



PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT

STAFF REPORT

DATE: MARCH 24, 2021

TO: PLANNING COMMISSION

FROM: DAVID M. REYES, DIRECTOR OF PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT

SUBJECT: NEW PROJECTS FOR INCLUSION IN THE RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2022-2026 AND GENERAL PLAN CONSISTENCY FINDINGS

RECOMMENDATION:

It is recommended that the Planning Commission recommend to the City Council that the 10 new projects proposed for inclusion in the Capital Improvement Program for Fiscal Year 2022-2026 are consistent with the City of Pasadena's General Plan.

BACKGROUND:

State law authorizes planning agencies to review a city's Capital Improvement Projects (CIP) for their consistency with the General Plan. Per Section 2.105.110 of Pasadena Municipal Code, the Planning Commission is authorized to make recommendations on matters which affect implementation of the General Plan and the "...orderly physical growth and development of the city," including capital improvements. The Capital Improvement Program is a critical tool for the orderly physical development of the City. The recommendations in the Fiscal Year (FY) 2022-2026 CIP are designed to strengthen the linkage between General Plan implementation and capital improvement expenditures.

The FY 2022-2026 CIP Budget includes 207 active projects, with 10 project proposed to be added. The entire recommended FY 2022-2026 CIP must be submitted to the City Council Finance Committee for review and recommendation and will be presented to the City Council for adoption.

The new projects were evaluated against the City's General Plan, and staff concluded that each new project would advance the Goals, Policies, and/or Objectives of several General Plan Elements such as the Land Use, Mobility, and Safety Elements.

Following are brief descriptions of each of the 10 new projects and how they are consistent with the General Plan. More detailed information for each project is provided in the Project Detail Sheets (Attachment A).

Municipal Buildings and Facilities

1. Roof Replacements – Hill Avenue Library and Victory Park Recreation Center

Project Description: This project provides for the roof replacement at Hill Avenue Library and Victory Park Recreation Center Administration Building.

Justification: In FY 2018, a consultant completed a comprehensive building assessment of city-owned facilities to identify immediate maintenance and capital needs. The "Facilities Condition Assessment 2017-2018" identified the roof systems at Victory Park Recreation Center and Hill Avenue Library as being in poor condition and in need of replacement.

Cost: \$600,000. This project was created and fully funded in FY 2022. The Victory Park Recreation Center gymnasium roof was replaced in 2019 as part of Building Maintenance FY 2016-2020.

General Plan Consistency: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; Policy 6.6 (Community Maintenance) by eliminating and preventing deteriorating conditions in areas of the City with buildings that are not properly maintained through private and public conservation and rehabilitation programs; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes and identifying their implications in meeting the service needs of Pasadena's residents.

2. City Hall Building Systems Assessment

Project Description: This project provides for an assessment and evaluation of various building systems at City Hall including roof, electrical systems, heating, ventilation, and air conditioning (HVAC).

Justification: The City Hall Seismic Retrofit and Rehabilitation project was completed in 2007. Since then, routine maintenance has been performed on the building. At this time, building systems are beginning to approach the end of their useful lives and require inspection and assessment to develop a comprehensive replacement program.

Cost: \$75,000. This project was created and fully funded in FY 2022.

General Plan Consistency: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; and Policy 6.6 (Community Maintenance) by eliminating and preventing deteriorating conditions in areas of the City with buildings that are not properly maintained through private and public conservation and rehabilitation programs.

3. Fuel Tank Replacements

Project Description: This project provides for the replacement of underground storage tanks (USTs) for various fuel types that are reaching the end of their useful life cycle. The fueling

sites service the City's fleet and equipment, public safety, transportation, and animal control vehicles.

There are three fueling sites with tanks reaching the end of their useful life: 1) Police Department located at 207 N. Garfield Avenue – this location has one 1,000-gallon diesel tank and two 10,000-gallon unleaded tanks that were last replaced in 1991; 2) Fire Station 33 located at 515 N. Lake Avenue – this location has one 10,000-gallon diesel and one 10,000-gallon unleaded fuel tank. These were last replaced in 1990, and 3) Civil Defense located at 2783 Eaton Canyon Drive – this location has one 20,000-gallon diesel and one 20,000-gallon unleaded fuel tank. These were last replaced in 1992.

Justification: Given the age of the City-owned USTs, insurance carriers are now requiring condition reports before deciding insurance coverage renewals. The tank manufacturer typically determines the life expectancy of a fuel tank. Life expectancy can be shortened due to systemic manufacturer quality issues (i.e. tank failures). The useful life of most fuel tanks is 30 years, based on manufacturer warranties.

Cost: \$6,000,000. The total estimated project cost is based on the scope of project and known factors at inception. This estimated project cost may be impacted by the Fuel Tank Condition Assessment Report to be completed prior to commencement of this project. This project was created in FY 2022 and is currently unfunded.

General Plan Consistency: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; Policy 10.16 (Infrastructure) by designing, maintaining, and improving Pasadena's infrastructure to conserve and reduce impacts to the natural environment; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

4. Central Library Restoration

Project Description: This project provides for building system upgrades and replacements at the Central Library including: fire alarm system and new fire sprinkler system; roof replacement; replacement of domestic, sanitary, and storm water piping systems, replacement of mechanical heating and cooling systems including duct work, electrical upgrades, seismic structural upgrades, and improvements to the exterior courtyard.

Justification: In FY 2021, the Central Library Building Systems and Structural Assessment was completed. This assessment determined structural deficiencies, and building components and systems that require repairs, upgrades or replacements. The current fire alarm system is beyond its useful life and does not meet current code standards to adequately serve the entire building.

Cost: \$30,000,000. This project was created in FY 2022 and is unfunded. This project was created from the structural and systems assessment completed under "Central Library – Building Systems and Structural Assessments."

General Plan Consistency: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's

residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

Transportation

1. Greenway (Bike Boulevard) Implementation – Design Phase

Project Description: This project provides for the design of enhancements to the accessibility and safety of the bicycle network along four north-south corridors in Pasadena identified as Greenways. The corridors include street segments of El Molino Avenue, Wilson Avenue, Sierra Bonita Avenue and Craig Avenue. The design effort would include neighborhood outreach along each corridor as part of the final design process. Proposed enhancements include:

- Bicycle detection on signalized approaches that lack such detection and are not on recall;
- Bicycle signage and striping including sharrows, green conflict zone markings, striped median and edge lines;
- On-street parking shift;
- Bike lane through existing intersection diverter with new bicycle signal heads;
- Cycle track;
- Pavement rehabilitation with narrower gutters (long-term);
- Raised traffic calming median islands with striping;
- Intersection bulb-outs/curb extensions;
- Upgraded signal poles and signal heads;
- Traffic circles and roundabouts;
- New traffic signals; and
- Intersection median barriers for left turns (optional).

Justification: The 2015 Bicycle Transportation Action Plan identified various corridors as Greenways (also known as bike boulevards). In FY 2020, the Transportation Department conducted a study to develop conceptual bicycle safety and access enhancements along the greenway corridors, conduct a traffic analysis and develop an implementation plan. The following corridors were studied:

- El Molino Avenue: Atchison Street to Bonita Drive (approx. 3.8 miles)
- Wilson Avenue: Washington Boulevard to California Boulevard (approx. 2.3 miles)
- Sierra Bonita Avenue: Washington Boulevard to Colorado Boulevard (approx. 1.6 miles)
- Craig Avenue: Orange Grove Boulevard to Del Mar Boulevard (approx. 1.1 miles)

The four north-south bicycle boulevard corridors are essential in providing access to many residential neighborhoods, commercial areas, local parks, schools, colleges, and other major destinations throughout the City. The four bicycle boulevard corridors provide access north and south of the Interstate 210 Freeway. Implementation of the traffic calming features and other improvements would help reduce traffic speeds and collisions, helping increase the safety for pedestrians and cyclists along the four corridors.

Cost: \$800,000. The cost of the design phase of this project is \$800,000, and the entire Greenway (Bike Boulevard) Implementation project is estimated to cost \$7.9 million. The total estimated project cost will be finalized when the design phase is completed. This project was created in FY 2021 and is currently unfunded.

General Plan Consistency: This project is consistent with Mobility Element Policy 2.5 by developing and maintaining a comprehensive and integrated system of reduced stress bikeways at destinations to promote bicycle riding as a mode of transportation; and Policy 4.5 (Bicycle Transportation Action Plan) by providing specific goals, objectives, actions, and timelines for creating an environment: 1) where people circulate without a car; 2) that significantly increases the number of people who commute by bike; 3) that increases the number of people who use a bike for utilitarian trips, fitness and recreation; and 4) that provides business and economic benefits for the City. This project is also consistent with the Land Use Element Policy 10.19 (Sustainable Transportation Network) by implementing an integrated network of transit, bike facilities, and pedestrian improvements as specified by the Mobility Element to reduce automobile trips and commute lengths, with corresponding reductions in energy consumption, pollution, and GHG emissions.

Water System

1. Customer Information System Managed Services – Water

Description: This project provides the post go-live enhancement and upgrade costs for the new Customer Information and Utility Billing System (CIS). The CIS system is scheduled to go-live in FY 2022. It has always been anticipated the CIS system would continue to be enhanced after the implementation to add benefit to PWP customers and staff.

Justification: The CIS system is vital to the security and timeliness of customer information, meter reads, billing, customer payment and collection. Once the system has been implemented, additional enhancements and upgrades will continue to add benefits to PWP customers and staff.

Cost: \$2,625,000. This project was created and initially funded in FY 2022. The new CIS system software will go-live in FY 2022.

General Plan Consistency: The project is consistent with Land Use Element Policy 1.7 (Coordination of Capital Facilities, Infrastructure, Land Use, and Economic Development) by developing capital facilities and infrastructure that are closely coordinated with growth, which ensures high levels of service to existing and new development; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

Electric System

1. Chester to Glenarm 34kV Cable Replacement

Description: This project provides for the replacement of 34-20 subtransmission Circuit between Santa Anita and Chester substations.

Justification: This project is necessary to address capacity issues on the subtransmission crosstown tie capability as well as to prepare for major reliability enhancements on our existing subtransmission system.

Cost: \$7,105,000. This project was created and fully funded in FY 2022.

General Plan Consistency: The project is consistent with the Land Use Element Policy 1.7 (Coordination of Capital Facilities, Infrastructure, Land Use, and Economic Development) by developing capital facilities and infrastructure that are closely coordinated with growth, which ensures high levels of service to existing and new development; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

2. Customer Information System Managed Services - Power

Description: This project provides the post go-live enhancement and upgrade costs for the new Customer Information and Utility Billing System (CIS). The CIS system is scheduled to go-live in FY 2022. It has always been anticipated that the CIS system would continue to be enhanced after the implementation to add benefit to PWP customers and staff.

Justification: The CIS system is vital to the security and timeliness of customer information, meter reads, billing, customer payment and collection. Once the system has been implemented, additional enhancements and upgrades will continue to add benefits to PWP customers and staff.

Cost: \$4,875,000. This project was created and initially funded in FY 2022. The new CIS system software will go-live in FY 2022.

General Plan Consistency: The project is consistent with Land Use Element Policy 1.7 (Coordination of Capital Facilities, Infrastructure, Land Use, and Economic Development) by developing capital facilities and infrastructure that are closely coordinated with growth, which ensures high levels of service to existing and new development; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

3. Customer Facility Replacements

Description: This project provides for the replacement of customer equipment such as transformers, switches, junctions, cable, resettable faults interrupter (RFIs), IFLDRs, etc. that are in service and need replacement to avoid failure.

Justification: This project is necessary to provide electric service for customers, ensuring service and reliability.

Cost: \$3,000,000. This project was created and funded in FY 2022.

General Plan Consistency: The project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and

fire), seniors and youth, community gatherings, and comparable activities; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

4. Power Facility Wastewater / Storm Water Capture and Treatment


Description: This project provides for the design, installation, treatment, storage, and disposal facilities for wastewater and storm water at the power plant.

Justification: Glenarm power plant conditions water, store and produce wastewater, and are subject to State and Federal regulations that require more stringent control of trace amounts of oil, metals and other solids in storm water and plant wastewater discharges to sewers and storm drains. This project will be used to design and install facilities to meet regulations and ensure proper handling of water and wastewater as needed for efficient and reliable power plant operations.

Cost: \$381,000. This project was created and initially funded in FY 2022 and is replacing the previous project which was created in FY 2001.


General Plan Consistency: The project is consistent with Land Use Element Policy 10.3 (Best Practices for Sustainability) by monitoring evolving sustainable development practices and technologies and implementing those deemed appropriate and feasible in Pasadena; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

Respectfully Submitted,




DAVID M. REYES
Director of Planning & Community
Development Department

Prepared by:



Natsue Sheppard
Planner

Reviewed by:



David Sanchez
Principal Planner

Attachment: (1)

Attachment A: Project Detail Sheets CIP FY2022-2026

FY 2022 - 2026 Capital Improvement Program
Municipal Buildings and Facilities
Roof Replacements - Hill Ave Library and Victory Park Recreation Center

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Roof Replacements - Hill Ave Library and Victory Park Recreation Center							
		Building Preventive Maintenance Fund	600,000	0	600,000	0	0	0	0
		Total	600,000	0	600,000	0	0	0	0

DESCRIPTION: This project provides for the roof replacement at Hill Avenue Library and Victory Park Recreation Center Administration Building.

JUSTIFICATION: In FY 2018, a consultant completed a comprehensive building assessment of City-owned facilities to identify immediate maintenance and capital needs. The "Facilities Condition Assessment 2017-2018" identified the roof systems at Victory Park Recreation Center and Hill Avenue Library as being in poor condition and in need of replacement.

SCHEDULE: This project will be completed in FY 2022.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; Policy 6.6 (Community Maintenance) by eliminating and preventing deteriorating conditions in areas of the City with buildings that are not properly maintained through private and public conservation and rehabilitation programs; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes and identifying their implications in meeting the service needs of Pasadena's residents.

HISTORY: This project was created and fully funded in FY 2022. The Victory Park Recreation Center gymnasium roof was replaced in 2019 as part of Building Maintenance FY 2016-2020 (71902).

FY 2022 - 2026 Capital Improvement Program
Municipal Buildings and Facilities
City Hall Building Systems Assessment

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		City Hall Building Systems Assessment							
		Building Preventive Maintenance Fund	75,000	0	75,000	0	0	0	0
		Total	75,000	0	75,000	0	0	0	0

DESCRIPTION: This project provides for an assessment and evaluation of various building systems at City Hall including roof, electrical systems, and heating, ventilation, and air conditioning (HVAC).

JUSTIFICATION: The City Hall Seismic Retrofit and Rehabilitation project was completed in 2007. Since then, routine maintenance has been performed on the building. At this time, building systems are beginning to approach the end of their useful lives and require inspection and assessment to develop a comprehensive replacement program.

SCHEDULE: The building systems assessment will be completed in FY 2022.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; and Policy 6.6 (Community Maintenance) by eliminating and preventing deteriorating conditions in areas of the City with buildings that are not properly maintained through private and public conservation and rehabilitation programs.

HISTORY: This project was created and fully funded in FY 2022.

FY 2022 - 2026 Capital Improvement Program
Municipal Buildings and Facilities
Fuel Tank Replacements

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Fuel Tank Replacements							
	Unfunded		6,000,000	0	0	0	0	0	6,000,000
	Total		6,000,000	0	0	0	0	0	6,000,000

DESCRIPTION: This project provides for the replacement of underground storage tanks (USTs) for various fuel types that are reaching the end of their useful life cycle. The fueling sites service the City's fleet and equipment, public safety, transportation, and animal control vehicles.

There are three fueling sites with tanks reaching the end of their useful life:
 Police Department located at 207 N. Garfield Avenue - This location has one 1,000 gallon diesel tank and two 10,000 gallon unleaded tanks that were last replaced in 1991.
 Fire Station 33 located at 515 North Lake Avenue - This location has one 10,000 gallon diesel and one 10,000 gallon unleaded fuel tank. These were last replaced in 1990.
 Civil Defense located at Eaton Canyon - New York Drive - This location has one 20,000 gallon diesel and one 20,000 gallon unleaded fuel tank. These were last replaced in 1992.

JUSTIFICATION: Given the age of the City-owned USTs, insurance carriers are now requiring condition reports before deciding insurance coverage renewals. The tank manufacturer typically determines the life expectancy of a fuel tank. Life expectancy can be shortened due to systemic manufacturer quality issues (i.e. tank failures). The useful life of most fuel tanks is 30 years, based on manufacturer warranties.

SCHEDULE: This project will begin when funds are identified and a fuel tank assessment is completed to determine order of tank replacement.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; Policy 10.16 (infrastructure) by designing, maintaining, and improving Pasadena's infrastructure to conserve and reduce impacts to the natural environment; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

IMPACT ON THE NORTHWEST: Portions of this project are located in Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: The total estimated project cost is based on the scope of project and known factors at inception. This estimated project cost may be impacted by the Fuel Tank Condition Assessment Report to be completed prior to commencement of this project.

HISTORY: This project was created in FY 2022 and is currently unfunded.

Responsible Department:
Public Works Department

FY 2022 - 2026 Capital Improvement Program
Municipal Buildings and Facilities
Central Library Restoration

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Central Library Restoration							
	Unfunded		30,000,000	0	0	0	0	0	30,000,000
	Total		30,000,000	0	0	0	0	0	30,000,000

DESCRIPTION: This project provides for building system upgrades and replacements at the Central Library including: fire alarm system and new fire sprinkler system; roof replacement; replacement of domestic, sanitary, and storm water piping systems, replacement of mechanical heating and cooling systems including duct work, electrical upgrades, seismic structural upgrades, and improvements to the exterior courtyard.

JUSTIFICATION: In FY 2021, the Central Library Building Systems and Structural Assessment was completed. This assessment determined structural deficiencies, and building components and systems that require repairs, upgrades or replacements. The current fire alarm system is beyond its useful life and does not meet current code standards to adequately serve the entire building.

SCHEDULE: This project will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic, and social changes identifying their implications in meeting the service needs of Pasadena's residents.

HISTORY: This project was created in FY 2022 and is unfunded. This project was created from the structural and systems assessment completed under "Central Library - Building Systems and Structural Assessments" (71910).

**FY 2022 - 2026 Capital Improvement Program
Transportation
Greenway (Bike Boulevard) Implementation - Design Phase**

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Greenway (Bike Boulevard) Implementation - Design Phase							
	Unfunded		800,000	0	0	0	0	0	800,000
	Total		800,000	0	0	0	0	0	800,000

DESCRIPTION: This project provides for the design of enhancements to the accessibility and safety of the bicycle network along four north-south corridors in Pasadena identified as Greenways. The corridors include street segments of El Molino Ave, Wilson Ave, Sierra Bonita Ave and Craig Ave. The design effort would include neighborhood outreach along each corridor as part of the final design process. Proposed enhancements include:

- Bicycle detection on signalized approaches that lack such detection and are not on recall
- Bicycle signage and striping including sharrows, green conflict zone markings, striped median and edge lines
- On-street parking shift
- Bike lane through existing intersection diverter with new bicycle signal heads
- Cycle track
- Pavement rehabilitation with narrower gutters (long-term)
- Raised traffic calming median islands with striping
- Intersection bulb-outs/curb extensions
- Upgraded signal poles and signal heads
- Traffic circles and roundabouts
- New traffic signals
- Intersection median barriers for left turns (optional)

JUSTIFICATION: The 2015 Bicycle Transportation Action Plan identified various corridors as Greenways (also known as bike boulevards). In FY 2020 the Transportation Department conducted a study to develop conceptual bicycle safety and access enhancements along the greenway corridors, conduct a traffic analysis and develop an implementation plan.

The following corridors were studied:

- El Molino Ave: Atchison St to Bonita Dr (approx. 3.8 miles)
- Wilson Ave: Washington Blvd to California Blvd (approx. 2.3 miles)
- Sierra Bonita Ave: Washington Blvd to Colorado Blvd (approx 1.6 miles)

Responsible Department:
Transportation Department

FY 2022 - 2026 Capital Improvement Program
Transportation
Greenway (Bike Boulevard) Implementation - Design Phase

- Craig Ave: Orange Grove Blvd to Del Mar Blvd (approx. 1.1 miles)

The four north-south bicycle boulevard corridors are essential in providing access to many residential neighborhoods, commercial areas, local parks, schools, colleges, and other major destinations throughout the City. The four bicycle boulevard corridors provide access north and south of the Interstate 210 Freeway. Implementation of the traffic calming features and other improvements would help reduce traffic speeds and collisions, helping increase the safety for pedestrians and cyclists along the four corridors.

SCHEDULE: This project will begin when funding is identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Mobility Element Policy 2.5 by developing and maintaining a comprehensive and integrated system of reduced stress bikeways at destinations to promote bicycle riding as a mode of transportation; and Policy 4.5 (Bicycle Transportation Action Plan) by providing specific goals, objectives, actions, and timelines for creating an environment: 1) where people circulate without a car; 2) that significantly increases the number of people who commute by bike; 3) that increases the number of people who use a bike for utilitarian trips, fitness and recreation; and 4) that provides business and economic benefits for the City. This project is also consistent with the Land Use Element Policy 10.19 (Sustainable Transportation Network) by implementing an integrated network of transit, bike facilities, and pedestrian improvements as specified by the Mobility Element to reduce automobile trips and commute lengths, with corresponding reductions in energy consumption, pollution, and GHG emissions.

SPECIAL CONSIDERATION: This project is estimated to cost \$7.9 million. The total estimated project cost will be finalized when design phase is completed.

HISTORY: This project was created in FY 2021 and is currently unfunded.

FY 2022 - 2026 Capital Improvement Program
Water System
Customer Information System Managed Services - Water

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Customer Information System Managed Services - Water							
	Water Fund		2,625,000	0	525,000	525,000	525,000	525,000	525,000
	Total		2,625,000	0	525,000	525,000	525,000	525,000	525,000

Information System



DESCRIPTION: This project provides the post go-live enhancement and upgrade costs for the new Customer Information and Utility Billing System (CIS). The CIS system is scheduled to go-live in FY 2022. It has always been anticipated the CIS system would continue to be enhanced after the implementation to add benefit to PWP customers and staff.

JUSTIFICATION: The CIS system is vital to the security and timeliness of customer information, meter reads, billing, customer payment and collection. Once the system has been implemented, additional enhancements and upgrades will continue to add benefits to PWP customers and staff.

SCHEDULE: In FY 2022, PWP will contract with vendors to provide managed services for the Oracle C2M Customer Information System. The managed services will continue to enhance the system.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Land Use Element Policy 1.7 (Coordination of Capital Facilities, Infrastructure, Land Use, and Economic Development) by developing capital facilities and infrastructure that are closely coordinated with growth, which ensures high levels of service to existing and new development; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

HISTORY: This project was created and initially funded in FY 2022. The new CIS system software will go-live in FY 2022.

FY 2022 - 2026 Capital Improvement Program
Electric System
Chester to Glenarm 34kV Cable Replacement

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Chester to Glenarm 34kV Cable Replacement							
	Power Fund		7,105,000	0	2,240,000	165,000	2,350,000	2,350,000	0
	Total		7,105,000	0	2,240,000	165,000	2,350,000	2,350,000	0



DESCRIPTION: This project provides for the replacement of 34-20 subtransmission Circuit between Santa Anita and Chester substations.

JUSTIFICATION: This project is necessary to address capacity issues on the subtransmission crosstown tie capability as well as to prepare for major reliability enhancements on our existing subtransmission system.

SCHEDULE: In FY 2022, 34-20 subtransmission line between Chester and Santa Anita substations will be replaced through existing Infrastructure. Feasibility study for new Chester Substation 35 kV switchgear will be completed.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with the Land Use Element Policy 1.7 (Coordination of Capital Facilities, Infrastructure, Land Use, and Economic Development) by developing capital facilities and infrastructure that are closely coordinated with growth, which ensures high levels of service to existing and new development; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

HISTORY: This project was created and fully funded in FY 2022.

FY 2022 - 2026 Capital Improvement Program
Electric System
Customer Information System Managed Services - Power

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Customer Information System Managed Services - Power							
	Power Fund		4,875,000	0	975,000	975,000	975,000	975,000	975,000
	Total		4,875,000	0	975,000	975,000	975,000	975,000	975,000

Information Systems



DESCRIPTION: This project provides the post go-live enhancement and upgrade costs for the new Customer Information and Utility Billing System (CIS). The CIS system is scheduled to go-live in FY 2022. It has always been anticipated that the CIS system would continue to be enhanced after the implementation to add benefit to PWP customers and staff.

JUSTIFICATION: The CIS system is vital to the security and timeliness of customer information, meter reads, billing, customer payment and collection. Once the system has been implemented, additional enhancements and upgrades will continue to add benefits to PWP customers and staff.

SCHEDULE: In FY 2022, contract with vendors to provide managed services for the Oracle C2M Customer Information System will begin. The managed services will continue to enhance the system.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Land Use Element Policy 1.7 (Coordination of Capital Facilities, Infrastructure, Land Use, and Economic Development) by developing capital facilities and infrastructure that are closely coordinated with growth, which ensures high levels of service to existing and new development; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

HISTORY: This project was created and initially funded in FY 2022. The new CIS system software will go-live in FY 2022.

FY 2022 - 2026 Capital Improvement Program
Electric System
Customer Facility Replacements

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Customer Facility Replacements							
	Power Fund		3,000,000	0	600,000	600,000	600,000	600,000	600,000
	Total		3,000,000	0	600,000	600,000	600,000	600,000	600,000

Cables



DESCRIPTION: This project provides for the replacement of customer equipment such as transformers, switches, junctions, cable, resettable faults interrupter (RFIs), IFLDRs, etc. that are in service and need replacement to avoid failure.

JUSTIFICATION: This project is necessary to provide electric service for customers, ensuring service and reliability,

SCHEDULE: In FY 2022, 10 units will be replaced based on field recommendation and resource availability.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Land Use Element Policy 2.7 (Civic and Community Services) by providing diverse uses and services supporting Pasadena's residents such as facilities for civic governance and administration, public safety (police and fire), seniors and youth, community gatherings, and comparable activities; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

HISTORY: This project was created and funded in FY 2022.

FY 2022 - 2026 Capital Improvement Program
Electric System
Power Facility Wastewater / Storm Water Capture and Treatment

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
NEW		Power Facility Wastewater / Storm Water Capture and Treatment							
	Power Fund		381,000	0	163,000	54,500	54,500	54,500	54,500
	Total		381,000	0	163,000	54,500	54,500	54,500	54,500

Power Plant



DESCRIPTION: This project provides for the design, installation, treatment, storage, and disposal facilities for wastewater and storm water at the power plant.

JUSTIFICATION: Glenarm power plant conditions water, store and produce wastewater, and are subject to State and Federal regulations that require more stringent control of trace amounts of oil, metals and other solids in storm water and plant wastewater discharges to sewers and storm drains. This project will be used to design and install facilities to meet regulations and ensure proper handling of water and wastewater as needed for efficient and reliable power plant operations.

SCHEDULE: In FY 2022, a study will be completed to determine cost effective option for managing chemical constituents in storm water and address any needs of storm and waste water treatment, storage, recycling, and disposal facilities at the power plant on an as needed basis.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Land Use Element Policy 10.3 (Best Practices for Sustainability) by monitoring evolving sustainable development practices and technologies and implementing those deemed appropriate and feasible in Pasadena; and Policy 16.2 (Service Adequacy) by periodically reviewing the impacts of major physical, environmental, economic and social changes identifying their implications in meeting the service needs of Pasadena's residents.

HISTORY: This project was created and initially funded in FY 2022 and is replacing the previous project which was created in FY 2001.