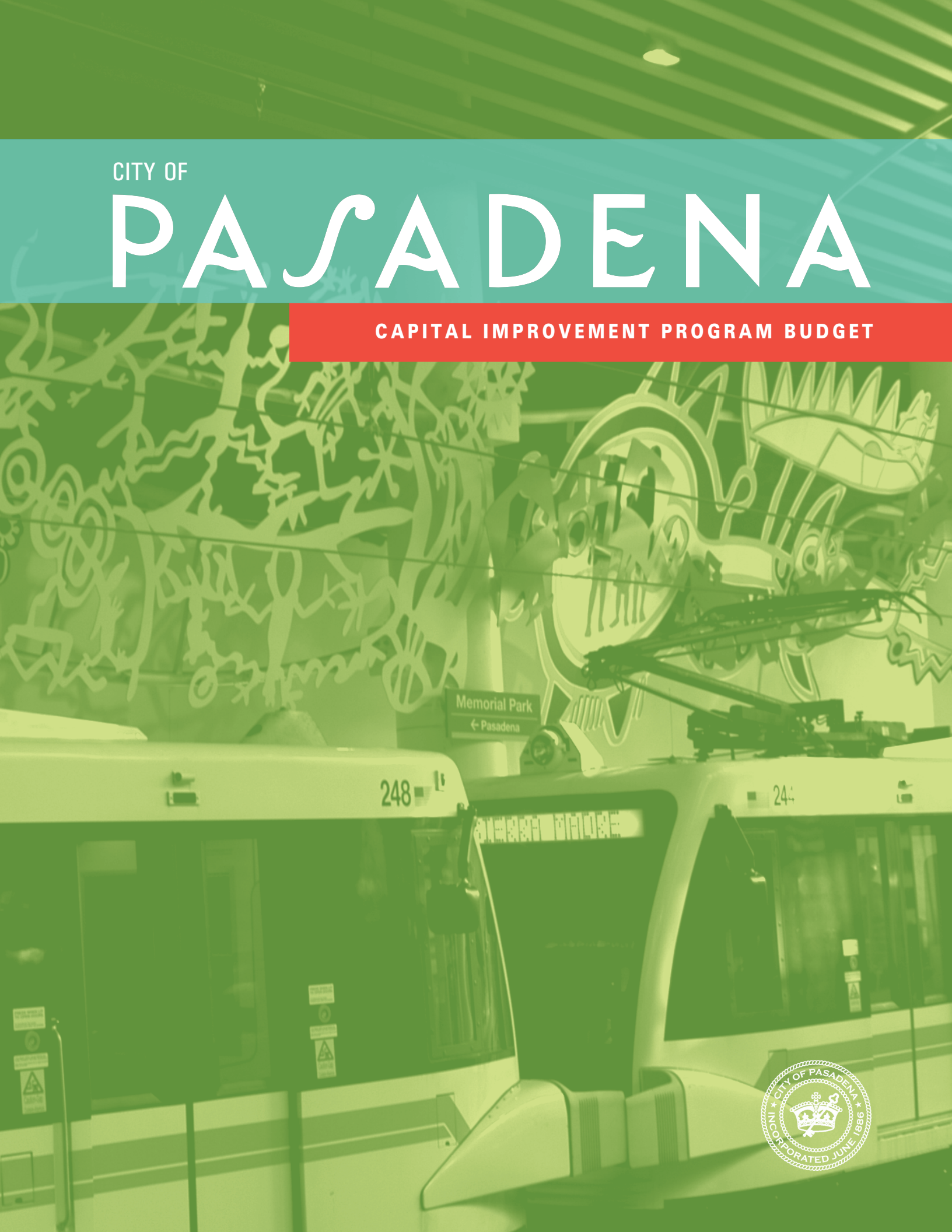
CITY OF

PASADENA

CAPITAL IMPROVEMENT PROGRAM BUDGET



FISCAL YEAR 2018-2022 CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a 5-year plan of the City's infrastructure needs. The CIP Budget is submitted to the City Council as a separate budget document in order to provide more detailed descriptions of capital improvement projects scheduled to take place in the next five years. The 5-year CIP Budget consists of projects aimed at improving the City's public infrastructure.

Projects in the CIP are included in one of the 14 sections described below:

1. **Municipal Buildings and Facilities** – Major renovations and/ or construction of new City-owned buildings and facilities.
2. **Streets and Streetscapes** – Projects to repair and/or enhance the 326 miles of City streets as well as all sidewalks, curbs, gutters, and other amenity upgrades in the public right-of-way.
3. **Street Lighting** – Projects to install new, or repair and/or upgrade existing street lights and street light systems throughout the City.
4. **Street Lighting and Electric Undergrounding Systems** Projects that establish undergrounding districts, construct street lighting systems and/or underground electrical utilities.
5. **Transportation** – Projects aimed at enhancing the flow of traffic throughout the City by providing alternate forms of transportation and the installation of traffic control devices.
6. **Parking** – Construction of new and improvements, maintenance, and upgrades to City-owned parking structures and surface parking lots.
7. **Sewer and Storm Drains** – Repair, replacement or construction projects for the City's 328 miles of sewer pipes and 28 miles of storm drains.
8. **Rose Bowl Improvements** – Improvement projects at the Rose Bowl, Brookside Clubhouse, and Brookside Golf Course areas.
9. **Parks and Landscaping** – Improvement, maintenance and expansion of the City's 23 neighborhood and community parks as well as landscaping improvements throughout the City.
10. **Arroyo Projects** – Improvement, maintenance and expansion of Pasadena's Arroyo Seco area – Hahamongna, Central Arroyo, and the Lower Arroyo.
11. **Pasadena Center Improvements** – Renovation and construction projects for the Pasadena Center.
12. **Water Systems** – Construction and improvements of the City's water system including groundwater wells and reservoirs, distribution mains, meters and services, and utility management systems.
13. **Electric Systems** – Construction and improvements of the City's electric system involving power production and generation, transmission and distribution, metering and utility management system.
14. **Technology Projects** – Projects which improve the City's use of technological resources to enhance service levels and work productivity as well as provide, clear, understandable information to the public.

The complete FY 2018-2022 CIP may be viewed on the web at: http://ww5.cityofpasadena.net/public-works/engineering-and-construction/capital-improvement-program/

BY DEPARTMENT

	Total Estimated Costs	Appropriated Through FY2017	Adopted FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022 and Beyond
City Departments							
Department of Information Technology	$26,398,905	$12,078,905	$1,562,500	$2,792,500	$1,050,000	$530,000	$8,385,000
Planning Department	5,116,225	3,835,589	511,000	511,000	258,636	0	0
Public Works Department	139,424,694	68,551,755	17,145,000	5,818,400	5,335,000	4,035,000	38,539,539
Transportation Department	95,187,282	33,054,511	7,456,803	5,891,839	3,848,174	3,450,000	41,485,955
Water and Power Department	515,149,031	206,715,031	45,645,000	72,599,000	69,122,000	63,528,000	57,540,000
Affiliated Agencies							
Pasadena Center Operating Company	$11,280,000	$2,171,000	$1,225,000	$1,200,000	$1,810,000	$900,000	$3,974,000
Rose Bowl Operating Company	191,331,751	186,245,500	2,632,000	787,610	810,365	856,276	0
Grand Total	**$983,887,888**	**$512,652,291**	**$76,177,303**	**$89,600,349**	**$82,234,175**	**$73,299,276**	**$149,924,494**

BY CATEGORY

Description	Total Estimated Costs	Appropriated Through FY2017	Adopted FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022 and Beyond
Municipal Buildings and Facilities	$9,206,529	$3,606,529	$1,500,000	$1,000,000	$1,000,000	$0	$2,100,000
Streets and Streetscapes	43,824,943	9,000,214	11,945,000	3,422,000	3,185,000	3,560,000	12,712,729
Street Lighting	13,802,431	997,431	335,000	35,000	35,000	0	12,400,000
Street Lighting and Electric Undergrounding	39,650,000	10,700,000	1,525,000	8,955,000	8,200,000	4,400,000	5,870,000
Transportation	74,852,190	34,389,419	6,156,803	3,151,839	608,174	0	30,545,955
Parking	26,817,000	5,147,000	1,300,000	2,740,000	3,240,000	3,450,000	10,940,000
Sewers and Storm Drains	15,364,857	7,137,759	2,340,000	1,240,000	1,040,000	400,000	3,207,098
Rose Bowl Improvements	191,331,751	186,245,500	2,632,000	787,610	810,365	856,276	0
Parks and Landscaping - Park Projects	40,645,037	33,410,725	925,000	75,000	75,000	75,000	6,084,312
Parks and Landscaping - Landscape Projects	1,267,200	400,000	0	46,400	0	0	820,800
Arroyo Projects - Hahamongna	5,880,263	4,665,663	0	0	0	0	1,214,600
Arroyo Projects - Central Arroyo	2,822,326	2,722,326	100,000	0	0	0	0
Arroyo Projects - Lower Arroyo	379,200	379,200	0	0	0	0	0
Pasadena Center Improvements	11,280,000	2,171,000	1,225,000	1,200,000	1,810,000	900,000	3,974,000
Water System	156,901,638	53,952,638	17,830,000	29,149,000	22,082,000	17,498,000	16,390,000
Electric System	318,597,393	142,062,393	26,290,000	34,495,000	38,840,000	41,630,000	35,280,000
Technology Projects	31,265,130	15,664,494	2,073,500	3,303,500	1,308,636	530,000	8,385,000
Grand Total	**$983,887,888**	**$512,652,291**	**$76,177,303**	**$89,600,349**	**$82,234,175**	**$73,299,276**	**$149,924,494**

BY CATEGORY DETAIL

		Total Estimated Cost	Revised FY 2018		Funding Detail
Municipal Buildings and Facilities					
1	Building Maintenance FY 2016 - 2020 (71902)	5,451,529	1,000,000	1,000,000	Building Preventive Maintenance Fund
6	YWCA Building Closure and Protection (71810)	500,000	500,000	500,000	Reserve for Key Projects
	Municipal Buildings and Facilities Total Appropriations:		**1,500,000**		
Streets and Streetscapes					
1	Resurfacing and Slurry Seal FY 2017 - 2021 (73920)	9,299,500	1,580,000	505,000	Gas Tax
				375,000	Sewer Maintenance and Construction Fund
				700,000	Reserve for Key Projects
2	Citywide Sidewalk ADA Improvements (73913)	17,000,000	1,500,000	500,000	Community Development Block Grant
				1,000,000	General Fund
4	Curb Ramp Pedestrian Accessibility Improvements FY 2017 - 2021 (73922)	1,650,000	200,000	60,000	Gas Tax
				140,000	Sewer Maintenance and Construction Fund
5	Curb and Gutter Improvements Citywide FY 2017 - 2021 (73921)	1,761,388	300,000	300,000	Sewer Maintenance and Construction Fund
6	Drainage Improvements on Streets with Flat Grades FY 2016 - 2020 (73910)	1,183,502	200,000	200,000	Sewer Maintenance and Construction Fund
7	Bridge Improvements Citywide (73902)	1,950,553	100,000	100,000	Gas Tax
9	Holly Street Bridge - Seismic Retrofit (73323)	9,775,000	7,825,000	300,000	Gas Tax
				7,525,000	Highway Bridge Program Funds
10	Old Pasadena Tree Grates and Frames (73912)	240,000	40,000	40,000	Parking Meter Revenue - Old Pasadena
11	Alley and Concrete Street Improvements Citywide FY 2018 - 2022 (73924)	1,200,000	300,000	100,000	Sewer Maintenance and Construction Fund
				200,000	Gas Tax
	Streets and Streetscapes Total Appropriations:		**12,045,000**		
Street Lighting					
1	In-Fill Street Lighting and Repair and/or Replacement of Existing Street Lighting Systems FY 2016 - 2020 (74413)	350,324	35,000	35,000	Gas Tax
2	Street Lighting - Various Development Projects (74414)	852,107	200,000	200,000	Street Occupancy Rental Fees
4	Concrete Traffic Signal/Street Lighting Pole Replacement - Phase 1(74416)	850,000	100,000	100,000	Gas Tax
	Street Lighting Total Appropriations:		**335,000**		
Street Lighting and Electric Undergrounding					
1	Electric System Undergrounding Outside Established Undergrounding Districts - FY 2017 -2021 (3210)	500,000	100,000	100,000	Underground Utilities Fund - Power Facilities (3210)
2	Hill Avenue - Electrical System Undergrounding, Villa Street to North City Limits (3211)	4,525,000	425,000	425,000	Underground Utilities Fund - Power Facilities (3211)
3	Alpine Street - Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (3212)	2,700,000	1,000,000	650,000	Underground Utilities Fund - Power Facilities (3212)
				350,000	Underground Utilities Fund - Public Works (74822)
	Street Lighting and Electric Undergrounding Total Appropriations:		**1,525,000**		
Transportation					
1	Pasadena Bicycle Program FY 2016 - 2020 (75075)	498,190	90,000	90,000	TDA Article 3
3	Pedestrian Crossing Enhancements Program (75083)	656,500	414,000	314,000	Reserve for Key Projects
				100,000	Measure R Transportation Fund
5	Enhancements to Metro Gold Line Allen Station - Concept Study (75092)	300,000	200,000	200,000	Reserve for Key Projects
6	Citywide Complete Streets Program FY 2016 - 2020 (75076)	750,000	100,000	100,000	Measure R Transportation Fund
7	Arterials Speed Management Program (75605)	767,000	150,000	100,000	Reserve for Key Projects
				50,000	Measure R Transportation Fund
8	Complete Streets Project - Union Street Cycle Track - Phase 1(75087)	6,500,000	100,000	100,000	Measure R Transportation Fund
12	Complete Streets Project - N. Hill Ave. from North City Limit to Villa St. - Concept Study (75093)	300,000	100,000	100,000	Reserve for Key Projects
13	Mid-block Traffic Signal and Crosswalk at 1790 N. Fair Oaks Ave. (75096)	265,000	265,000	65,000	Gas Tax
				200,000	Reserve for Key Projects

* The incorrect amount of Community Development Block Grant Funding was adopted. The correct amount awarded to project 73913 is $400,000.

		Total Estimated Cost	Revised FY 2018	Funding Detail	
14	New Traffic Signal - Garfield Ave. and Washington Blvd. (75091)	485,000	75,000	75,000	Reserve for Key Projects
19	Old Pasadena Traffic Improvement - FY 2016 -2020 (75080)	150,000	30,000	30,000	Parking Meter Revenue - Old Pasadena
21	Transportation System Safety Enhancements Project (75089)	1,275,000	559,040	559,040	Highway Safety Improvement Grant
23	Mobility Corridors - Rose Bowl Access Systems (75084)	1,622,000	124,000	124,000	Measure R Transportation Fund
26	Implement Bus Signal Priority System on Pasadena Transit Buses (75094)	1,447,191	1,447,191	1,157,647	MTA Grant -Proposition C
				289,544	Traffic Reduction Fee
27	Adaptive Traffic Control Network - Phase 11 (75095)	2,502,572	2,502,572	414,353	Traffic Reduction Fee
				2,088,219	MTA Grant - Proposition C
	Transportation Total Appropriations:		**6,156,803**		
	Parking				
1	Off Street Parking Facility Maintenance and Repair Project (72159)	18,370,000	1,000,000	1,000,000	Off-Street Parking Facilities Fund
7	Civic Center Employee Parking Lot (72158)	300,000	300,000	300,000	Civic Center Parking Meter Fund
	Parking Total Appropriations:		**1,300,000**		
	Sewers and Storm Drains				
1	Sewer Master Plan (76912)	3,500,000	600,000	600,000	Sewer Maintenance and Construction Fund
3	Corrugated Metal Pipe Storm Drain Rehabilitation FY 2016 - 2020 (76907)	1,300,000	200,000	200,000	Sewer Maintenance and Construction Fund
4	Storm Drain Structure Repairs and Improvements FY 2016 - 2020 (76908)	660,000	90,000	90,000	Sewer Maintenance and Construction Fund
5	NPDES - Storm Water Pollution Prevention Program (76290)	3,920,000	450,000	450,000	Sewer Maintenance and Construction Fund
6	Sewer Capacity Upgrades - FY 2016 - 2020 (76909)	2,700,000	1,000,000	1,000,000	Sewer Facility Charge
	Sewers and Storm Drains Total Appropriations:		**2,340,000**		
	Rose Bowl Improvements				
2	Implementation of the Master Plan for the Brookside Golf Course - Fairway Improvements	850,000	250,000	250,000	Golf Course Fund
3	Rose Bowl - Preventative Maintenance FY 2017 - 2021	3,898,251	724,000	724,000	Rose Bowl Fund
4	Brookside Clubhouse Upgrades - FY 2017- 2021	550,000	350,000	250,000	Golf Course Fund
				100,000	American Golf Club
5	Rose Bowl Major Improvement Projects - FY 2017 -2021	3,333,500	1,308,000	8,000	Rose Bowl Fund
				1,300,000	Legacy Connections - Rose Bowl Legacy Campaign
	Rose Bowl Improvements Total Appropriations:		**2,632,000**		
	Parks and Landscaping - Park Projects				
5	Soccer Field and Restroom - Muir High School (78055)	2,300,000	300,000	300,000	Residential Impact Fee (Interest)
6	Annandale Canyon Open Space Trail Access, Improvements and Park Expansion (78240)	596,000	100,000	100,000	Residential Impact Fee
7	Citywide Sports Facilities Improvements and Installations (78044)	3,272,166	150,000	150,000	Residential Impact Fee
10	Hamilton Park - Various Projects (78069)	755,000	75,000	75,000	Residential Impact Fee
12	Lamanda Park Library Pocket Park - Concept Study and Design (78078)	100,000	100,000	100,000	Residential Impact Fee
16	Neighborhood Park Development - Union/E1 Molino - Concept Study (78079)	200,000	200,000	200,000	Residential Impact Fee
	Parks and Landscaping - Park Projects Total Appropriations:		**925,000**		
	Arroyo Projects - Central Arroyo				
2	Brookside Park - Jackie Robinson Baseball Field Improvements (77562)	447,478	100,000	100,000	Residential Impact Fee
	Arroyo Projects - Central Arroyo Total Appropriations:		**100,000**		
	Pasadena Center Improvements				
1	Restoration and Renovation of the Civic Auditorium Exhibition Hall	5,870,000	125,000	125,000	Pasadena Center Operating Company
2	Convention Center Conference Building - Carpet Replacement	500,000	500,000	500,000	Pasadena Center Operating Company
3	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink - FY 2018 - FY 2022	3,200,000	600,000	400,000	Pasadena Center Operating Company
				200,000	Pasadena Center Operating Co - Facility Restoration Fund
	Pasadena Center Improvements Total Appropriations:		**1,225,000**		

		Total Estimated Cost	Revised FY 2018	Funding Detail	
Water System					
1	Distribution Mains (1001)	41,689,997	4,000,000	4,000,000	CIC Funding
2	Fire Protection System Improvements (1019)	11,953,856	1,000,000	1,000,000	CIC Funding
3	Meters and Services (1002)	16,694,090	2,300,000	2,300,000	CIC Funding
4	Booster Improvements (1073)	4,450,000	2,000,000	2,000,000	CIC Funding
5	Arroyo Seco Canyon Project (1040)	13,677,370	3,000,000	1,500,000	Proposition 84
				1,500,000	CIC Funding
6	Non-Potable Water Project (1013)	20,951,588	1,000,000	1,000,000	Water Fund
7	Well Improvements (1074)	2,550,000	850,000	850,000	CIC Funding
9	Sunset Reservoir Improvements (1075)	12,700,000	350,000	350,000	CIC Funding
10	Customer Driven Meters and Services (1003)	12,596,107	2,000,000	2,000,000	Aid to Construction (Water)
11	Monk Hill Groundwater Treatment Improvements (1076)	3,300,000	300,000	300,000	Federal Funds - NASA
12	Water Master Plan (1077)	580,000	580,000	580,000	Water Fund
14	Water Supervisory Control and Data Acquisition (SCADA) Improvements (1034)	1,854,127	250,000	250,000	CIC Funding
20	Water and Power Warehouse Modernization (1056)	1,706,900	100,000	100,000	Water Fund
22	Advanced Metering Infrastructure (AMI) (1078)	4,950,000	100,000	100,000	CIC Funding
	Water System Total Appropriations:		**17,830,000**		
Electric System					
1	Power Distribution Capacity and Reliability Program (3161)	32,947,690	1,000,000	1,000,000	Power Bond
2	Cable Replacement and Testing (3137)	17,226,206	2,500,000	2,500,000	Power Bond
3	Installation of Low Voltage Electrical Services (3220)	12,500,000	2,500,000	2,500,000	Aid to Construction (Power)
4	Installation of High Voltage Electrical Services (3221)	12,500,000	2,500,000	2,500,000	Aid to Construction (Power)
5	4 kV Distribution System Conversion (3191)	32,215,067	3,500,000	3,500,000	Power Bond
6	Distribution System Expansion (3002)	25,768,657	4,000,000	4,000,000	Power Bond
8	Replacement and Upgrade of Electrical Substructures (3185)	13,228,718	2,000,000	2,000,000	Power Fund
9	Customer Information System (3022)	6,414,300	500,000	500,000	Power Fund
10	Power Transmission Program (3190)	4,694,182	1,000,000	1,000,000	Power Fund
11	Substation and Dispatch Facilities Improvements (3181)	5,151,023	1,300,000	1,300,000	Power Fund
14	GT-3 and GT-4 Upgrades and Replacements (3186)	6,488,393	1,000,000	1,000,000	Power Fund
16	Wood Utility Pole Replacement/Reinforcement Program (3117)	5,326,645	500,000	500,000	Power Fund
17	Substation Control and Protection Upgrades (3208)	2,000,000	400,000	400,000	Power Fund
18	Power Production Facility Improvements (3180)	2,999,731	800,000	800,000	Power Fund
21	Customer Load Research Program (3109)	2,317,736	150,000	150,000	Power Fund
22	Power Facility Wastewater Treatment and Disposal (3158)	895,536	200,000	200,000	Power Fund
24	Citywide Fiber Optic Communication System (3143)	6,555,912	1,250,000	1,250,000	Power Fund
25	Power Supply Integrated Resource Planning and Design (3160)	1,743,502	300,000	300,000	Power Fund
26	Facility Security Systems (3013)	4,054,643	100,000	100,000	Power Fund
27	Supervisory Control and Data Acquisition System Expansion (3073)	3,719,801	100,000	100,000	Power Fund
38	Redevelopment of Generation Site (Phase I) (3206)	400,000	200,000	200,000	Power Fund
44	Replacement of Power Plant Instruments and Controls (3014)	442,920	30,000	30,000	Power Fund
45	Distribution System GIS Enhancement (3034)	8,221,075	300,000	300,000	Power Fund
49	Recycling of Collected Rain Water (3197)	581,796	160,000	160,000	Power Fund
	Electric System Total Appropriations:		**26,290,000**		

		Total Estimated Cost	Revised FY 2018		Funding Detail
Technology Projects					
3	Land Management System (LMS) Replacement (71152)	4,866,225	511,000	511,000	Building Services Fund
4	DoIT Equipment Life Cycle Replacement FY 2015 -2019 (71157)	7,268,859	1,352,500	1,352,500	Computing and Communication Fund
7	City Fiber Network Expansion (71212)	6,955,321	135,000	60,000	Public, Educational and Government (PEG) Funds
				75,000	Telecommunication Fund
8	Enterprise Content Management System (71151)	2,000,000	75,000	75,000	Computing and Communication Fund
	Technology Projects Total Appropriations:		**2,073,500**		
	Grand Total Appropriations:		**76,277,303**		

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