

CAPITAL IMPROVEMENT PROGRAM



ADOPTED OPERATING BUDGET | FISCAL YEAR 2021

FISCAL YEAR 2021-2025 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 13 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. **Sewer and Storm Drains** – Repair, replacement or construction projects for the City's 328 miles of sewer pipes and 34.3 miles of storm drains.
7. **Rose Bowl Improvements** – Improvement projects at the Rose Bowl, Brookside Clubhouse, and Brookside Golf Course areas.
8. **Parks and Landscaping** – Improvement, maintenance and expansion of the City's 24 neighborhood and community parks as well as landscaping improvements throughout the City.
9. **Arroyo Projects** – Improvement, maintenance and expansion of Pasadena's Arroyo Seco area – Hahamongna, Central Arroyo, and the Lower Arroyo.
10. **Pasadena Center Improvements** – Renovation and construction projects for the Pasadena Center.
11. **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.
12. **Electric Systems** – Construction and improvements of the City's electric system involving power production and generation, transmission and distribution, metering and utility management system.
13. **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 2021-2025 CIP may be viewed on the web at: <https://ww5.cityofpasadena.net/public-works/engineering-and-construction/capital-improvement-program/>

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BY DEPARTMENT

	Total Estimated Costs	Appropriated Through FY 2020	Adopted FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025 and Beyond
Department of Information Technology	19,045,003	11,679,003	1,585,000	1,555,000	1,555,000	1,555,000	1,116,000
Fire Department	4,088,920	3,150,000	64,650	774,270	-	-	100,000
Information Services Department	2,050,000	1,050,000	-	-	-	-	1,000,000
Pasadena Center Operating Company	17,430,000	5,046,000	1,900,000	1,800,000	1,800,000	1,800,000	5,084,000
Planning Department	8,523,225	7,023,225	1,500,000	-	-	-	-
Police Department	220,000	-	220,000	-	-	-	-
Public Works Department	196,193,792	69,725,694	20,460,000	15,276,000	14,485,000	14,150,000	62,097,098
Rose Bowl Operating Company	8,003,289	6,652,289	1,351,000	-	-	-	-
Transportation Department	107,796,100	44,215,800	7,261,412	6,395,000	595,000	895,000	48,433,888
Water and Power Department	598,244,448	259,646,116	50,265,000	90,920,582	77,703,250	64,954,250	54,755,250
Grand Total	961,594,777	408,188,127	84,607,062	116,720,852	96,138,250	83,354,250	172,586,236

BY CATEGORY

	Total Estimated Costs	Appropriated Through FY 2020	Adopted FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025 and Beyond
Municipal Buildings and Facilities	23,278,920	8,590,000	2,664,650	1,774,270	1,000,000	1,000,000	8,250,000
Streets and Streetscapes	88,425,983	25,466,983	6,889,000	11,985,000	11,885,000	11,700,000	20,500,000
Street Lighting	23,638,133	2,703,133	100,000	250,000	250,000	100,000	20,235,000
Street Lighting and Electric Undergrounding	48,693,241	5,100,000	600,000	19,878,241	4,274,000	10,600,000	8,241,000
Transportation	116,815,008	50,357,708	9,447,412	7,086,000	595,000	895,000	48,433,888
Sewer and Storm Drains	15,587,693	4,486,595	3,750,000	1,350,000	1,350,000	1,350,000	3,301,098
Rose Bowl Improvements	8,003,289	6,652,289	1,351,000	-	-	-	-
Parks and Landscaping - Park Projects	36,674,372	24,699,372	6,275,000	-	-	-	5,700,000
Parks and Landscaping - Landscape Projects	1,097,000	881,000	130,000	-	-	-	86,000
Arroyo Projects	7,331,703	2,956,703	250,000	-	-	-	4,125,000
Pasadena Center Improvements	17,430,000	5,046,000	1,900,000	1,800,000	1,800,000	1,800,000	5,084,000
Water System	243,279,415	122,043,021	17,830,000	30,327,394	31,480,500	22,128,000	19,470,500
Electric System	306,271,792	132,503,095	31,835,000	40,714,947	41,948,750	32,226,250	27,043,750
Technology Projects	25,068,228	16,702,228	1,585,000	1,555,000	1,555,000	1,555,000	2,116,000
Grand Total	961,594,777	408,188,127	84,607,062	116,720,852	96,138,250	83,354,250	172,586,236

BY CATEGORY DETAIL

	Total Estimated Costs	Adopted FY 2021	Funding Detail		
Municipal Buildings and Facilities					
3	Parking Lot Improvements at City Facilities (71909)	7,740,000	100,000	100,000	Sewer Fund
4	Building Maintenance FY 2021-2025 (71903)	5,000,000	1,000,000	1,000,000	Building Preventive Maintenance Fund
5	Fire Station 31 Seismic Retrofit (71914)	938,920	64,650	64,650	FEMA Hazard Mitigation Grant Program
6	Hale Building Interior Remodel (71160)	3,500,000	1,500,000	1,500,000	Building Services Fund
Municipal Buildings and Facilities Total Appropriations:			2,664,650		
Streets and Streetscapes					
1	Annual Citywide Street Resurfacing and ADA Improvement Program - FY 2021 (73932)	44,950,000	5,350,000	1,700,000	Gas Tax
				850,000	Sewer Fund
				2,800,000	Road Maintenance and Rehabilitation Account (SB 1)
2	Annual ADA Sidewalk Improvement Program - FY 2020 (73913)	16,987,271	500,000	500,000	Community Development Block Grant
4	Curb Ramp ADA Improvements FY 2021 (73936)	4,000,000	900,000	500,000	Gas Tax
				400,000	Community Development Block Grant
5	Miscellaneous Sidewalk Repair Program (73940)	200,000	200,000	200,000	Private Capital
8	Bridge Improvement Program (73929)	450,000	50,000	50,000	Gas Tax
9	Guardrail Improvement Program (73930)	569,304	289,000	289,000	Highway Safety Improvement Program Grant
Streets and Streetscapes Total Appropriations:			7,289,000		
Street Lighting					
1	Repair, Replacement, and Installation of Street Lighting (74413)	838,133	100,000	100,000	Gas Tax
Street Lighting Total Appropriations:			100,000		
Street Lighting and Electric Undergrounding					
1	Utility Undergrounding for Wildlife Prevention (3216)	4,100,000	100,000	100,000	Undergrounding Utilities Fund - Power Facilities (3215)
4	Raymond Avenue - Electrical System Undergrounding, Maple Street to North City Limits (3214)	31,023,241	500,000	200,000	Underground Utilities Fund - Power Facilities (3214)
				300,000	Underground Utilities Fund - Public Works (76823)
Street Lighting and Electric Undergrounding Total Appropriations:			600,000		
Transportation					
Active Transportation					
1	Pasadena Bicycle Program FY 2021-2025 (75111)	550,000	90,000	90,000	TDA Article 3
4	Pedestrian Crossing Enhancements Program FY 2021-2025 (75112)	1,050,000	150,000	75,000	Gas Tax
				75,000	Traffic Reduction Fee
Complete Streets					
5	Arterials Speed Management Program FY 2021-2025 (75113)	375,000	75,000	75,000	Gas Tax
6	Citywide Complete Streets Program FY 2021-2025 (75114)	625,000	50,000	50,000	Traffic Reduction Fee
7	Complete Streets Project - Union Street Cycle Track (75085)	8,077,877	699,000	699,000	Traffic Reduction Fee
8	Complete Streets Project - Cordova St. from Hill Ave. to Arroyo Pkwy (75052)	4,076,342	1,000,000	1,000,000	Sewer Fund
10	Complete Streets Project - Avenue 64 from Colorado Blvd. to South City Limits (75077)	1,871,000	1,800,000	1,800,000	MTA Multi-Year Subregional Program (MSP)

	Total Estimated Costs	Adopted FY 2021	Funding Detail	
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11 Complete Streets Project - N. Hill Ave. from North City Limit to Villa St. (75093)	1,500,000	535,000	535,000	MTA Multi-Year Subregional Program (MSP)
12 South Lake Ave. Pedestrian Access Improvements to Gold Line Station (75106)	3,087,000	1,966,000	1,966,000	MTA Grant - Proposition C
Traffic Operations, Traffic Signals, and ITS				
2 Transportation System Safety Enhancements Project FY 2021-2025 (75115)	625,000	100,00	100,000	Civic Center Parking Meter Fund
10 Old Pasadena Traffic Improvement - FY 2021-2025 (75116)	150,000	30,000	30,000	Parking Meter Revenue - Old Pasadena
16 Intelligent Transportation System (ITS) Equipment Upgrades/ Replacement - FY 2021-2025 (75117)	375,000	75,000	50,000	Gas Tax
			25,000	Civic Center Parking Meter Fund
17 Mobility Corridor Improvements FY 2021-2025 (75118)	350,000	50,000	50,000	Gas Tax
18 Implementation of Citywide Transportation Performance Monitoring Network (75602)	3,182,428	50,000	50,000	Traffic Reduction Fee
21 Installation of Automated License Plate Readers - Pilot Program (75119)	220,000	220,000	55,000	Supplemental Law Enforcement Fund
			165,000	UASI Grant
Transit				
1 Purchase of Replacement Transit Vehicles and Expansion Fixed-Route Transit Vehicles (75085)	13,212,494	700,000	700,000	MTA Multi-Year Subregional Program (MSP)
2 Purchase of Dial-A-Ride Vehicles (75086)	2,234,316	221,800	76,000	Proposition A/C Local Return Funds
			145,800	FTA 5310 Enhanced Mobility of People with Disabilities
3 Construction of Transit Operations Maintenance Facility (75707)	33,000,000	1,635,612	1,635,612	MTA Multi-Year Subregional Program (MSP)
Transportation Total Appropriations:		9,447,412		
Sewer and Storm Drains				
1 Annual Sewer System Improvements and Capacity Upgrades FY 2021 (76916)	5,600,000	1,600,000	100,000	Sewer Fund
			1,500,000	Sewer Facility Charge
2 Annual Storm Drain System Repair & Improvements - FY 2020-2021 (76913)	1,526,293	350,000	350,000	Sewer Fund
3 NPDES - Storm Drain Master Plan and Watershed Assessment (76914)	900,000	100,000	100,000	Sewer Fund
4 NPDES Arroyo Seco Bacteria Load Reduction - Design Phase (76291)	950,000	700,000	700,000	Sewer Fund
6 Modernization of Busch Garden and Rosemont Sewer Pump Stations (76917)	1,000,000	1,000,000	1,000,000	Sewer Fund
Sewer and Storm Drains Total Appropriations:		3,750,000		
Rose Bowl Improvements				
2 Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020-2024	2,001,000	301,000	301,000	RBOC Restricted Capital Fund (Legacy Contribution)
3 Rose Bowl Preventative Maintenance FY 2020-2024	1,845,000	1,050,000	1,050,000	RBOC Restricted Capital Fund (Legacy Contribution)
Rose Bowl Improvements Total Appropriations:		1,351,000		
Parks and Landscaping - Park Projects				
1 Villa Parke Community Center Improvements (78061)	3,994,558	350,000	350,000	Residential Impact Fees
2 La Pintoresca Park Improvements (78087)	1,700,000	950,000	950,000	Residential Impact Fees
6 Playhouse District Park and Parking Lot (78083)	5,055,000	4,600,000	4,600,000	Residential Impact Fees
7 Citywide Sports Facilities Improvements and Installations (78044)	2,811,091	300,000	300,000	Residential Impact Fees
10 Lamanda Park Library Pocket Park - Construction (78078)	475,000	75,000	75,000	Residential Impact Fees
Parks and Landscaping - Park Projects Total Appropriations:		6,275,000		



	Total Estimated Costs	Adopted FY 2021	Funding Detail	
Parks and Landscaping - Landscaping Projects				
1 Tree Replacement/Planting Citywide - FY 2017 - 2021 (78958)	1,097,000	130,000	130,000	Street Tree Replacement Deposit
Parks and Landscaping - Landscape Projects Total Appropriations		130,000		
Arroyo Projects				
3 Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	1,232,900	250,000	250,000	Residential Impact Fees
Arroyo Projects Total Appropriations:		250,000		
Pasadena Center Improvements				
1 Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink	10,150,000	1,700,000	1,500,000	Pasadena Center Operating Company 200,000 Pasadena Center Operating Co - Facility Restoration Fund
2 Restoration and Renovation of the Civic Auditorium Exhibition Hall	6,070,000	200,000	200,000	Pasadena Center Operating Co - Facility Restoration Fund
Pasadena Center Improvements Total Appropriations:		1,900,000		
Water System				
1 Distribution Mains - FY 2020-2024 (1080)	27,880,000	8,360,000	8,360,000	CIC Funding
2 Distribution Mains (1001)	63,383,314	1,700,000	1,700,000	CIC Funding
3 Customer Information System (1011)	9,050,000	1,110,000	1,110,000	Water Fund
4 New Clean Water Well (1088)	7,700,000	3,000,000	3,000,000	CIC Funding
5 Meters and Services - FY 2020-2024 (1081)	6,800,000	1,000,000	1,000,000	CIC Funding
6 Well Improvements (1074)	8,369,000	220,000	220,000	CIC Funding
7 Sunset Reservoir Improvements (1075)	34,169,000	20,000	20,000	CIC Funding
10 Customer Driven - Mains, Meters, and Service - FY 2020-2024 (1084)	5,333,000	470,000	470,000	Aid to Construction (Water)
11 Laboratory Information Management System (1094)	50,000	50,000	50,000	Water Fund
12 Computerized Maintenance Management System (1089)	1,010,000	510,000	510,000	Water Fund
13 Management Information Systems - FY 2020-2024 (1083)	604,500	210,000	210,000	Water Fund
14 Geographic Information System (GIS) Enhancements (1084)	480,000	80,000	80,000	Water Fund
17 Radio Equipment Replacement - FY 2020-2024 (1086)	145,000	20,000	20,000	CIC Funding
18 Local Non-Potable Water Project (1095)	3,330,000	580,000	580,000	CIC Funding
19 Customer Driven Meters and Services (1003)	21,099,986	150,000	150,000	Aid to Construction (Water)
21 Treatment Systems (1091)	6,525,000	200,000	200,000	CIC Funding
24 Water SCADA Improvements - FY 2020-2024 (1087)	400,000	20,000	20,000	CIC Funding
25 Reservoir Improvements (1093)	1,025,000	50,000	50,000	CIC Funding
27 Water Facilities Improvement Initiative	230,000	80,000	80,000	Water Fund
Water System Total Appropriations:		17,830,000		
Electric System				
1 Fire Threat Mitigation Tier 3 Areas (3257)	4,500,000	1,000,000	1,000,000	Power Fund
2 Conductor Replacement Program - FY 2020-2024 (3226)	12,600,000	1,300,000	1,300,000	Power Fund
4 4kV to 17kV Distribution System Conversions - FY 2020-2024 (3227)	16,700,000	1,900,000	1,900,000	Power Fund
5 New 34.5 kV Circuit from Oak Knoll to Santa Anita (3264)	3,450,000	3,450,000	150,000	Power Fund 3,300,000 Underground Utilities Fund
6 Installation of Low Voltage Electrical Services (3221)	17,331,000	1,900,000	1,900,000	Aid to Construction (Power)
7 Installation of High Voltage Electrical Services (3220)	16,431,000	1,480,000	1,480,000	Aid to Construction (Power)

	Total Estimated Costs	Adopted FY 2021	Funding Detail	
8 Customer Information System (3022)	16,958,880	2,080,000	2,080,000	Power Fund
9 Electrical Vault Replacement and Reinforcement - FY 2020-2024 (3229)	6,000,000	1,000,000	1,000,000	Power Fund
10 Distribution Switch Replacements - FY 2020-2024 (3231)	14,600,000	1,300,000	900,000	Power Fund
			3,300,000	Underground Utilities Fund
11 Distribution System Automation (3192)	6,663,001	600,000	600,000	Power Fund
12 Power Scheduling System Upgrade (3265)	820,000	420,000	420,000	Power Fund
13 Restraint Systems and Lid Enhancement for Vault Manhole Covers (3230)	750,000	125,000	125,000	Power Fund
14 Electric Vehicle Charging Infrastructure (3225)	11,413,000	2,200,000	1,600,000	Power Fund
			3,300,000	Underground Utilities Fund
15 Replacement of Power Plant Instruments and Controls - FY 2020-2024 (3232)	320,000	20,000	20,000	Power Fund
16 Distribution System Expansion - FY 2020-2024 (3228)	6,000,000	750,000	750,000	Underground Utilities Fund
18 Glenarm Receiving Station Upgrades (3266)	4,450,000	200,000	200,000	Power Fund
19 Fair Oaks Substation Upgrades (3267)	3,700,000	200,000	200,000	Power Fund
22 Seismic Upgrade of Power Facilities (3196)	5,300,000	1,350,000	1,350,000	Power Fund
23 Work Order Management System - Power Department (3140)	2,143,278	450,000	450,000	Power Fund
24 4kV Substation Modernization (3235)	1,820,000	320,000	320,000	Power Fund
25 Substation Oil Containment (3128)	5,892,352	900,000	900,000	Power Fund
26 Emergency Transmission and Distribution System Replacements (3222)	4,080,000	500,000	500,000	Power Fund
27 Power Production Facility Improvements - FY 2020-2025 (3236)	1,645,000	140,000	140,000	Power Fund
30 Phase Shifting and Mobile Transformers (3259)	12,300,000	250,000	250,000	Power Fund
31 Deteriorated Pole Replacement Program (3233)	6,250,000	950,000	950,000	Power Fund
32 Distribution Transformer Replacements - FY 2020-2024 (3237)	3,000,000	400,000	400,000	Power Fund
33 Power Supply Integrated Resource Planning and Design - FY 2020-2025 (3249)	920,000	150,000	150,000	Power Fund
34 Fiber Optic Cable Expansions/Overbuilds - FY 2020-2022 (3244)	1,055,000	50,000	50,000	Underground Utilities Fund
35 Distribution System GIS Enhancements - FY 2020-2024 (3246)	500,000	100,000	100,000	Power Fund
36 Power Transmission Program (3190)	9,399,000	900,000	900,000	Power Fund
37 Santa Anita 35kV Receiving Station Upgrades (3260)	2,690,000	550,000	550,000	Power Fund
38 Security Wall at Glenarm Receiving Station and Dispatch Center (3247)	300,000	200,000	200,000	Power Fund
39 Security, Access Control, and Lighting at Power Facilities (3248)	400,000	200,000	200,000	Power Fund
40 Power Transmission Program - FY 2020-2024 (3251)	693,000	130,000	130,000	Power Fund
41 Santa Anita 17kV Substation Upgrades (3261)	1,105,000	100,000	100,000	Power Fund
43 Management Information Systems - Power - FY 2020-2024 (3239)	1,121,500	390,000	390,000	Power Fund
44 Receiving Station 35kV Upgrades (3262)	1,980,000	300,000	300,000	Power Fund
45 Geographic Information System (GIS) Enhancements (3240)	796,000	100,000	100,000	Power Fund
46 Customer Load Research Program - FY 2020-2024 (3241)	1,480,000	280,000	280,000	Power Fund
47 Supervisory Control and Data Acquisition (SCADA) System Expansion - FY 2020-2024 (3245)	850,000	250,000	250,000	Power Fund
48 Advanced Metering Infrastructure (AMI) (3142)	906,356	200,000	200,000	Power Fund
49 Interactive Voice Response System - FY 2020-2024 (3242)	164,250	50,000	50,000	Power Fund
50 T.M. Goodrich Receiving Station Upgrades (3263)	11,260,000	160,000	160,000	Power Fund
51 Radio Equipment Replacement - Power - FY 2020-2024 (3243)	155,000	30,000	30,000	Power Fund
52 Power Quality Meter Upgrades - FY 2020-2024 (3250)	450,000	50,000	50,000	Power Fund
53 Distribution Volt/Var Enhancements - FY 2020-2024 (3252)	3,143,000	600,000	600,000	Power Fund
54 Power System Equipment (3254)	800,000	300,000	300,000	Power Fund
55 Primary Dispatch Facility Remodel (3253)	2,080,000	200,000	200,000	Power Fund



	Total Estimated Costs	Adopted FY 2021	Funding Detail	
58 Subtransmission System Enhancements (3205)	3,590,000	690,000	690,000	Power Fund
59 Seismic Retrofit at Santa Anita Receiving Station (3255)	180,000	130,000	130,000	Power Fund
60 Fire Threat Mitigation Tier 2 Areas (3258)	4,250,000	300,000	300,000	Power Fund
61 Power Supply Facility Security - FY 2020-2024 (3234)	495,000	240,000	240,000	Power Fund
Electric System Total Appropriations:		31,835,000		
Technology Projects				
3 DoIT Equipment Lifecycle Replacement FY 2020-2024 (71165)	8,315,309	1,275,000	1,275,000	Computing and Communication Fund
5 City Fiber Network Expansion FY 2020-2024 (71167)	2,191,653	310,000	100,000	Telecommunication Fund
			150,000	Underground Utilities Fund
			60,000	Public, Educational, and Government (PEG) Funds
Technology Projects Total Appropriations:		1,585,000		
Grand Total Appropriations:		85,007,062*		

*This total has been reduced due to a change in funding in Streets and Streetscapes.

