

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASADENA ADOPTING
THE FISCAL YEAR 2026 – 2030 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 (FY) 2026 – 2030 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 2026 - 2030 Capital Improvement Program Budget was published in the *Pasadena Press* on March 31, 2025, and the public hearings thereon was held on April 14, 2025.

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 2026 – 2030 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 FY 2026 - 2030 Capital Improvement Program Budget is shown on Exhibit B which is attached hereto and made part hereof.

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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 FY 2026 – 2030 Capital Improvement Program Budget, which shall go into effect immediately.

Adopted at the _____ meeting of the City Council on the ____ day of _____, 2025, by the following votes:

AYES:

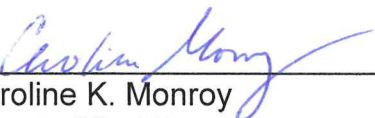
NOES:

ABSENT:

ABSTAIN:

Mark Jomsky
City Clerk

Approved as to form:



Caroline K. Monroy
Deputy City Attorney

Exhibit B
Recommended FY 2026 - 2030 Capital Improvement Program

		Total Estimated Costs	Recommended FY 2026	Funding Detail
Municipal Buildings and Facilities				
2	Central Library Seismic Retrofit and Renovations (71922)	204,860,000	195,860,000	195,860, Measure PL 000
3	Building Maintenance FY 2026 - 2030	17,654,807	1,000,000	1,000,000 Building Preventive Maintenance Fund
7	Hill Ave Library Roof Replacement and Seismic Strengthening	4,860,882	500,000	500,000 Building Preventive Maintenance Fund
10	Public Health Building Restrooms - ADA Improvements (71925)	225,000	200,000	200,000 Building Preventive Maintenance Fund
14	HVAC Replacement at City Facilities	2,500,000	500,000	500,000 Building Preventive Maintenance Fund
15	Roof Replacement at City Facilities	2,000,000	1,000,000	1,000,000 Building Preventive Maintenance Fund
Municipal Buildings and Facilities Total Appropriations:			199,060,000	

Exhibit B
Recommended FY 2026 - 2030 Capital Improvement Program

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Streets and Streetscapes				
1	Annual Citywide Street Resurfacing and ADA Improvement Program FY 2026	54,200,000	5,900,000	1,200,000 Gas Tax 1,000,000 Sewer Fund 3,700,000 Road Maintenance and Rehabilitation Account (SB 1)
4	Curb Ramp ADA Improvements Program FY 2022 - 2026 (73937)	5,000,000	300,000	100,000 Gas Tax 200,000 Sewer Fund
5	Annual ADA Citywide Sidewalk Improvement Program FY 2026 - 2030	12,100,000	1,500,000	1,000,000 General Fund 500,000 Community Development Block Grant
7	Miscellaneous Sidewalk Repair Program FY 2026 - 2030	1,000,000	200,000	200,000 Private Capital
8	Holly Street Bridge - Seismic Retrofit (73323)	10,575,000	8,050,000	8,050,000 Highway Bridge Program Funds
9	San Rafael Bridge Seismic Retrofit (73946)	10,215,001	995,963	995,963 Highway Bridge Program Funds
10	Guardrail Program FY 2023 - 2027 (73941)	500,000	100,000	100,000 Gas Tax
12	Bridge Improvement Program FY 2024 - 2028 (73943)	500,000	100,000	100,000 Gas Tax
Streets and Streetscapes Total Appropriations:			17,145,963	

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Recommended FY 2026 - 2030 Capital Improvement Program

		Total Estimated Costs	Recommended FY 2026	Funding Detail
Street Lighting				
4	Street Lighting Program FY 2024 - 2028 (74422)	6,775,000	300,000	300,000 Gas Tax
5	LED Street and Safety Lighting Upgrades FY 2023 - 2027 (74421)	2,860,000	50,000	50,000 Gas Tax
Street Lighting Total Appropriations:			350,000	
Street Lighting and Electric Undergrounding				
2	Raymond Avenue - Electrical System Undergrounding, Maple Street to North City Limits (3214)	23,310,000	6,552,000	6,552,000 Underground Utilities Fund - Power Facilities (3214)
Street Lighting and Electric Undergrounding Total Appropriations:			6,552,000	
Transportation				
<u>Active Transportation/Complete Streets</u>				
1	Pasadena Bicycle Program FY 2026-2030	500,000	100,000	100,000 TDA Article 3
<u>Traffic Operations, Traffic Signals, and ITS</u>				
2	Old Pasadena Traffic Improvement - FY 2026-2030	310,000	30,000	30,000 Parking Meter Revenue - Old Pasadena
Transportation Total Appropriations:			130,000	

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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)	27,667,240	3,500,000	1,500,000 Sewer Fund 2,000,000 Sewer Facility Charge
2	Annual Storm Drain System Repair & Improvements - FY 2025 - 2029 (76920)	5,000,000	1,000,000	1,000,000 Sewer Fund
3	San Rafael Treatment Wetlands and Storm Water Capture (76291)	14,191,969	4,550,418	4,550,418 Safe, Clean Water Program (Measure W) Competitive Grant
6	Modernization of Busch Garden and Rosemont Sewer Pump Stations (76917)	5,250,000	2,350,000	2,350,000 Sewer Fund
7	East Side Storm Drain Improvements (76540)	9,000,000	1,000,000	1,000,000 Sewer Fund
9	Jefferson Park Stormwater Capture Project	16,400,000	250,000	250,000 Safe, Clean Water Program (Measure W) - Local Return
Sewers and Storm Drains Total Appropriations:			12,650,418	

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Rose Bowl Improvements

1	Brookside Golf Course and Clubhouse Capital Improvement Projects FY 2025 - 2029	2,422,000	2,000,000	1,000,000 RBOC Restricted Capital Cash 450,000 RBOC Turf Replacement Rebate 123,000 Food & Beverage Reserves 427,000 Green Fee Reserves
2	Rose Bowl Stadium Capital Improvement Projects FY 2025 - 2029	34,500,000	26,500,000	22,000,000 RBOC Restricted Capital Fund (Legacy Contribution) 240,000 RBOC Operating Budget 4,260,000 RBOC Capital Reserve Fund

Rose Bowl Improvements Total Appropriations: 28,500,000

Parks and Landscaping - Park Projects

2	Citywide Parks Playground Shade Structure Installations - Phase I (78084)	1,800,000	694,000	230,000 Residential Impact Fee 464,000 Safe, Clean Water Program (Measure W) - Local Return
3	Brenner Park Playground Improvements (78200)	1,100,000	265,000	265,000 Residential Impact Fee
6	Citywide Parks Improvement Program FY 2025 - 2029	1,250,000	102,500	102,500 Residential Impact Fee
8	Villa Parke Pool and Pool Area Upgrades - Concept Study	100,000	50,000	50,000 Residential Impact Fee

Parks and Landscaping - Park Projects Total Appropriations: 1,111,500

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		Total Estimated Costs	Recommended FY 2026	Funding Detail
Arroyo Projects				
4	Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	1,702,900	40,000	40,000 Safe, Clean Water Program (Measure W) - Local Return
5	Lower Arroyo Seco - Habitat Restoration (77410)	1,018,803	40,000	40,000 Safe, Clean Water Program (Measure W) - Local Return
6	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements (77509)	2,598,472	40,000	40,000 Safe, Clean Water Program (Measure W) - Local Return
Arroyo Projects Total Appropriations:			120,000	
Pasadena Center Improvements				
1	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink	18,800,000	3,000,000	2,800,000 Pasadena Center Operating Company 200,000 Pasadena Center Operating Co - Facility Restoration Fund
Pasadena Center Improvements Total Appropriations:			3,000,000	

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Water System				
1	Distribution Mains (1080)	67,850,000	8,830,000	8,830,000 Water Fund
2	Sunset Reservoir Improvements (1075)	83,445,000	8,650,000	8,650,000 Water Fund
3	Eaton Windstorm and Fire Recovery - Water	14,855,000	5,855,000	1,463,750 Water Fund 4,391,250 Federal Emergency Management Agency
4	Arroyo Seco Canyon Project (1040)	31,951,441	3,050,000	2,082,500 Water Fund 967,500 Department of Water Resources Grant
5	Advanced Metering Infrastructure (AMI) (1078)	27,690,000	7,580,000	6,080,000 Water Fund 1,500,000 United States Bureau of Reclamation
6	Meters and Services (1081)	16,630,000	2,020,000	2,020,000 Water Fund
7	Enterprise Asset Management ("EAM") System (1089)	4,699,800	1,880,000	1,880,000 Water Fund
8	Monk Hill Groundwater Treatment Improvements (1076)	10,760,000	4,670,000	4,670,000 Federal Funds - NASA
9	Booster Improvements (1073)	21,885,000	1,480,000	1,480,000 Water Fund
11	Emergency Generators - Water (1079)	4,225,000	790,000	790,000 Water Fund
12	Well Improvements (1074)	10,809,000	420,000	420,000 Water Fund

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14	Water Reuse Project (1013)	40,482,674	290,000	290,000 United States Bureau of Reclamation
15	Water SCADA Improvements (1087)	675,000	50,000	50,000 Water Fund
16	Customer Information System Managed Services - Water (1096)	5,342,200	1,390,000	1,390,000 Water Fund
17	Radio Equipment Replacement - Water (1086)	615,000	420,000	420,000 Water Fund
18	Water & Power Headquarters (1097)	18,305,000	170,000	170,000 Water Fund
19	Management Information Systems (1083)	1,454,500	500,000	500,000 Water Fund
20	Customer Driven - Mains, Meters, and Services (1082)	19,053,000	1,780,000	1,780,000 Aid to Construction (Water)
23	Treatment Systems (1091)	10,593,000	203,000	203,000 Water Fund
24	Water Operations / Training and Storage / Work Shop (1090)	335,000	80,000	80,000 Water Fund
25	Purchase of Vehicles and Equipment - Water Fund (1600)	9,036,268	3,239,250	3,239,250 Water Fund
26	Water and Power Facilities Modernization (1056)	3,503,046	430,000	430,000 Water Fund
27	Facilities Site Improvement Initiative (1092)	925,000	40,000	40,000 Metropolitan Water District

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Recommended FY 2026 - 2030 Capital Improvement Program

	Total Estimated Costs	Recommended FY 2026	Funding Detail
Water System Total Appropriations:		53,817,250	

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Recommended FY 2026 - 2030 Capital Improvement Program

		Total Estimated Costs	Recommended FY 2026	Funding Detail
Electric System				
1	Subtransmission Path 2 Upgrade (3282)	64,420,000	39,840,000	39,840,000 Power Fund
2	4kV to 17kV Distribution System Conversion Program (3227)	34,618,571	4,451,000	4,451,000 Power Fund
3	Conductor Replacement Program (3226)	10,690,000	1,515,000	1,515,000 Power Fund
4	Subtransmission Cable Upgrade (34-8)	2,545,000	2,545,000	2,545,000 Power Fund
6	Glenarm Energy Storage Systems (3206)	28,260,000	13,540,000	3,880,000 Power Fund 9,660,000 Grant
8	Subtransmission Cable Upgrade (34-30) (3281)	3,899,000	1,969,000	1,969,000 Power Fund
9	Electrical Vault Replacement and Reinforcement Program (3229)	22,170,000	3,030,000	3,030,000 Power Fund
10	Substation Switch Replacement Program (3284)	4,249,000	909,000	909,000 Power Fund
11	GT-3 and GT-4 Capital Equipment Refurbishments (3186)	15,555,367	120,000	120,000 Power Fund
12	GT-1 and GT-2 Capital Equipment Refurbishments (3182)	38,160,503	2,130,000	2,130,000 Power Fund
13	Distribution Switch Replacement Program (3231)	16,337,500	1,717,000	1,717,000 Power Fund

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14	Substation Modernization Program (3235)	13,362,878	1,036,000	1,036,000 Power Fund
15	GT-5 Capital Equipment Refurbishments (3280)	6,125,800	260,000	260,000 Power Fund
17	Distribution Transformer Replacement Program (3237)	8,960,000	1,010,000	1,010,000 Power Fund
18	Electric Vehicle Charging Infrastructure (3225)	25,172,000	4,084,000	2,730,250 Power Fund 1,150,000 Grant 203,750 Underground Utilities Fund
19	Customer Information System Managed Services - Power (3271)	12,101,000	3,570,000	3,570,000 Power Fund
20	Installation of Low Voltage Electrical Services (3221)	37,156,750	3,138,750	400,000 Power Fund 2,738,750 Aid to Construction (Power)
21	Fire Threat Mitigation Tier 2 Areas (3258)	6,526,000	626,000	626,000 Power Fund
22	Installation of High Voltage Electrical Services (3220)	22,119,000	3,232,000	404,000 Power Fund 2,828,000 Aid to Construction (Power)
23	Fire Threat Mitigation Tier 3 Areas (3257)	4,430,000	40,000	40,000 Power Fund
24	Customer Solar/Storage System Interconnections and Related Distribution System Upgrades	1,503,000	303,000	303,000 Power Fund
25	Emerging New Technology Development and Testing	36,326,000	164,000	44,000 Power Fund 60,000 Public Benefit Charge (Power Fund) 60,000 Grant
26	Enterprise Asset Management ("EAM") System (3140)	8,792,878	3,020,000	3,020,000 Power Fund

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27	Fair Oaks and Brookside Substation Upgrades (3267)	71,030,233	793,000	793,000 Power Fund
28	Oak Knoll Substation Upgrades (3277)	2,952,000	1,309,000	1,309,000 Power Fund
29	Emergency Transmission and Distribution System Replacements (3222)	18,112,000	2,020,000	2,020,000 Power Fund
30	Station Transformer Upgrades (3259)	18,453,336	3,954,000	3,954,000 Power Fund
31	Deteriorated Pole Replacement Program (3233)	20,245,556	2,525,000	2,525,000 Power Fund
32	Power Facility Wastewater / Storm Water Capture and Treatment (3270)	8,853,000	550,000	550,000 Power Fund
33	T.M. Goodrich Receiving Station Upgrades (3263)	4,154,709	560,000	560,000 Power Fund
34	Seismic and Reliability Upgrades of Power Facilities (3196)	4,791,000	171,000	171,000 Power Fund
35	Transmission System Enhancements (3195)	8,715,000	253,000	253,000 Power Fund
36	Purchase of Vehicles and Equipment - Power Fund (3500)	16,554,447	3,451,750	3,451,750 Power Fund
37	Replacement of Power Plant Instruments and Controls (3232)	710,000	70,000	70,000 Power Fund

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Recommended FY 2026 - 2030 Capital Improvement Program

		Total Estimated Costs	Recommended FY 2026	Funding Detail
38	Power Substation Weatherizing Enhancements (3279)	2,782,500	423,000	423,000 Power Fund
39	Security, Access Control, and Lighting Program at Power Facilities (3248)	1,917,051	32,000	32,000 Power Fund
40	Distribution System GIS Enhancements (3246)	796,521	50,000	50,000 Power Fund
41	Distribution System Expansion Program (3228)	13,069,528	504,000	504,000 Underground Utilities Fund
42	Villa Substation Upgrades (3278)	2,923,000	873,000	873,000 Power Fund
43	Fiber Optic Cable Expansions / Overbuilds (3244)	1,337,000	152,000	152,000 Power Fund
44	Supervisory Control and Data Acquisition (SCADA) System Expansion (3245)	4,682,696	1,575,000	1,575,000 Power Fund
45	Chester Substation Upgrades (3273)	3,310,000	1,309,000	1,309,000 Power Fund
46	Management Information Systems - Power (3239)	2,656,500	850,000	850,000 Power Fund
47	Radio Equipment Replacement - Power (3243)	1,345,000	1,140,000	1,140,000 Power Fund
48	Customer Load Research Program (3241)	1,800,000	20,000	20,000 Power Fund
49	35kV Subtransmission System Upgrades (3283)	1,582,000	757,000	757,000 Power Fund

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51	Santa Anita 35kV Receiving Station Upgrades (3260)	8,537,859	416,000	416,000 Power Fund
52	Water & Power Headquarters (3285)	33,995,000	320,000	320,000 Power Fund
53	Customer Facility Replacements (3269)	4,195,000	505,000	505,000 Power Fund
54	Water and Power Facilities Modernization (3175)	21,399,282	1,260,000	1,260,000 Power Fund
55	Power System Equipment (3254)	5,959,847	954,000	954,000 Power Fund
56	Santa Anita 17kV Substation Upgrades (3261)	3,139,692	496,000	496,000 Power Fund
57	Distribution Volt/Var Enhancements Program (3252)	3,887,000	404,000	404,000 Power Fund
58	Primary Dispatch Facility Remodel (3253)	6,686,847	529,000	529,000 Power Fund
59	Glenarm Receiving Station Upgrades (3266)	5,314,720	180,000	180,000 Power Fund
60	Power Supply Integrated Resource Planning and Design (3249)	2,830,000	10,000	10,000 Power Fund
61	Substation Oil Containment (3128)	6,176,352	150,000	150,000 Power Fund

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Recommended FY 2026 - 2030 Capital Improvement Program

		Total Estimated Costs	Recommended FY 2026	Funding Detail
62	Power Supply Facility Security (3234)	1,782,900	380,000	380,000 Power Fund
Electric System Total Appropriations: 121,195,500				
Technology Projects				
2	DoIT Equipment Lifecycle Replacement FY 2025 - 2029 (71171)	8,931,993	1,175,000	1,175,000 Computing and Communication Fund
4	City Fiber Network Expansion FY 2025 - 2029 (71172)	2,733,979	280,000	100,000 Telecommunication Fund 120,000 Underground Utilities Fund 60,000 Public, Educational and Government (PEG) Funds
Technology Projects Total Appropriations:			1,455,000	
Grand Total Appropriations:			446,087,631	