



CAPITAL IMPROVEMENT PROGRAM BUDGET



Photo Credit: Courtesy Tere Olmos

*Young Adult Collection
Pasadena Central Library*

CITY OF PASADENA
FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2015 – 2019 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 of 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 systems.
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 2015-2019 CIP may be viewed on the web at www.ci.pasadena.ca.us/publicworks/Capital_Improvement_Program.

CITY OF PASADENA
FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

By Department

Department	Total Estimated Costs	Appropriated Through FY 2014	Adopted FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
City Departments							
Information Technology	\$12,609,164	\$2,564,900	\$1,612,354	\$2,898,338	\$2,063,572	\$1,577,500	\$1,892,500
Libraries & Information Services	600,000	600,000	0	0	0	0	0
Planning & Community Department	3,200,000	167,000	600,000	811,000	811,000	811,000	0
Police	5,100,000	300,000	600,000	0	0	0	4,200,000
Public Health	0						
Public Works	203,951,118	134,876,416	13,561,395	15,502,000	6,467,000	409,144	33,135,163
Transportation	86,887,636	15,170,157	8,320,402	5,473,234	2,180,000	5,032,572	50,711,271
Water and Power	423,422,655	274,258,317	41,225,627	107,656,649	282,062	0	0
Affiliated Agencies							
Pasadena Center Operating Company	10,320,000	1,300,000	250,000	600,000	600,000	750,000	6,820,000
Rose Bowl Operating Company	197,405,000	179,720,000	6,150,000	3,500,000	3,000,000	2,000,000	3,035,000
Grand Total	\$943,495,573	\$608,956,790	\$72,319,778	\$136,441,221	\$15,403,634	\$10,580,216	\$99,793,934

By Category

Project Category	Total Estimated Costs	Appropriated Through FY 2014	Adopted FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019 and Beyond
Municipal Buildings and Facilities	\$5,544,424	\$4,494,424	\$900,000	\$0	\$0	\$0	\$150,000
Streets and Streetscapes	56,199,649	39,626,428	4,326,195	8,217,000	0	409,144	3,620,882
Street Lighting	9,440,560	5,666,360	200,000	0	0	0	3,574,200
Street Lighting and Electric Undergrounding Systems	52,326,600	35,610,400	3,214,200	7,035,000	6,467,000	0	0
Transportation	55,947,544	21,518,699	4,945,402	4,438,234	0	2,502,572	22,542,637
Parking	37,402,000	113,366	3,375,000	1,035,000	2,180,000	2,530,000	28,168,634
Sewers and Storm Drains	16,941,544	13,653,446	2,340,000	250,000	0	0	698,098
Rose Bowl Improvements	197,405,000	179,720,000	6,150,000	3,500,000	3,000,000	2,000,000	3,035,000
Parks and Landscaping - Park Projects	36,827,316	21,076,441	2,506,000	0	0	0	13,244,875
Parks and Landscaping - Landscape Projects	1,595,000	1,295,000	0	0	0	0	300,000
Arroyo Projects	18,614,117	6,992,009	75,000	0	0	0	11,547,108
Pasadena Center Improvements	10,320,000	1,300,000	250,000	600,000	600,000	750,000	6,820,000
Water System	109,421,287	79,261,388	5,275,618	24,826,060	58,221	0	0
Electric System	314,001,368	194,996,929	35,950,009	82,830,589	223,841	0	0
Technology Projects	21,509,164	3,631,900	2,812,354	3,709,338	2,874,572	2,388,500	6,092,500
Grand Total	\$943,495,573	\$608,956,790	\$72,319,778	\$136,441,221	\$15,403,634	\$10,580,216	\$99,793,934

CITY OF PASADENA
FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

Detail by Category

	Total Estimated Cost	Adopted FY 2015	Funding Detail	
Municipal Buildings and Facilities				
Building Preventive Maintenance - FY 2011 - 2015 (71901)	5,394,424	900,000	900,000	Building Preventive Maintenance Fund
Municipal Buildings and Facilities Total Appropriations:		900,000		
Streets and Streetscapes				
Preventive Maintenance - Asphalt Streets FY 2011 - 2015 (73901)	9,835,207	440,000	440,000	Commercial Development Fees
Resurfacing and Slurry Sealing streets FY 2015 (73906)	2,071,250	2,071,250	1,752,000	Gas Tax
			319,250	Sewer Maintenance and Construction Fund
Preventive Maintenance - Bridges FY 2011 - 2015 (73902)	575,553	50,000	50,000	Gas Tax
Pedestrian Accessibility FY 2011 - 2015 (73903)	1,122,000	230,000	22,050	Sewer Maintenance and Construction Fund
			177,950	Gas Tax
			30,000	Commercial Development Fees
La Loma Bridge - Rehabilitation (73124)	16,765,818	25,945	25,945	Highway Bridge Program Funds
Installation/Replacement of Guard Rails FY 2011 - 2015 (73905)	143,554	31,000	31,000	Gas Tax
Holly Street Bridge - Seismic Retrofit (73323)	9,775,000	1,478,000	350,000	Gas Tax
Streets and Streetscapes Total Appropriations:		4,326,195		
Street Lighting				
Street Lighting for Residential Streets - Various Locations (74411)	3,180,660	175,000	175,000	Gas Tax
In-Fill Street Lighting for Residential Streets - FY 2011 - 2015 (74412)	125,000	25,000	25,000	Gas Tax
Street Lighting Total Appropriations:		200,000		
Street Lighting and Electric Undergrounding Systems				
Miscellaneous - Electric System Undergrounding - FY 2011 - 2015 (74480)	3,500,000	500,000	500,000	Underground Surtax
Raymond Avenue - Electric System Undergrounding, Maple St. to North City Limits (74490)	14,642,700	512,700	512,700	Underground Surtax - Public Facilities
Howard Street - Electrical System Undergrounding, Lincoln Ave to Raymond Avenue (74485)	4,081,500	2,201,500	1,522,204	Underground Surtax - Public Facilities
			679,296	Underground Surtax - Public Works
Street Lighting and Electric Undergrounding Systems Total Appropriations:		3,214,200		
Transportation				
Detection of Bicycles at Intersections Controlled by Traffic Signals (75043)	2,494,505	2,157,551	431,510	Private Capital - Saris Regis
			1,726,041	MTA Grant - Federal Flexible CMAQ Funds
Pasadena Wayfinding System (75044)	2,287,785	90,000	20,000	Civic Center Parking Meter Fund
			10,000	South Lake Parking Meters Fund
			40,000	Parking Meter Revenue - Old Pasadena
			20,000	Off-Street Parking Facilities Fund
Arterials Speed Management Program (75605)	632,000	25,000	25,000	Gas Tax
Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2011 - 2015 (75906)	250,000	50,000	50,000	Gas Tax
Mobility Corridor Improvements - FY 2011 - 2015 (75904)	240,000	50,000	50,000	Gas Tax
Implementation of a Citywide Transportation Performance Monitoring Network (75602)	3,072,415	25,000	25,000	Gas Tax
Old Pasadena Traffic Improvement - FY 2011 - 2015 (75905)	64,500	30,000	30,000	Parking Meter Revenue - Old Pasadena
Intelligent Transportation System (ITS) Master Plan Implementation Phase III (75911)	5,293,505	2,417,851	483,571	Private Capital - Saris Regis
			1,934,280	MTA Grant - Proposition C
Construction of Transit Maintenance Facility (75707)	11,880,000	100,000	100,000	Traffic Reduction Fee
Transportation Total Appropriations:		4,945,402		
Parking				
Delacey, Schoolhouse, and Marriott Garage Improvements - FY 2015 - FY 2019 (72151)	3,877,000	510,000	510,000	Off-Street Parking Facilities Fund
Paseo, Marengo, Los Robles Parking Garage Improvements - FY 2015 - FY 2019 (72152)	10,090,000	1,440,000	1,440,000	Off-Street Parking Facilities Fund
Holly Street Parking Garage Improvements - FY 2015 - FY 2019 (72153)	2,350,000	530,000	530,000	Off-Street Parking Facilities Fund
Del Mar Station Garage Improvements - FY 2015 - FY 2019 (72154)	2,120,000	310,000	310,000	Off-Street Parking Facilities Fund
Plaza Las Fuentes Parking Garage Improvements - FY 2015 - FY 2019 (72155)	1,620,000	240,000	240,000	Off-Street Parking Facilities Fund
DeLacey Parking Structure - Stairwell Improvements (72156)	155,000	155,000	155,000	Off-Street Parking Facilities Fund
DeLacey and Schoolhouse Parking Structures - LED Lighting Upgrades	190,000	190,000	190,000	Off-Street Parking Facilities Fund
Parking Total Appropriations:		3,375,000		
Sewers and Storm Drains				
Preventive Maintenance - Sewer System FY 2011 - 2015 (76901)	3,850,954	800,000	800,000	Sewer Maintenance and Construction Fund
Preventive Maintenance - Corrugated Metal Pipe Storm Drains FY 2011 - 2015 (76902)	1,100,000	200,000	200,000	Sewer Maintenance and Construction Fund
Preventive Maintenance - Curbs and Gutters FY 2011 - 2015 (76903)	2,558,794	300,000	300,000	Sewer Maintenance and Construction Fund
Storm Drain Structure Repairs and Improvements FY 2011 - 2015 (76904)	450,000	90,000	90,000	Sewer Maintenance and Construction Fund
NPDES - Storm Water Pollution Prevention Program (76290)	2,670,000	250,000	250,000	Sewer Maintenance and Construction Fund
Drainage Improvements on Streets with Flat Grades FY 2011 - 2015 (76905)	1,174,487	200,000	200,000	Sewer Maintenance and Construction Fund
Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to South City Limit (76538)	1,837,000	200,000	200,000	Sewer Maintenance and Construction Fund
Sewer Capacity Upgrades - FY 2011 - 2015 (76906)	2,382,909	300,000	300,000	Sewer Facility Charge
Sewers and Storm Drains Total Appropriations:		2,340,000		
Rose Bowl Improvements				
Rose Bowl Renovation Project (84002)	181,800,000	5,000,000	5,000,000	Rose Bowl Strategic Plan Fund
Implementation of the Master Plan for the Brookside Golf Course	8,600,000	700,000	700,000	Golf Course Fund
Brookside Clubhouse Upgrades	1,525,000	450,000	450,000	Rose Bowl Fund - American Golf Corp
Rose Bowl Improvements Total Appropriations:		6,150,000		
Parks and Landscaping - Park Projects				
Soccer Field - Muir High School (78055)	1,500,000	300,000	300,000	Residential Impact Fee
Desiderio Park - Development of New Park (78054)	2,410,000	1,400,000	1,400,000	Residential Impact Fee
Citywide Park Accessibility Improvements (78068)	586,000	586,000	586,000	Residential Impact Fee
School Park Site Improvements (78801)	524,500	45,000	45,000	Residential Impact Fee
Hamilton Park - various Projects Phase II (78069)	755,000	175,000	175,000	Residential Impact Fee
Parks and Landscaping - Park Projects Total Appropriations:		2,506,000		

CITY OF PASADENA
FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

Detail by Category (continued)

	Total Estimated Cost	Adopted FY 2015	Funding Detail	
Arroyo Projects - Hahamongna				
Hahamongna Watershed Park - Oak Grove Disc Golf Course Improvements (77516)	75,000	75,000	75,000	Residential Impact Fee
Arroyo Projects - Hahamongna Total Appropriations:		75,000		
Pasadena Center Improvements				
Restoration and Renovation of the Civic Auditorium Exhibition Hall	5,970,000	100,000	100,000	Pasadena Center Operating Company
Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink - FY 2013 - FY 2017	990,000	50,000	50,000	Pasadena Center Operating Company
Electrical Service Panel Upgrades to Civic Auditorium - Panel 2	900,000	100,000	100,000	Pasadena Center Operating Company - Facility Restoration Fund
Pasadena Center Improvements Total Appropriations:		250,000		
Water System				
Distribution Mains - FY 2012 - FY 2016 (1001)	15,251,797	2,650,000	2,650,000	Water Fund
Customer Driven Meters and Services - FY 2012 - FY 2016 (1003)	5,226,107	730,000	730,000	Aid to Construction (Water)
Fire Protection System Improvements - FY 2012 - FY 2016 (1019)	5,598,056	840,000	840,000	Water Fund
Sunset Perchlorate Treatment Plant (1062)	3,745,898	240,000	240,000	Water Fund
Miscellaneous Water System Improvements - FY 2012 - FY 2016 (1006)	1,863,397	400,000	400,000	Water Fund
Enterprise Resource Plan (ERP) - Water System (1072)	518,244	305,618	305,618	Water Fund
Water Telemetry and On-Line Water Quality Detectors (1034)	534,127	110,000	110,000	Water Fund
Water System Total Appropriations:		5,275,618		
Electric System				
Local Generation Repowering Project - Phase II (3194)	131,904,183	14,200,000	14,200,000	Power Bond
Power Distribution Capacity and Reliability Program - FY 2012 - FY 2016 (3161)	19,647,690	3,000,000	1,500,000	Power Bond
			1,500,000	Power Fund
4 kV Distribution System Conversion - FY 2012 - FY 2016 (3191)	16,115,067	2,900,000	2,900,000	Power Fund
Facility Security Systems - FY 2012 - FY 2016 (3013)	3,954,643	1,900,000	1,900,000	Power Bond
Transmission System Enhancements - FY 2012 - FY 2016 (3195)	4,189,201	2,000,000	2,000,000	Power Fund
Services from Utility Underground System Private Vaults - FY 2012 - FY 2016 (3001)	9,727,926	2,100,000	2,100,000	Aid to Construction (Power)
Cable Replacement and Testing - FY 2012 - FY 2016 (3137)	7,676,206	2,100,000	2,100,000	Power Fund
Distribution System Expansion - FY 2012 - FY 2016 (3002)	7,668,657	500,000	500,000	Power Fund
Services from Public Right-Of-Way - FY 2012 - FY 2016 (3023)	7,166,763	1,600,000	1,600,000	Aid to Construction (Power)
Switchgear Upgrades for Power System Facilities - FY 2012 - FY 2016 (3090)	13,586,441	1,200,000	1,200,000	Power Fund
Enterprise Resource Plan (ERP) - Electric System (3207)	1,992,492	1,175,009	1,175,009	Power Fund
Seismic Upgrade of Power Facilities - FY 2012 - FY 2016 (3196)	2,400,000	400,000	400,000	Power Fund
Power Transmission Program - FY 2012 - FY 2016 (3190)	3,299,376	500,000	500,000	Power Fund
Distribution System Automation and Smart Grid - FY 2012 - FY 2016 (3192)	3,695,792	800,000	800,000	Power Fund
Distribution System Life Cycle Management - FY 2012 - FY 2016 (3034)	3,571,075	700,000	700,000	Power Fund
Subtransmission System Enhancements (3205)	2,000,000	500,000	500,000	Power Fund
Substation Oil Containmentment - FY 2012 - FY 2016 (3128)	832,950	200,000	200,000	Power Fund
Records and Drawings Automation (3028)	1,007,748	50,000	50,000	Power Fund
Economic Rehabilitation of Properties (3133)	1,072,016	25,000	25,000	Power Fund
Redevelopment of Generation Site (Phase I) (3206)	300,000	100,000	100,000	Power Fund
Electric System Total Appropriations:		35,950,009		
Technology Projects				
Enterprise Resource Planning System (Financial and Human Resources) (71149)	6,415,000	747,354	2,916	Parking Operation Fund
			16,496	Gas Tax
			4,904	General Liability Fund
			114,185	Public Health Fund
			1,614	Foothill Air Support Team Fund
			1,102	L.A. Impact Fund
			107,489	Library Services Fund
			24,607	Fleet Maintenance Fund
			27,855	Sewer Maintenance and Construction Fund
			15,512	Transportation Sales Tax Fund
			29,260	Building Services Fund
			417	Emergency Shelter Fund
			3,450	Benefits and Insurance Fund
			2,060	Mail Services Fund
			60,336	Computing and Communication Fund
			13,197	Worker's Compensation Fund
			25,698	Underground Surtax
			912	HOPWA Fund
			46,983	Refuse Fund
			5,543	Housing Successor Fund
			26,535	Proposition C Local Transit Fund
			452	Commercial Development Fund
			3,360	Other Housing Funds
			3,483	Telecommunication Fund
			55,436	General Fund
			177	Proposition 1B
			117	Misc Public Safety Grants Fund
			11,789	Supportive Housing Program
			4,041	Housing Assistance Fund
			32,677	Pasadena Housing Authority Fund
			15,233	Housing and Community Development Fund
			426	Air Quality Improvement Fund

CITY OF PASADENA
 FY 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

Detail by Category (continued)

	Total Estimated Cost	Adopted FY 2015	Funding Detail	
			607	Human Services Endowment Fund
			82,793	Off-Street Parking Facilities Fund
			5,692	Measure R Transportation Fund
Land Management System (LMS) Replacement (71152)	3,200,000	600,000	600,000	General Fund - Technology Fee
DoIT Equipment Life Cycle Replacement - FY2015 - FY 2019 (71157)	6,200,000	790,000	790,000	Computing and Communication Fund
In Car Police Video - Mobile Audio/Video (MAV) System (71156)	900,000	600,000	600,000	General Fund
City Fiber Network Expansion (71212)	956,900	75,000	75,000	Telecommunication Fund
Technology Projects Total Appropriations:		2,812,354		
Total FY 2014 CIP Appropriations:		72,319,778		