
 - ✓ New laboratory equipment
- ✓ Completed Design Efforts
 - ✓ Arroyo Seco Canyon Project infiltration basins expansion
 - ✓ Santa Anita & Eagle Rock Booster Station upgrades





Drivers for **Water** Investments

Resilient & Reliable

Resilient Delivery System

- Eaton Windstorm & Fire Recovery
- Sunset Reservoir Complex
- Mainline Replacements

Reliable Water Supply

- Eaton Windstorm & Fire Recovery
- Arroyo Seco Canyon Project
- Explorer Well Project



Technology Modernization

- Enterprise Asset Management System
- Advanced Metering Infrastructure

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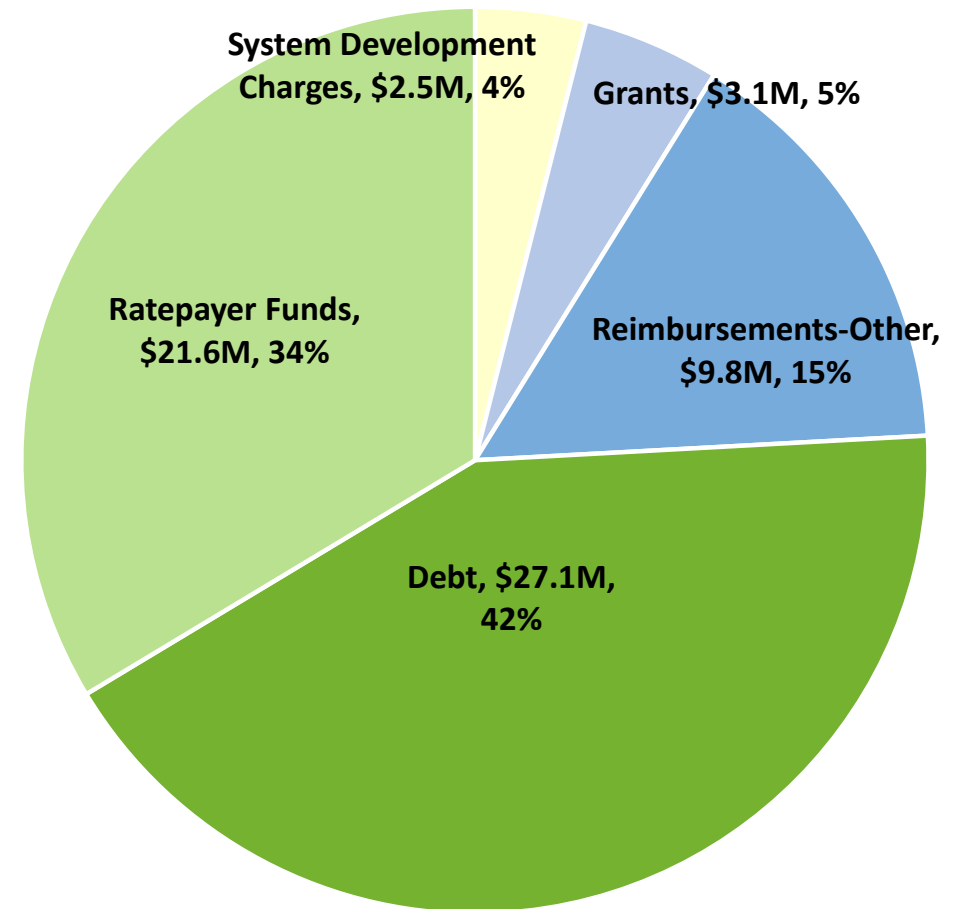


FY 2026 Overview – Water System

Pasadena Water & Power

FY 2026 CIP Funding Sources = \$64.2M

- 27 Active Projects with Total Estimated Cost of \$425M
 - > \$124.6M Appropriated to Date
 - > **\$53.8M** Recommended for Appropriation
 - 1 New Project
 - 26 Continuing Projects
- FY 2026 Work Plan \$64.2M



Note: Anticipated \$35M bond issuance in FY 2028



FY 2026 Water CIP Budget Overview

Pasadena Water & Power

(\$ in millions)

Category	Number of Projects	FY 2026 Recommended Appropriations	FY 2026 Work Plan/ Expenditures
Distribution	5	\$14.9	\$15.7
Storage	3	\$14.5	\$15.3
Supply	7	\$8.7	\$14.5
Technology	7	\$11.8	\$14.4
Facilities & Services	5	\$4.0	\$4.4
Total	27	\$53.8	\$64.2

- > One new CIP proposed in FY 2026 (Eaton Windstorm & Fire Recovery)
- > FY 2027 – FY 2030 Expenditures: \$246.5 million

*Rounded numbers may not add up precisely to total provided throughout presentation.



New Project: Eaton Windstorm & Fire Recovery

Pasadena Water & Power

- Provides for the replacement of water reservoirs/tanks & supporting infrastructure damaged by the 2025 Eaton Windstorm & Fire including:
 - Don Benito Reservoir
 - Allen Reservoir
 - Other replacements
- \$14.9 Total Estimated Cost
 - \$11.2M FEMA & \$3.7M Water
- **\$5.9M Recommended Expenditures/Appropriations**
 - **\$4.4M FEMA & \$1.5M Water Fund**
- In FY 2026, design & construction will be conducted for affected infrastructure



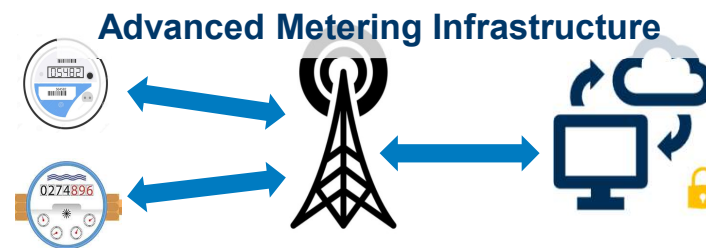


Continuing Projects – Highlights

Pasadena Water & Power

(\$ in millions)

Project	Total Estimated Cost	FY 2026 Recommended Appropriations	FY 2026 Work Plan
Sunset Complex Project (pg 13.2)	\$83.4	\$8.7	\$9.3
Distribution Mains (pg 13.1)	\$67.9	\$8.8	\$8.8
Arroyo Seco Canyon Project (pg 13.4)	\$32.0	\$3.1	\$7.3
Advanced Metering Infrastructure (pg 13.5)	\$27.7	\$7.6	\$9.1
Monk Hill Groundwater Treatment Improvements (Explorer Well) (pg 13.8)	\$10.8	\$4.7	\$5.4
Enterprise Asset Management (“EAM”) System (pg 13.7)	\$4.7	\$1.9	\$2.1

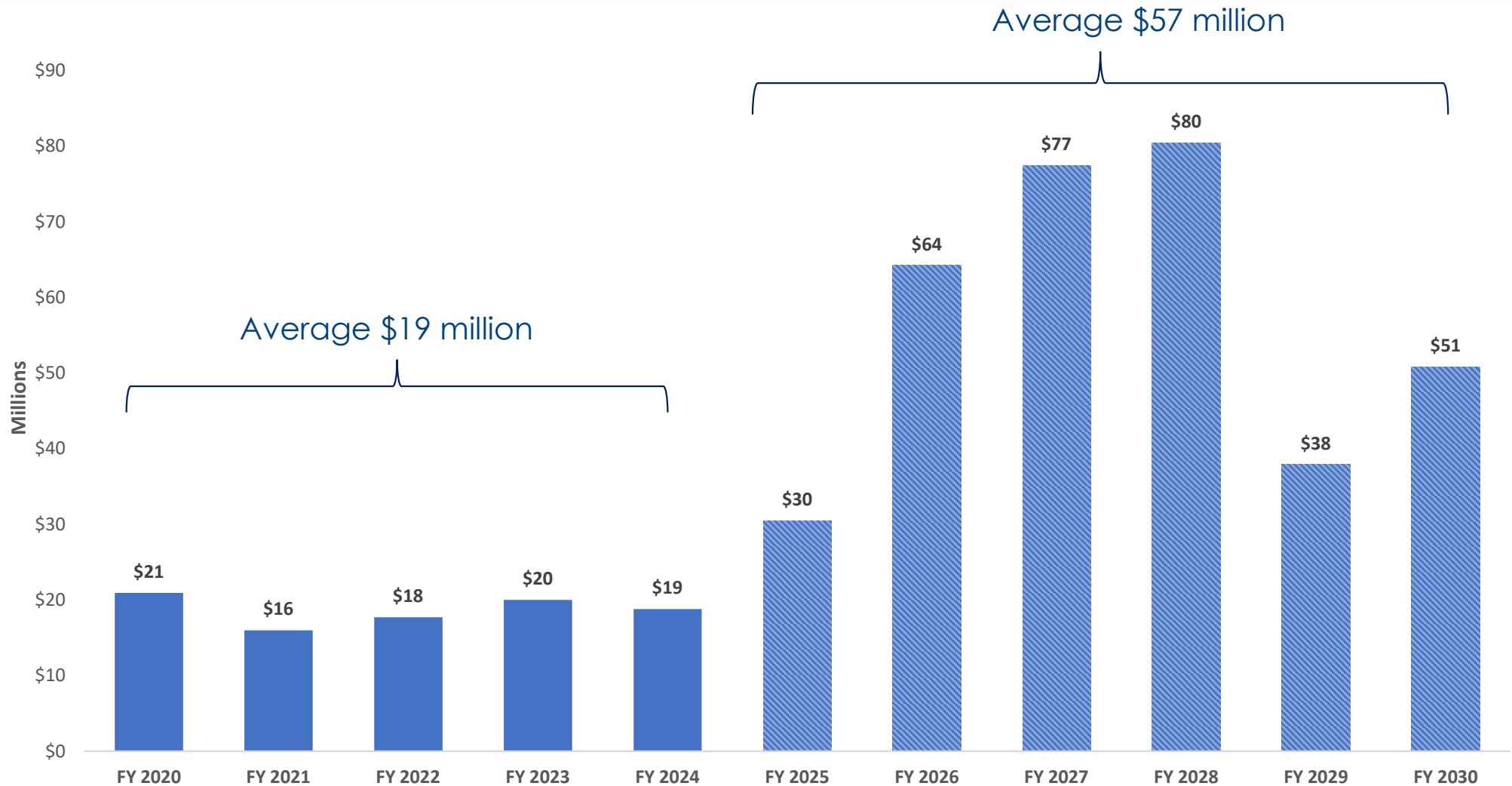


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Water System - Historical & Planned CIP Spending

Pasadena Water & Power



FY 2026 Recommended CIP Budget

Electric System



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WATER & POWER DEPARTMENT



Accomplishments in FY 2025

Electric System

- ✓ Executed an Energy Storage Agreement for 25 MW Glenarm Energy Storage System
- ✓ Replaced/Installed
 - ✓ 24 distribution switches
 - ✓ 158 distribution transformers
 - ✓ 254 power poles
 - ✓ 32.5 miles of conductor
 - ✓ 37 underground vaults, pull boxes & structure covers
- ✓ Upgraded the subtransmission circuit between Santa Anita & Chester substations
- ✓ Customer funded new or upgraded projects
 - > 475 electric services
 - > 350 solar meters
 - > 15 new private property vaults



Subtransmission System



Drivers for **Power** Investments

Resilient & Reliable

IRP & OSP

100% Carbon-free
electricity by 2030

Energy Storage Systems



Technology Modernization

Enterprise Asset
Management System

Advanced Metering Infrastructure

Power Delivery Master Plan

Upgrade Distribution
Systems

Electrification
(EV Charging Stations)

PASADENA

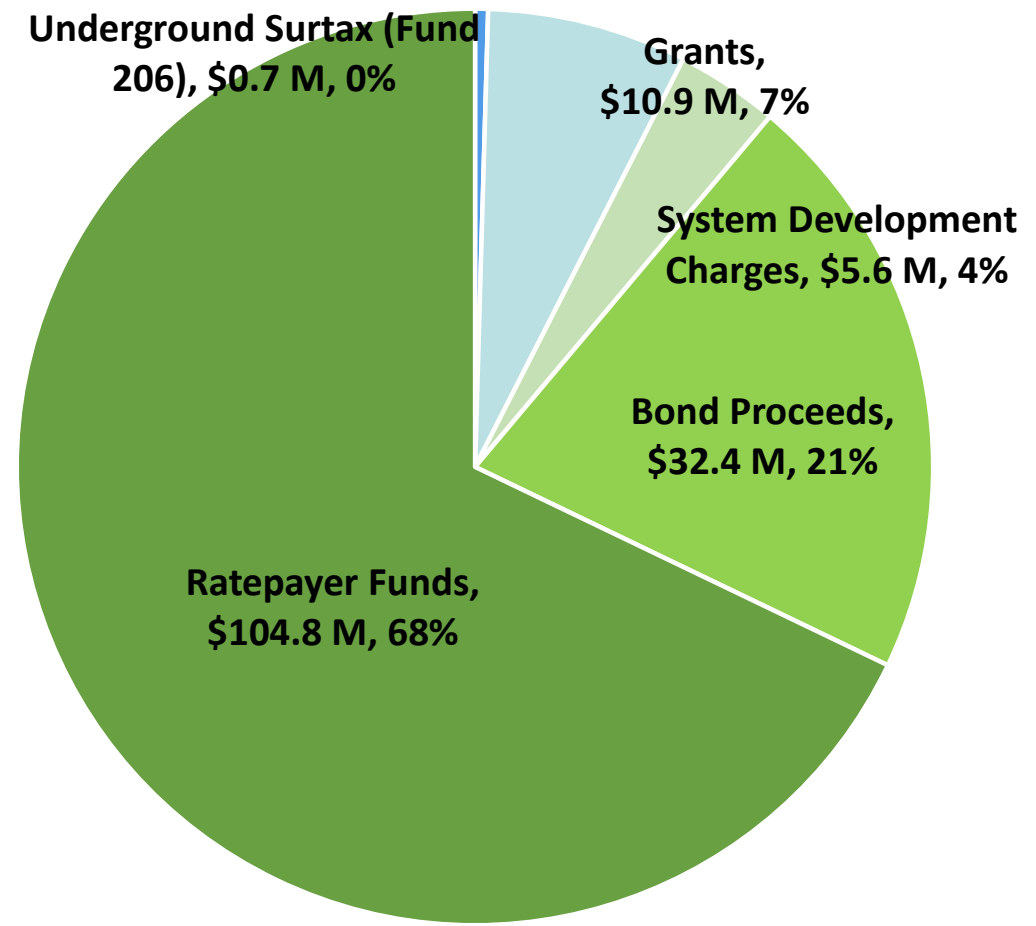


FY 2026 Overview - Electric System

Pasadena Water & Power

- 66 Active Projects with Total Estimated Cost of \$899.1M
 - > \$317.3M Appropriated to Date
 - > **\$121.2M** Recommended for Appropriation
 - 3 New Projects
 - 63 Continuing Projects
- FY 2026 Work Plan \$154.4M

FY 2026 CIP Funding Sources = \$154.4M





FY 2026 Electric CIP Budget

Pasadena Water & Power

(\$ in millions)

Category	Number of Projects	FY 2026 Recommended Appropriations	FY 2026 Work Plan / Expenditures
Distribution Systems	44	\$91.6	\$92.6
Generation/Supply	13	\$17.2	\$33.5
Technology	7	\$8.6	\$24.5
Facilities & Services	2	\$3.8	\$3.8
Total	66	\$121.2	\$154.4

- > Three new CIPs proposed in FY 2026
- > FY 2027 – FY 2030 Expenditures: \$460.6 million



New CIP Projects - Electric System

Category	Project Title	Total Estimated Cost	FY 2026 Appropriations/ Work Plan
Power Distribution Systems	Subtransmission Cable Upgrade (34-8) (Pg 14.4)	\$2,545,000	\$ 2,545,000
	Customer Solar/Storage System Interconnections & Related Distribution System Upgrades (Pg 14.24)	\$1,503,000	\$303,000
Power Generation	Emerging New Technology Development & Testing (Pg 14.25)	\$36,326,000	\$ 164,000
	Total New Projects	\$40,374,000	\$ 3,012,000

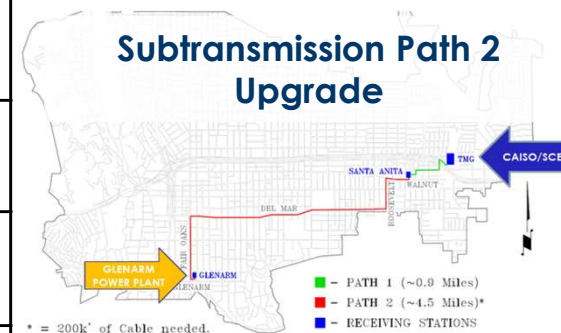


Continuing Projects – Highlights

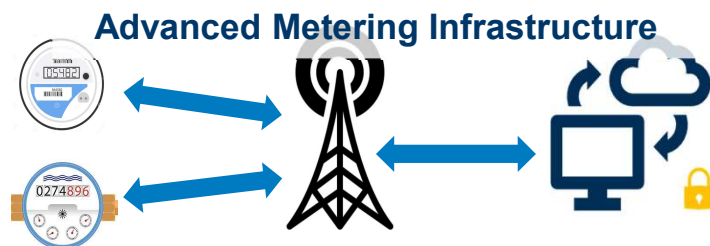
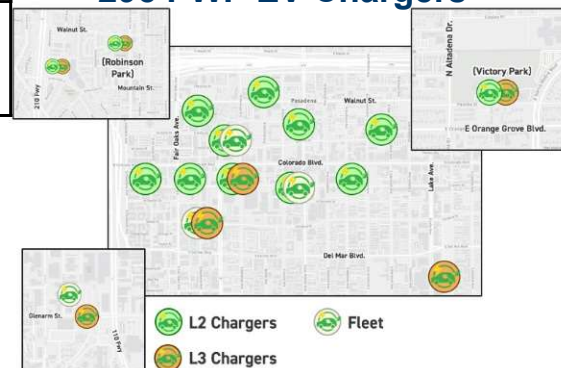
Pasadena Water & Power

(\$ in millions)

Project	Total Estimated Cost	FY 2026 Recommended Appropriations	FY 2026 Work Plan
Energy Storage Systems (Pg 14.6 & 14.7)	\$114.9	\$13.5	\$16.3
Fair Oaks & Brookside Substation Upgrade (Pg 14.27)	\$71.0	\$0.8	\$0.8
Subtransmission Path 2 Upgrade (Pg 14.1)	\$64.4	\$39.8	\$39.8
Advanced Metering Infrastructure (Pg 14.5)	\$38.5	\$0.0	\$13.9
4kV to 17kV Distribution System Conversion Program (Pg 14.2)	\$34.6	\$4.5	\$4.5
Electric Vehicle Charging Infrastructure (Pg 14.18)	\$25.2	\$4.1	\$4.1
Enterprise Asset Management (“EAM”) System (Pg 14.26)	\$8.8	\$3.0	\$3.6



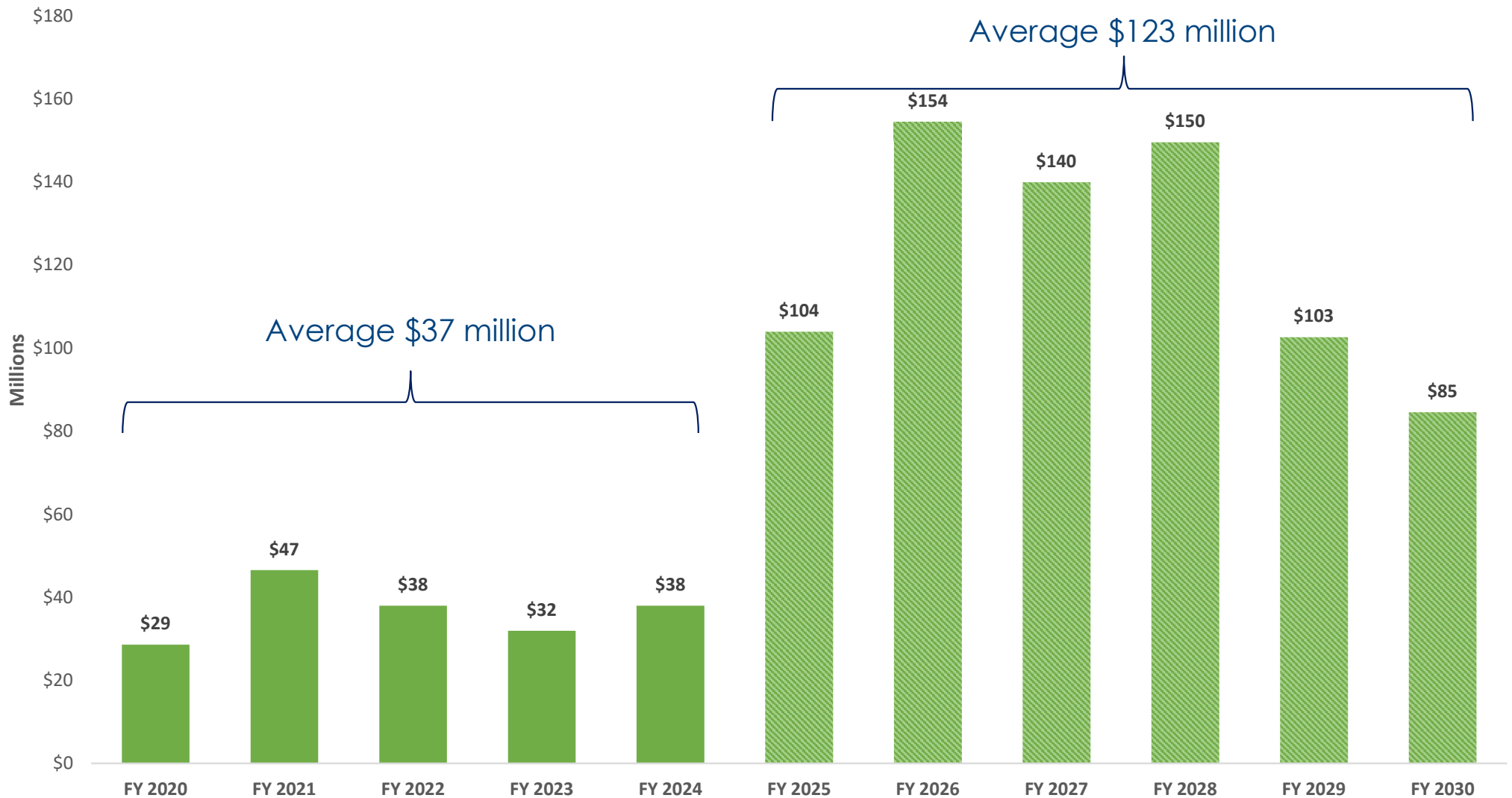
295 PWP EV Chargers





Electric System - Historical & Planned CIP Spending

Pasadena Water & Power



FY 2026 Recommended CIP Budget

Electrical Undergrounding



PASADENA
WATER & POWER DEPARTMENT



FY 2026 Electrical Undergrounding

Pasadena Water & Power

- 3 Active Projects with Total Estimated Cost of \$38.4M
- \$13.6M Appropriated to Date
 - > **\$6.6M** Recommended for Appropriation
 - No New Projects
 - 3 Continuing Projects
- FY 2026 Work Plan \$6.6M



PASADENA



FY 2026 Electric Undergrounding CIP Budget Overview

Pasadena Water & Power

Project Name	Number of Projects	FY 2026 Recommended Appropriations	FY 2026 Work Plan	FY 2026 Work Plan / Expenditures
Raymond Avenue (Pg 4.2)	1	\$6,552,000	\$6,552,000	Civil construction work & underground electrical system construction will continue
Mountain Street (Pg 4.1)	1	-	-	No work scheduled in FY 2026. It is expected that undergrounding efforts will begin in FY 2028
Outside Established Districts (Pg 4.3)	1	-	\$16,000	Provides reimbursement for underground services outside of established districts
Total	3	\$6,552,000	\$6,568,000	

- > No new CIPs proposed in FY 2026
- > FY 2027 – FY 2030 Expenditures: \$18.3 million



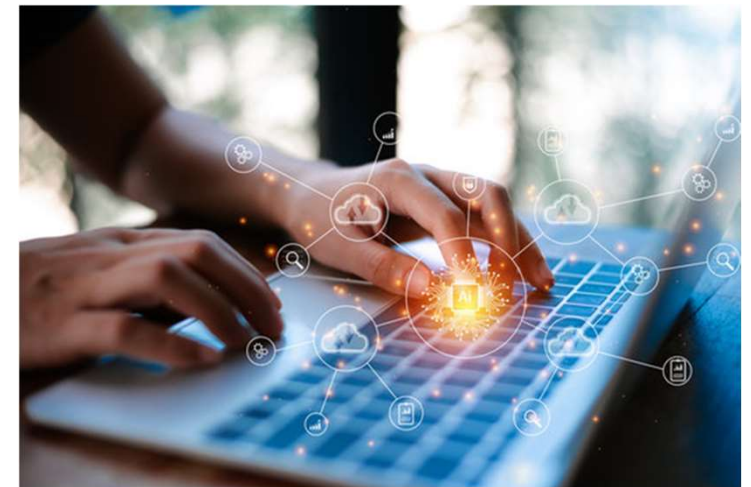
Department of Information Technology



FY 2025 Accomplishments

Department of Information Technology

- **Dolt Equipment Lifecycle Replacement**
 - > Multiple projects to replace & expand network, data, security, data center, & cloud infrastructure
 - > Investments supportive of City departments & public services, including replacement of Council Chamber A/V & meeting technology
- **Enterprise Building Security Management**
 - > Security cameras & access control installations
 - Hastings Branch Library
 - City Yards
- **City Fiber Network Expansion**
 - > Completion of Strategic Broadband Plan
 - > Expansion efforts along Villa Street
 - > Connection to Mirador Reservoir
 - > Commercial customer requests



PASADENA



FY 2026 Budget Overview

Department of Information Technology

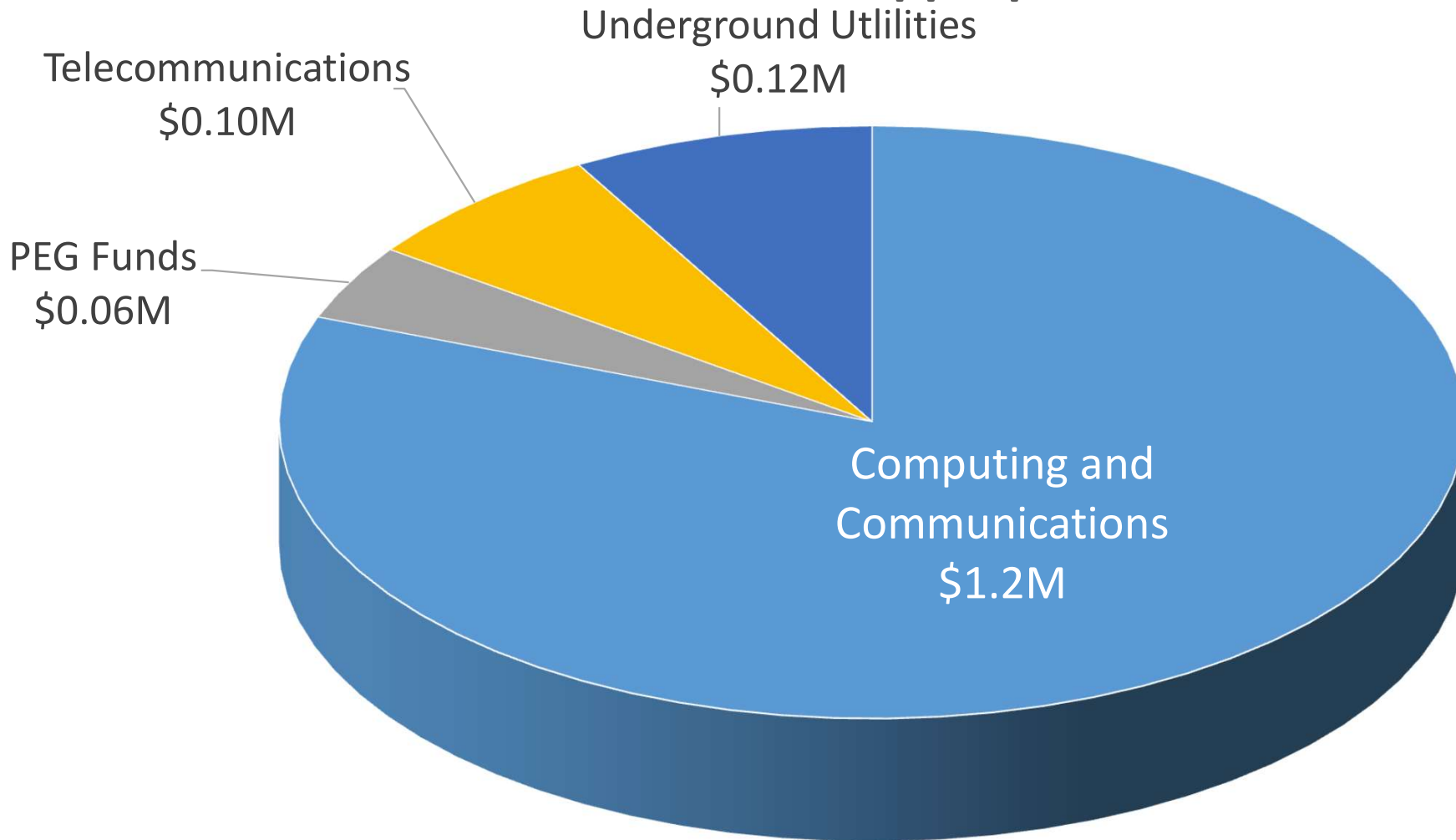
- 10 Projects with total estimated cost of \$27.1M
 - > 5 Active projects with total estimated cost of \$20.0M
 - > 5 Unfunded projects (4 of which, are new) with total estimated cost of \$7.1M
- **\$1.5M Recommended Appropriation**
 - > 4 funding sources
 - > 2 active projects
- \$14.2M Appropriated thru FY 2025 from 12 funding sources, including 3 grants



FY 2026 Recommended Funding

Department of Information Technology

Recommended FY 2026 Appropriations - \$1,455,000





FY 2026 Projects with Appropriations (2)

Department of Information Technology

1. DoIT Equipment Lifecycle Replacement (Pg.15.2)

- > Annual program to address technology replacement
 - Data Network & Security Infrastructure
 - Server, Cloud & Data Center Infrastructure
 - Telecommunications, Wireless, Radio communication systems
 - Enterprise Application enhancements
- > \$8.9M Total 5-Year Estimated Cost
- > \$1.2M- Recommended
 - **\$1.2M** Computing & Communications Fund
- > FY 26 Project Highlights:
 - Complete replacement of legacy telephone system
 - Update Dept Business Continuity & Disaster Recovery Plan
 - Regular annual system life cycle replacement of hardware & software



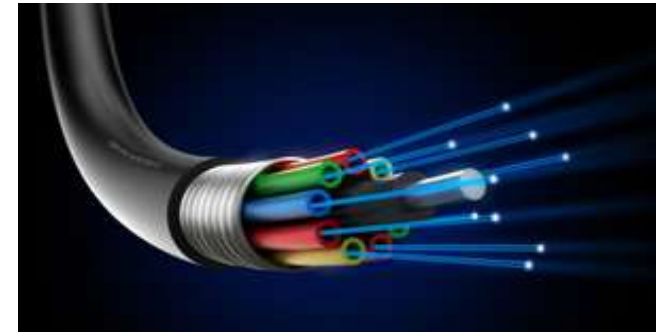


FY 2026 Projects with Appropriations (2)

Department of Information Technology

2. City Fiber Network Expansion (Pg 15.4)

- > Expansion of City fiber network infrastructure for City operations, utility, transportation, WiFi services, & City economic development goals
- > \$2.7M Total 5-Year Estimated Cost
- > \$280K - Recommended
 - **\$120K** in Underground Utilities Fund
 - **\$100K** in Telecommunications Fund
 - **\$60K** in Public, Educational & Govt (PEG) Funds
- > FY26 Project Highlights:
 - Connections to Parks in support of Public WiFi Expansion
 - Assess & prioritize strategies outlined in the Strategic Broadband Plan
 - Expansion along Villa Street





FY 2026 New Projects (4)

Department of Information Technology

1. Police Department – Active Intelligence Center (AIC) (Page 15.6)

- > The Police Department will establish an AIC, a centralized hub where personnel can view & analyze real-time digital media, videos, intelligence, & data from various sources.
- > \$3.1M Total Estimated Cost
- > Project will begin when funds are identified





FY 2026 New Projects (4)

Department of Information Technology

2. Mobile Data Computer Replacement (Page 15.7)

- > Replacement of 70 hardwired computers in patrol vehicles with 143 ruggedized mobile laptops & accessories distributed to officers. Includes an upgrade to the mobile network infrastructure that provides data access to patrol vehicles.
- > \$2.1M Total Estimated Cost
- > Project will begin when funds are identified



PASADENA



FY 2026 New Projects (4)

Department of Information Technology

3. Police Dispatch Radio Console Replacement (Page 15.8)

- > Lifecycle replacement of twelve 911 dispatch radio consoles that will be out of support in 2026. These new consoles offer enhanced processing capabilities, improved user interfaces, & better integration with modern communication technologies
- > \$1.5M Total Estimated Cost
- > Project will begin when funds are identified





FY 2026 New Projects (4)

Department of Information Technology

4. Mobile Audio Video Replacement (Page 15.9)

- > Lifecycle replacement of in-car video/audio system in approximately 70 Police vehicles that are reaching end of support. New equipment to have live streaming capabilities to incorporate into the AIC. Original equipment installed in 2015
- > \$250K Total Estimated Cost
- > Project will begin when funds are identified





Pasadena Center Operating Company



Accomplishments in FY 2025

Pasadena Center Operating Company

- **Restoration, Upgrades, & Repairs of the Civic Auditorium, Convention Center & Ice Rink (Pg 12.1)**
 - > First Phase - Civic Auditorium waterproofing & painting of the exterior façade & exterior stair replacement
 - > Work completed included the waterproofing & painting of the exterior, roof repair & the refurbishment of the four outside stairs.
 - > The project was approved by the City of Pasadena Department, Design & Historic Preservation Division. Pasadena Center Operating Center (PCOC) secured a \$2.5M loan from the City for this project.
 - > General & emergency repairs continued as needed.



FY 2026 Budget Overview – Pasadena Center Operating Company

Pasadena Center Operating Company

- 2 Active Projects with Total Estimated Cost of \$20.8M
 - > **\$3M** Recommended for Appropriation to 1 project
 - > \$8.9M Appropriated thru FY 2025





FY 2026 Projects

Pasadena Center Operating Company

Projects – Recommended Appropriations (1)

- Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink
 - Workplan for FY 2026:
 - > Waterproofing work will continue at the Civic Auditorium on the outdoor plaza and Hall C
 - > Ballroom LED lighting retrofit including replacement of the control panel, electrical and fixtures
 - > Parking Structure Repair - will include removing/repairing gutters at the plaza level and repair all expansion joints for water intrusion
 - > General and emergency repairs will continue as needed



Pasadena Center Operating Company

Project	Description	Cost	App.	Funding
Restoration, Upgrades, & Repairs of Civic Auditorium, Convention Center & Ice Rink (Pg 12.1)	Maintenance, replacement, & restoration to facilities & equipment	\$18.8M	\$3M	\$200K PCOC - Facility Restoration Fund \$2.8M PCOC
Civic Auditorium – HVAC Replacement (Pg 12.2)	Replacement of outdated HVAC & connect new system to existing energy efficient central plant	\$2M	\$0	Unfunded
Total Appropriations:			\$3M	

PASADENA



Rose Bowl Operating Company



RBOC Accomplishments in FY 2025

Rose Bowl Operating Company



Archie Griffin Statue



Marquee Refurbishment



Safe Standing



Clubhouse Restrooms



Pro Shop Meeting Room



Technology Improvements

PASADENA



FY 2026 Budget Overview – Rose Bowl Operating Company

Rose Bowl Operating Company

- 3 Active Projects with Total Estimated Cost of \$39.2M
 - > **\$28.5M** Recommended for Appropriation to 2 projects
 - No New Projects
 - 3 Continuing Projects



Rose Bowl Operating Company

Project	Description	Cost	App.	Funding
Brookside Golf Course & Clubhouse Capital Improvement Projects FY 26 (Pg 8.1)	Improvements to the Brookside Golf Course Clubhouse building. Improvements to Food & Beverage components at the Brookside Golf Course & Clubhouse. Assessment of & planning for phased replacement & repairs to Golf Course irrigation system. Implementation of Turf Reduction & Water Conservation program.	\$2.0M	\$2.0M	\$123K Restricted Capital from Food & Beverage; \$427K Restricted Capital from Greens Fees; \$1M Restricted Capital Cash Available; \$450K Turf Replacement Rebate



Rose Bowl Operating Company

Project	Description	Total Cost	App.	Funding
Rose Bowl Stadium Capital Improvement Projects FY 26 (pg 8.2)	Assessment, planning, & design of venue CCTV system to provide advanced monitoring for improved safety & event management. Improvement to concession stands & associated food & beverage equipment for better service & operational efficiency. Enhanced maintenance of concrete in stadium seating bowl to improved safety & durability. Improvement of stadium digital displays, & associated components, to improve visuals & extend lifespan.	\$26.5M	\$26.5M	\$240K Operations Set Aside; \$26.26M Restricted Capital Cash Available
(continued on next page)				



Rose Bowl Operating Company

Project	Description
Rose Bowl Stadium Capital Improvement Projects FY 26 (Pg 8.2)	<p>Improvement to stadium lighting control system to replace end-of-life digital control infrastructure.</p> <p>Assessment, planning, & early stages of improvement of venues passenger elevators to improve reliability, energy efficiency, & user safety.</p> <p>Improvement of concourse restroom buildings to improve aesthetics, functionality, & reduce maintenance costs.</p> <p>Assessment & planning work relative to modernization of stadium technology systems for improved A/V, IT infrastructure, & event-day enhancements.</p> <p>(continued on next page)</p>



Rose Bowl Operating Company

Project	Description
Rose Bowl Stadium Capital Improvement Projects FY 26 (Pg 8.2)	<p>Replacement of existing prefabricated ticket operations facility which reached end-of-life.</p> <p>Improvements to specialty components of the venue, including make ready work for addition of 1902 East vs. West statue to be located adjacent to Tunnel 23.</p> <p>Renovation of existing seating & back-of-house hospitality space on south end of stadium to create a connected south end field club as part of Lasting Legacy Campaign.</p>



Questions?



CLP Funding Sources – Restricted Uses

Building Preventive Maintenance Fund

Restricted internal services fund where revenue is derived from an annual service charge to City departments based on best-practice methodologies to provide services such as housekeeping, security, and building preventative maintenance service and projects.

Computing and Communication Fund

This fund accounts for all operations of the Department of Information Technology, which includes services such as help desk support for staff and City Council, cybersecurity monitoring and awareness, desktop and enterprise computing, networks, application services, Geographical Information Services, program and project management, training, radio communications, telephone, wireless, and voice services. This is an internal services fund where revenue is derived from annual fixed service charges to City departments based on multiple, best-practice methodologies to support the aforementioned services provided.

Gas Tax Fund

The State Highway Users Tax Account (HUTA) or gasoline tax is apportioned monthly to the counties and cities throughout California. This revenue is restricted to expenditures for street or road purposes. In addition, in the month of July, each city with a population of 100,000 to 500,000 receives \$10,000 to be used exclusively for the purpose of engineering costs and administrative expenses in respect to city streets.



CIP Funding Sources – Restricted Uses

General Fund

The primary fund of the City is used to account for all general revenues of the City not specifically levied or collected for other City funds and for expenditures related to the rendering of general services by the City.

Off-Street Parking Facilities Fund

This fund is restricted to expenditures to maintain and improve all City-owned parking lots and structures.

Old Pasadena Parking Meter Fund

This fund is restricted to expenditures for the operations and maintenance of parking meters within the Old Pasadena Parking Meter Zone.

Power Fund

Prescribed by the City Charter §1404, this fund accounts for the operation of the City's electric utility, a self-supporting activity which renders services on a user charge basis to residents and businesses.



CIP Funding Sources – Restricted Uses

Measure PL: Central Library Retrofit, Repair, and Upgrade

Measure PL provides funding for earthquake retrofitting and repairs necessary to reopen the historic Central Library. Voters approved this bond measure during the 2024 General Election.

Residential Impact Fee

Per Pasadena Municipal Code §4.17, this fee offsets the effects of new residential growth on the City's Park system. This fund is restricted to expenditures for the development of park or recreational facilities, as well as specified improvements for acquisition, construction, and installation. Funds can only be used for projects on dedicated parklands listed on Pasadena Municipal Code §4.17.060.

Road Maintenance and Rehabilitation Account

The Road Repair and Accountability Act of 2017 (SB1), established the Road Maintenance and Rehabilitation Account, which funds local road projects through increases in the fuel excise tax, diesel excise tax, and vehicle registration tax. This fund is restricted to expenditures specifically for road maintenance, rehabilitation, and critical safety improvements on local streets.



CIP Funding Sources – Restricted Uses

Safe, Clean Water Program (Measure W) - Local Return

The Safe, Clean Water Program funds stormwater initiatives. Measure W local return funds are exclusively designated for stormwater and urban runoff capture projects or programs.

Sewer Facility Charge Fund

Pasadena Municipal Code §4.53.040 created the Sewer Facility Charge Fund, which ensures that new developments within the city limits pay their estimated cost for capacity upgrades to the city sewer system. This fund is restricted for expenditures related to sewer capacity upgrades throughout the city.

Sewer Maintenance and Construction Fund

This fund collects Sewer Use Fees and Storm Drain Charges and finances all capital projects related to the conveyance of sewerage and storm water runoff. Pasadena Municipal Code §4.52.050 establishes a fund dedicated to sanitary and storm drain sewer maintenance, repair, and construction.

State Transportation Development Act – Article 3

The State's Transportation Development Act (TDA) Article 3 provides annual funding for bicycle and pedestrian facilities.



CIP Funding Sources – Restricted Uses

State Transportation Development Act – Article 3

The State's Transportation Development Act (TDA) Article 3 provides annual funding for bicycle and pedestrian facilities.

Telecommunication Fund

This fund tracks revenue from fiber leases and wireless services. These revenues specifically fund the management of the existing fiber program and support its expansion in alignment with the Fiber Network and Services Strategic Plan.

Underground Utilities Fund

Created under Pasadena City Municipal Code §4.24.050, this fund accounts for the use of revenues received from the underground surtax on sales of electric energy. This fund is used for addition, construction, or extension of underground utility lines; conversion of overhead to underground utilities; and street lighting improvements associated with such conversions.

Water Fund

Prescribed by the City Charter §1404, this fund accounts for the operation of the City's water utility, a self-supporting activity which renders services on a user charge basis to residents and businesses.