



**CITY OF SOUTH PASADENA  
SPECIAL JOINT MEETING OF THE CITY COUNCIL  
AND THE FINANCE COMMISSION**

**AGENDA**

**SPECIAL MEETING – STUDY SESSION  
WEDNESDAY, APRIL 24, 2024, AT 5:15 P.M.**

**AMEDEE O. “DICK” RICHARDS JR. COUNCIL CHAMBERS  
1424 MISSION STREET, SOUTH PASADENA, CA 91030**

**South Pasadena City Council Statement of Civility**

*As your elected governing board, we will treat each other, members of the public, and City employees with patience, civility, and courtesy as a model of the same behavior we wish to reflect in South Pasadena for the conduct of all City business and community participation. The decisions made tonight will be for the benefit of the South Pasadena community and not for personal gain.*

**NOTICE ON PUBLIC PARTICIPATION & ACCESSIBILITY**

The South Pasadena City Council Meeting will be conducted in-person from the Amedee O. “Dick” Richards, Jr. Council Chambers, located at 1424 Mission Street, South Pasadena, CA 91030.

Public participation may be made as follows:

- In Person – Council Chambers, 1424 Mission Street, South Pasadena, CA 91030
- Live Broadcast via the City website – [http://www.spectrumstream.com/streaming/south\\_pasadena/live.cfm](http://www.spectrumstream.com/streaming/south_pasadena/live.cfm)
- Via Zoom – **Webinar ID: 825 9999 2830**
- Written Public Comment – written comment must be submitted by 12:00 p.m. the day of the meeting by emailing to [ccpubliccomment@southpasadenaca.gov](mailto:ccpubliccomment@southpasadenaca.gov).
- Via Phone – +1-669-900-6833 and entering the Zoom Meeting ID listed above.

Meeting may be viewed at:

1. Go to the Zoom website, <https://zoom.us/join> and enter the Zoom Meeting information; or
2. Click on the following unique Zoom meeting link:  
<https://us06web.zoom.us/j/82599992830> or
3. By calling: +1-669-900-6833 and entering the Zoom Meeting ID listed above; and viewing the meeting via [http://www.spectrumstream.com/streaming/south\\_pasadena/live.cfm](http://www.spectrumstream.com/streaming/south_pasadena/live.cfm)

**CALL TO ORDER:**

Mayor Evelyn G. Zneimer

**ROLL CALL OF CITY COUNCIL:**

Mayor	Evelyn G. Zneimer
Mayor Pro Tem	Jack Donovan
Councilmember	Jon Primuth
Councilmember	Michael A. Cacciotti
Councilmember	Janet Braun

**ROLL CALL OF FINANCE COMMISSION:**

Chair	Peter Giulioni Jr.
Vice Chair	Sheila Rossi
Commissioner	Cynthia Quade
Commissioner	Y-Le Ho

Commissioner

Vacant (To be appointed at the 4/24/24 Special City Council Meeting – 5:00 P.M.)

**PUBLIC COMMENT GUIDELINES**

The City Council welcomes public input. Members of the public may comment on the agendized items only. Members of the public will have three minutes to address the City Council, however, the Mayor and City Council may adjust the time allotted, as needed.

Public Comments received in writing will not be read aloud at the meeting, but will be part of the meeting record. Written public comments will be uploaded to the City website for public viewing under Additional Documents. When submitting a public comment, please make sure to include the following:

- 1) Name (optional), and
- 2) Agenda item you are submitting public comment on.
- 3) Submit by no later than 12:00 p.m., on the day of the City Council meeting. Correspondence received after this time will be distributed the following business day.

PLEASE NOTE: The Mayor may exercise the Chair's discretion, subject to the approval of the majority of the City Council, to adjust public comment time limit to less than three minutes, as needed.

Pursuant to State law, the City Council may not discuss or take action on issues not on the meeting agenda, except that members of the City Council or staff may briefly respond to statements made or questions posed by persons exercising public testimony rights (Government Code Section 54954.2). Staff may be asked to follow up on such items.

**PUBLIC COMMENT**

1. **PUBLIC COMMENT**

Public Comment will be limited to three minutes per speaker for the agendized items only.

**ACTION/DISCUSSION**

2. **OVERVIEW OF THE COUNCIL APPROVED CAPITAL IMPROVEMENT PROGRAM (CIP) FOR FISCAL YEARS 2023-2024 TO 2027-2028 (INCLUSIVE OF FISCAL YEAR 2023-2024 MID-YEAR ADJUSTMENTS) AND OVERVIEW OF THE LIGHTING AND LANDSCAPING MAINTENANCE DISTRICT (LLMD) FOR DISCUSSION AND DIRECTION**

Recommendation

It is recommended that the City Council and Finance Commission receive and discuss the presentation and provide direction, if any.

**ADJOURNMENT**

**FOR YOUR INFORMATION**

**FUTURE CITY COUNCIL MEETINGS**

May 1, 2024	Regular City Council Meeting	7:00 P.M.
May 15, 2024	Special Joint City Council and Finance Commission Meeting	5:00 P.M.
June 5, 2024	Special Joint City Council and Finance Commission Meeting	5:00 P.M.

**PUBLIC ACCESS TO AGENDA DOCUMENTS AND BROADCASTING OF MEETINGS**

City Council meeting agenda packets, any agenda related documents, and additional documents are available online for public viewing on the City’s website:

[www.southpasadenaca.gov/government/city-council-meetings/2024-council-meetings](http://www.southpasadenaca.gov/government/city-council-meetings/2024-council-meetings)

Regular meetings are live streamed via the internet at:

[http://www.spectrumstream.com/streaming/south\\_pasadena/live.cfm](http://www.spectrumstream.com/streaming/south_pasadena/live.cfm)

**AGENDA NOTIFICATION SUBSCRIPTION**

If you wish to receive an agenda email notification, please contact the City Clerk’s Division via email at [CityClerk@southpasadenaca.gov](mailto:CityClerk@southpasadenaca.gov) or call (626) 403-7230.

**ACCOMMODATIONS**



The City of South Pasadena wishes to make all of its public meetings accessible to the public. If special assistance is needed to participate in this meeting, please contact the City Clerk’s Division at (626) 403-7230 or [cityclerk@southpasadenaca.gov](mailto:cityclerk@southpasadenaca.gov). Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities. Notification at least 48 hours prior to the meeting will assist staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting (28 CFR 35.102-35.104 ADA Title II).

**CERTIFICATION OF POSTING**

*I declare under penalty of perjury that I posted this notice of agenda for the meeting to be held on **April 24, 2024**, on the bulletin board in the courtyard of City Hall located at 1414 Mission Street, South Pasadena, CA 91030, and on the City website as required by law, on the date listed below.*

4/22/2024

/S/

Date

Amber Tardif, Deputy City Clerk



## City of South Pasadena Public Works Department

# Memo

**Date:** April 24, 2024

**From:** Arminé Chaparyan, City Manager *Ac*

**Prepared By:** Ted Gerber, Public Works Director

**Subject:** April 24, 2024, City Council Meeting Item No. 2 Transmittal – Council Approved 5-Year Capital Improvement Program (CIP) for Fiscal Years 2023-24 to 2027-28 (including FY 2023-24 Mid-year Adjustments) and the Lighting and Landscape Maintenance District (LLMD) for Discussion and Direction

This memorandum provides information to support the Lighting and Landscape Maintenance District (LLMD) and the Capital Improvement Program (CIP) presentation planned for the April 24, 2024, Special Joint City Council and Finance Commission Meeting – Study Session.

Attached is a document detailing the City Council Approved 5-Year CIP for Fiscal Years 2023-24 to 2027-28, including the FY 2023-24 Mid-year Adjustments approved on April 17, 2024.

The document is provided to outline all projects, descriptions, and estimated costs that were previously approved and included in the 5-Year CIP and appropriated in the Fiscal Year 2023-2024 budget, to facilitate discussion during the April 24, 2024, meeting.

The document does not yet propose revisions to the CIP, new projects, and/or adjusted priorities, as it is expected that these will be a point of discussion during the meeting.

Instead, this document serves as a baseline for the existing CIP, currently in place, for review and consideration by the Council and Finance Commission.

Attachment: CIP - Fiscal Years 2023-24 to 2027-28



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**ATTACHMENT 1**  
CIP - Fiscal Years 2023-24 to 2027-28

**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**



# CITY OF SOUTH PASADENA

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28



# CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2023-24 to 2027-28

## CITY OF SOUTH PASADENA, CALIFORNIA

*Incorporated March 2, 1888*

### CITY COUNCIL

Mayor Evelyn G. Zneimer

Mayor Pro Tem Jack Donovan

Councilmember Jon Primuth

Councilmember Michael A. Cacciotti

Councilmember Janet Braun

City Manager Arminé Chaparyan

*Prepared by:*

*Public Works Department*



# TABLE OF CONTENTS

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28

PROGRAM BUDGET SUMMARY .....	4
GENERAL BUILDINGS & FACILITIES .....	11
HOUSING AUTHORITY .....	25
INFORMATION TECHNOLOGY .....	27
LIBRARY .....	34
COMMUNITY SERVICES & PARKS .....	50
SEWER .....	68
STORMWATER .....	70
STREETS .....	77
SUSTAINABILITY .....	80
TRANSPORTATION & TRAFFIC .....	87
WATER .....	102





# PROGRAM BUDGET SUMMARY

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28





# PROGRAM BUDGET SUMMARY

PROJECT NAME	Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL
<b>GENERAL BUILDINGS &amp; FACILITIES (see separate categories for Library &amp; Parks)</b>						<b>\$3,499,812</b>
Citywide Facilities Assessment/ Security Enhancement	\$287,160	\$100,000	-	-	-	\$387,160
Citywide Facilities Repairs	\$373,652	\$500,000	\$500,000	\$500,000	\$500,000	\$2,373,652
825 Mission Yard Security Gates	\$160,000	-	-	-	-	\$160,000
War Memorial HVAC Repairs	\$25,000	-	-	-	-	\$25,000
PD Front Counter/Lobby Remodel	\$17,000	-	-	-	-	\$17,000
PD Locker Room Remodel	\$190,000	-	-	-	-	\$190,000
PD Briefing/Training Room Update	\$19,000	-	-	-	-	\$19,000
PD 1st Floor Interior Paint, Drywall, & Millwork	\$13,000	-	-	-	-	\$13,000
FD Fire Station Front Bay Apparatus Door Replacement	\$80,000	-	-	-	-	\$80,000
FD Diesel Exhaust System Replacement	\$50,000	-	-	-	-	\$50,000
Senior Center Flooring	\$60,000	-	-	-	-	\$60,000
War Memorial Sound System	-	\$50,000	-	-	-	\$50,000
Recreation Facilities Key System	-	\$75,000	-	-	-	\$75,000
<b>HOUSING AUTHORITY</b>						<b>\$150,000</b>
308 San Pascual Residence Improvements	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000





# PROGRAM BUDGET SUMMARY

PROJECT NAME	Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL
<b>INFORMATION TECHNOLOGY</b>						<b>\$917,410</b>
CD Permit Management Software	\$212,410	-	-	-	-	\$212,410
Computerized Maintenance Management System (CMMS) / Geographic Info System (GIS)	\$120,000	-	-	-	-	\$120,000
Voice-over Internet Protocol (VoIP) Phone/Network System	\$200,000	\$250,000	-	-	-	\$450,000
Agenda Management System	\$50,000	-	-	-	-	\$50,000
City Website System & Design	\$60,000	-	-	-	-	\$60,000
Customer Care System	-	\$25,000	-	-	-	\$25,000
<b>LIBRARY (Continued on Next Page)</b>						<b>\$5,271,256</b>
Library Security Camera System	\$20,000	-	-	-	-	\$20,000
Library HVAC Repairs	\$259,100	-	-	-	-	\$259,100
Library Northeast Ramp Lighting and Improvements	\$20,000	\$53,055	-	-	-	\$73,055
Library Facility Improvements	\$100,514	-	-	-	-	\$100,514
Library Roof	\$291,781	-	-	-	-	\$291,781
Library Master Plan	\$150,000	-	-	-	-	\$150,000
Library Radio Frequency Identification (RFID) & Automated Materials Handling (AMH) Sys	-	\$160,000	-	-	-	\$160,000
Library Fire Alarm Control System	-	\$64,033	-	-	-	\$64,033



# PROGRAM BUDGET SUMMARY

PROJECT NAME	Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL
<b>LIBRARY (Continued)</b>						<b>\$5,271,256</b>
Library Electrical Distribution Equipment	-	\$38,115	-	-	-	\$38,115
Library Security & Safety Improvements	-	\$120,698	-	-	-	\$120,698
Library Exterior Paint and Protective Coatings	-	-	\$74,960	-	-	\$74,960
Library Exterior Park Lighting	-	-	\$169,000	-	-	\$169,000
Library Public Restrooms Expansion/Remodel	-	-	-	\$450,000	-	\$450,000
Library Emergency Backup & Storage System	-	-	-	-	\$500,000	\$500,000
Library Children's Amphitheatre Wing	-	-	-	-	\$2,800,000	\$2,800,000
<b>COMMUNITY SERVICES &amp; PARKS (Continued On Next Page)</b>						<b>\$5,786,399</b>
Grevalia & Berkshire Pocket Parks	\$876,255	-	-	-	-	\$876,255
Golf Course/Driving Range Netting Replacement	\$735,368	-	-	-	-	\$735,368
Parks Master Plan	\$150,000	-	-	-	-	\$150,000
Snake Trail Improvements	\$50,000	\$300,000	-	-	-	\$350,000
Arroyo Seco Master Plan	-	-	-	-	-	-
Garfield Park Fitness Equipment	-	\$100,000	-	-	-	\$100,000
Arroyo Park Fitness Equipment	-	\$100,000	-	-	-	\$100,000
Eddie Park Restrooms	-	\$100,000	-	-	-	\$100,000
Eddie Park House Improvements	-	\$156,194	\$156,194	\$156,194	\$156,194	\$624,776



# PROGRAM BUDGET SUMMARY

PROJECT NAME	Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL
<b>COMMUNITY SERVICES &amp; PARKS (Continued)</b>						<b>\$5,786,399</b>
Orange Grove Gazebo	-	-	\$150,000	-	-	\$150,000
Orange Grove Park Playground Replacement	-	-	\$200,000	-	-	\$200,000
Garfield Park Playground Replacement	-	-	\$200,000	\$150,000	-	\$350,000
Arroyo Walking Trail	-	-	-	\$200,000	-	\$200,000
Garfield Gazebo	-	-	-	\$200,000	-	\$200,000
Eddie Park Playground Replacement	-	-	-	\$150,000	-	\$150,000
Arroyo Park Sports Complex Renovations	-	-	-	-	\$750,000	\$750,000
Orange Grove Sports Complex Renovations	-	-	-	-	\$750,000	\$750,000
<b>SEWER</b>						<b>\$4,022,500</b>
Sewer System Repair, Rehabilitation, & Replacement	\$500,000	\$810,000	\$878,000	\$820,000	\$1,014,500	\$4,022,500
<b>STORMWATER</b>						<b>\$49,663,586</b>
Rio Hondo Load Reduction (LRS) Alhambra Wash Treat System	\$5,000	\$50,000	-	-	-	\$55,000
Arroyo Seco San Rafael & San Pascual	\$437,500	-	-	-	-	\$437,500
Lower Arroyo Seco Projects	-	\$2,305,000	\$8,723,362	\$8,723,362	\$14,433,362	\$34,185,086
Huntington Drive Green Street	\$250,000	\$595,000	\$5,570,500	\$5,570,500	-	\$11,986,000
Camino Verde Pocket Park	-	\$100,000	\$600,000	\$900,000	\$900,000	\$2,500,000
City Hall Stormwater Project	\$500,000	-	-	-	-	\$500,000



# PROGRAM BUDGET SUMMARY

PROJECT NAME	Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL
<b>STREETS</b>						<b>\$12,871,320</b>
Street Repavement & Repairs	\$3,958,538	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,958,538
Sidewalk Replacement & Repairs	\$432,782	\$120,000	\$120,000	\$120,000	\$120,000	\$912,782
<b>SUSTAINABILITY</b>						<b>\$1,141,898</b>
Climate Action Plan	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000
Fire Department Charger	-	-	-	-	-	-
Civic Center/City Hall EV Charging Sys	\$421,898	-	-	-	-	\$421,898
Civic Center/Mound Solar Panel Installation	-	-	-	-	-	-
Arroyo Park EV Charging Systems	\$50,000	-	-	-	-	\$50,000
Urban Forest Master Plan	-	\$150,000	-	-	-	\$150,000
<b>TRANSPORTATION &amp; TRAFFIC (Continued on Next Page)</b>						<b>\$31,105,520</b>
Fair Oaks Traffic Signal Const	\$394,558	-	-	-	-	\$394,558
Fremont/Huntington Mobility Active Transportation Project	\$475,000	\$1,214,580	\$3,149,702	\$1,216,878	-	\$6,056,160
Fremont/Huntington Mobility Improvement Project	\$475,000	\$1,025,000	\$4,500,000	\$4,000,000	-	\$10,000,000
North-South Corridor (Fair Oaks) ITS Deployment	\$1,241,350	\$4,662,358	\$4,662,358	-	-	\$10,566,066
Grevelia Street and Fair Oaks Avenue	\$50,000	\$150,000	-	-	-	\$200,000
Pedestrian Crossing Devices	\$200,000	\$122,624	-	-	-	\$322,624
Rectangular Rapid Flashing Beacons (Mission & Fremont)	\$266,112	-	-	-	-	\$266,112



# PROGRAM BUDGET SUMMARY

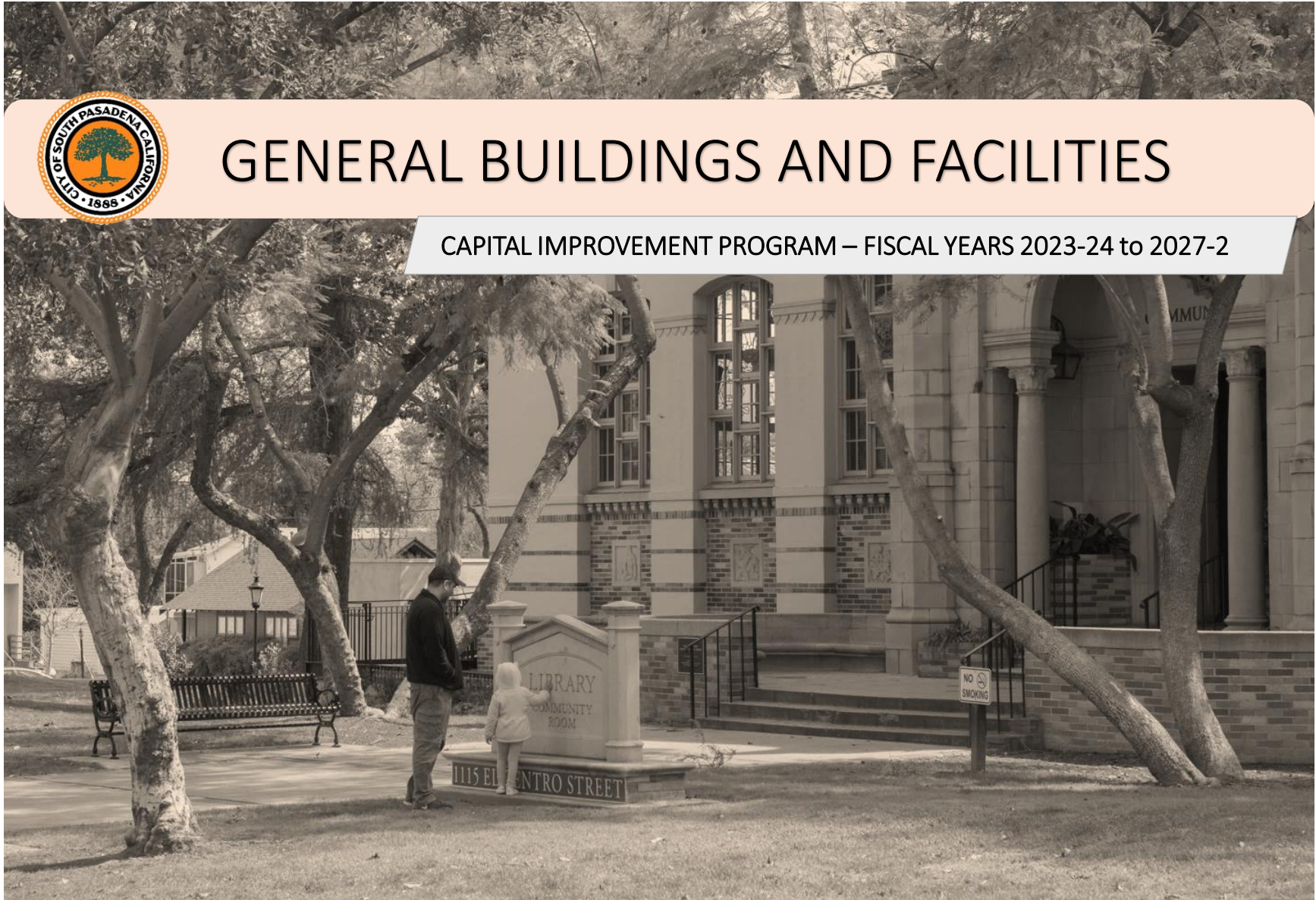
PROJECT NAME	Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL
<b>TRANSPORTATION &amp; TRAFFIC (Continued)</b>						<b>\$31,105,520</b>
Garfield Avenue and Monterey Road Traffic Signal and Garfield Avenue Signal & Bicycle Lane Improvements	-	\$100,000	\$300,000	-	-	\$400,000
Columbia Street Striping and Signals	-	\$300,000		-	-	\$300,000
Orange Grove Avenue Project	-	\$150,000	\$350,000	-	-	\$500,000
Mission-Meridian-El Centro Bollard System	-	-	\$50,000	\$200,000	-	\$250,000
Citywide Mobility / Active Transport Plan Update	-	\$150,000	-	-	-	\$150,000
Fair Oaks SR-110 Interchange On/Off-Ramps	-	\$300,000	\$500,000	-	-	\$800,000
Traffic Signal Controller & Cabinet Replacement	-	-	\$300,000	\$300,000	\$300,000	\$900,000
<b>WATER</b>						<b>\$25,738,000</b>
Water Main Pipeline Repairs	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Raymond & Bilikie Elevated Tanks Study & Improvements	\$120,000	-	\$80,000	\$200,000	-	\$400,000
Westside Reservoir Design/Construction	\$550,000	\$2,000,000	\$7,000,000	\$6,000,000	-	\$15,550,000
Water Facility Site Improvements	\$88,000	\$50,000	\$250,000	\$250,000	\$250,000	\$888,000
Advanced Metering Infrastructure (AMI)	\$150,000	\$300,000	\$1,000,000	\$1,000,000	-	\$2,450,000
SCADA Upgrade	-	\$150,000	\$150,000	\$150,000	-	\$450,000
<b>TOTALS</b>						
<b>ALL PROJECTS</b>	<b>\$17,285,978</b>	<b>\$20,126,657</b>	<b>\$42,764,076</b>	<b>\$34,386,934</b>	<b>\$25,604,056</b>	<b>\$140,167,701</b>





# GENERAL BUILDINGS AND FACILITIES

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-2



# CITYWIDE FACILITIES ASSESSMENT/SECURITY ENHANCEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$287,160	\$100,000	-	-	-	\$387,160

## DESCRIPTION:

This project conducts a comprehensive condition, safety, space planning, and functional use assessment of facilities to develop short-and-long-term facility repair and replacement plans. This project is funded from the General Fund.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."



# CITYWIDE FACILITIES REPAIRS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL
\$373,652	\$500,000	\$500,000	\$500,000	\$500,000	\$2,373,652

## DESCRIPTION:

This project addresses repairs to the early-assessed facilities that result from the Citywide Facilities Assessment Project.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."





# 825 MISSION YARD SECURITY GATES

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$160,000	-	-	-	-	\$160,000

## DESCRIPTION:

This project installs security gates on the north entrance and south exit of the Mission Street Public Works Yard.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."



# WAR MEMORIAL HVAC REPAIRS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$25,000	-	-	-	-	\$25,000

## DESCRIPTION:

This project will complete repairs to the War Memorial’s heating, ventilation, and air conditioning (HVAC) systems.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”



# POLICE DEPARTMENT FRONT COUNTER / LOBBY REMODEL

## BUDGET:

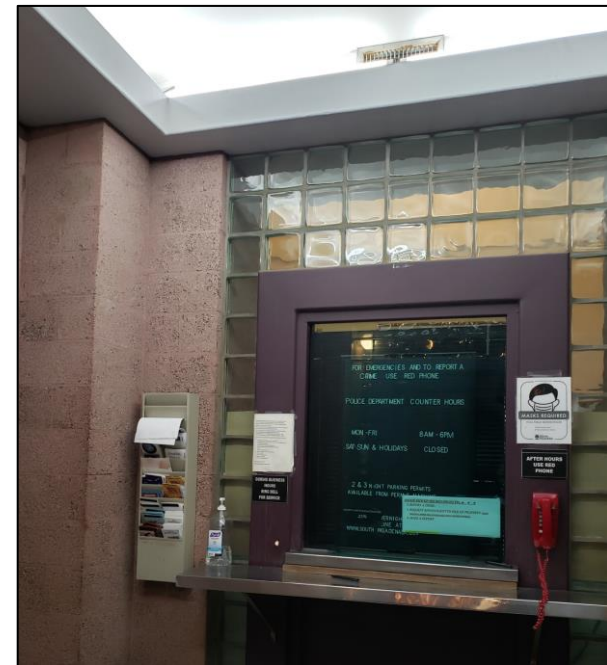
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$17,000	-	-	-	-	\$17,000

## DESCRIPTION:

This project includes updating the flooring, signage and replacing the counter in the Police Department lobby in order to provide better customer service and ADA compliance.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 8 of the Safety & Noise Element, “to provide and sustain the highest quality public safety facilities and services consistent with sound economic and fiscal responsibility”.



# POLICE DEPARTMENT LOCKER ROOM REMODEL

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$190,000	-	-	-	-	\$190,000

## DESCRIPTION:

This project replaces lockers, flooring, paint and remodels bathrooms (include sinks, toilets, urinals, showers). The lockers in both the Men's and Women's locker rooms are over 40 years old, and the last updated was from the 1980s. The locker room is used on a daily basis by most members of the department.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 8 of the Safety & Noise Element, “to provide and sustain the highest quality public safety facilities and services consistent with sound economic and fiscal responsibility”.



# POLICE DEPARTMENT BRIEFING / TRAINING ROOM UPDATE

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$19,000	-	-	-	-	\$19,000

## DESCRIPTION:

This project updates the Police training and briefing room to include modern presentation information technology equipment, replacement furniture, painting, space reconfiguration, and other updates.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 8 of the Safety & Noise Element, “to provide and sustain the highest quality public safety facilities and services consistent with sound economic and fiscal responsibility”.



# POLICE DEPARTMENT FIRST FLOOR INTERIOR PAINT, DRYWALL & MILLWORK

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$13,000	-	-	-	-	\$13,000

## DESCRIPTION:

This project repairs drywall and millwork and new painting in the Police Department interior.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 8 of the Safety & Noise Element, “to provide and sustain the highest quality public safety facilities and services consistent with sound economic and fiscal responsibility”.



# FIRE STATION FRONT BAY APPARATUS DOOR REPLACEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$80,000	-	-	-	-	\$80,000

## DESCRIPTION:

This project replaces and makes repairs to the roll-up vehicle doors at the Fire Department.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 8 of the Safety & Noise Element, “to provide and sustain the highest quality public safety facilities and services consistent with sound economic and fiscal responsibility”.



# FIRE STATION DIESEL EXHAUST SYSTEM REPLACEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$50,000	-	-	-	-	\$50,000

## DESCRIPTION:

This project is replaces the Fire Department Diesel Exhaust System. The current system is approximately 20 years old and is starting to show signs of wear that are not repairable. This project considers OSHA compliance requirements.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 8 of the Safety & Noise Element, “to provide and sustain the highest quality public safety facilities and services consistent with sound economic and fiscal responsibility”.





# SENIOR CENTER FLOORING

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$60,000	-	-	-	-	\$60,000

## DESCRIPTION:

This project repairs and installs new flooring throughout the Senior Center.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."



# WAR MEMORIAL SOUND SYSTEM

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$50,000	-	-	-	\$50,000

## DESCRIPTION:

This project installs an audio system at the War Memorial for enhanced sounds at events.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”



# RECREATION FACILITIES KEY SYSTEM

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
-	\$75,000	-	-	-	\$75,000

## DESCRIPTION:

This project implements a key card system at recreational facilities.

## RELATIONSHIP TO GENERAL PLAN:

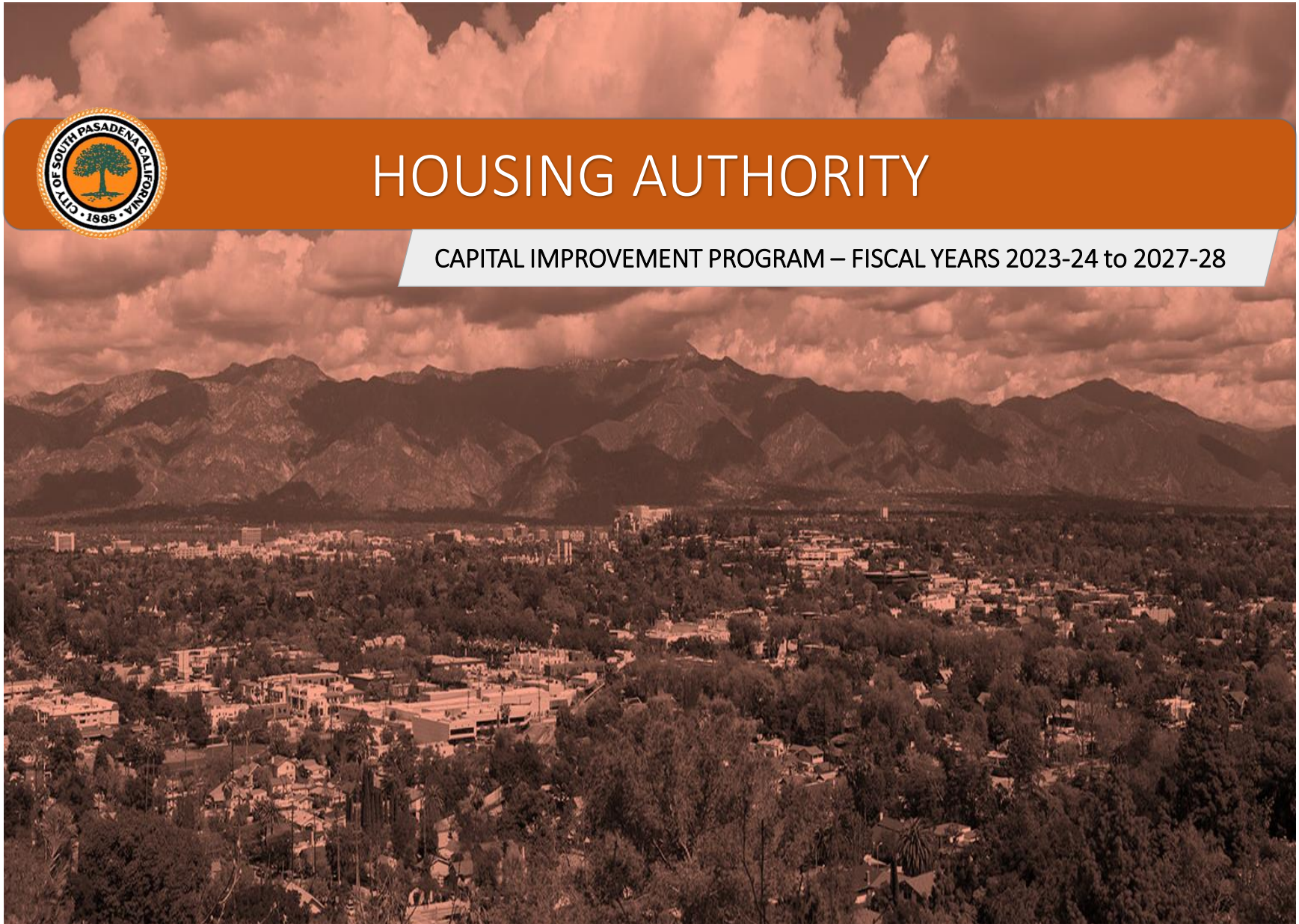
This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”





# HOUSING AUTHORITY

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28





# 308 SAN PASCUAL RESIDENCE IMPROVEMENTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

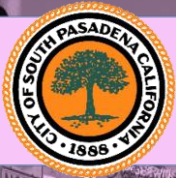
## DESCRIPTION:

This project completes repairs at the City owned residential property located at 308 Pascual.

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Land Use Element, “to manage change and target growth...to better serve community needs and enhance the quality of life.”





# INFORMATION TECHNOLOGY

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28



# COMMUNITY DEVELOPMENT PERMIT MANAGEMENT SOFTWARE

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$212,410	-	-	-	-	\$212,410

## DESCRIPTION:

This project includes the implementation of a cloud-based permit tracking system that is expandable to include modules for tracking the following types of permits on private property and public ROW: planning, building permits, code compliance cases, tree permits, landscape, MWELo, etc.. The system includes workflow, reporting, auto-email, and document management (see Digital Records Scanning & Document Management), a public-facing portal for public to search records (reducing PRAs), and is expected to link to GIS and County Assessor information, and eventually with historical records.



## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Land Use Element, “to manage change and target growth...to better serve community needs and enhance the quality of life” and Policy 1.2 of the Economic Development & Revitalization Element, to “promote the highest quality public service to existing businesses”.

# COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)/ GEOGRAPHIC INFO SYSTEM (GIS) WORK ORDER SYSTEM

## BUDGET:

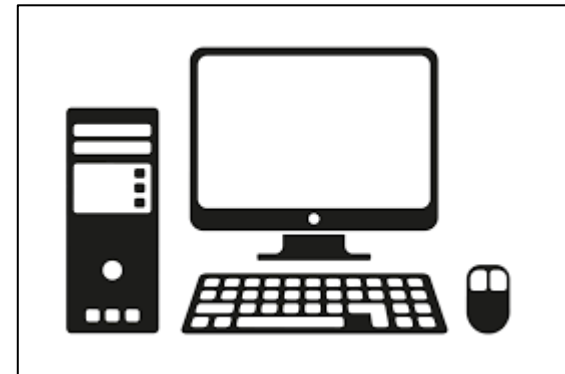
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$120,000	-	-	-	-	\$120,000

## DESCRIPTION:

This project implements a Geographic Information System (GIS) based workorder system and Computerized Maintenance Management System (CMMS) utilized by Public Works divisions for efficiency and coordination of department operations, including water & sewer, and thereafter facilities, street, trees, etc.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."





# VOICE-OVER INTERNET PROTOCOL (VOIP) PHONE / NETWORK SYSTEM

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$200,000	\$250,000	-	-	-	\$450,000

## DESCRIPTION:

VoIP is the convergence of voice and data networks into a single network. This project will replace the City's current phone system, which is end-of-life and no longer manufactured, with a VoIP system.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."



# AGENDA MANAGEMENT SYSTEM

## BUDGET:

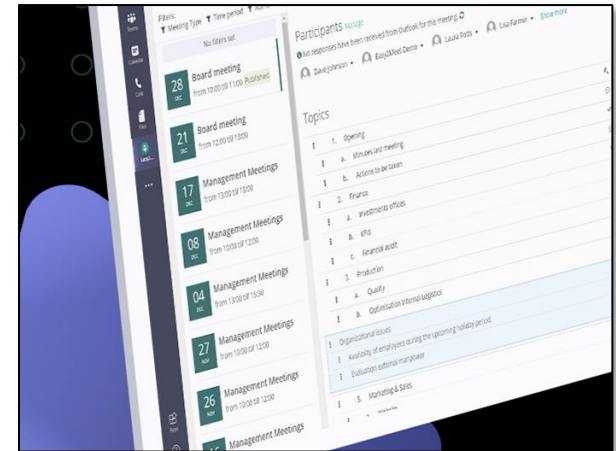
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$50,000	-		-	-	\$50,000

## DESCRIPTION:

This project implements an agenda management system that digitizes and organizes the Council agenda development and staff report approval process. Agenda management systems allow remote digital review, editing, and approval of agenda packets and eases the timely publication of Council documents.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."



# CITY WEBSITE SYSTEM & DESIGN

## BUDGET:

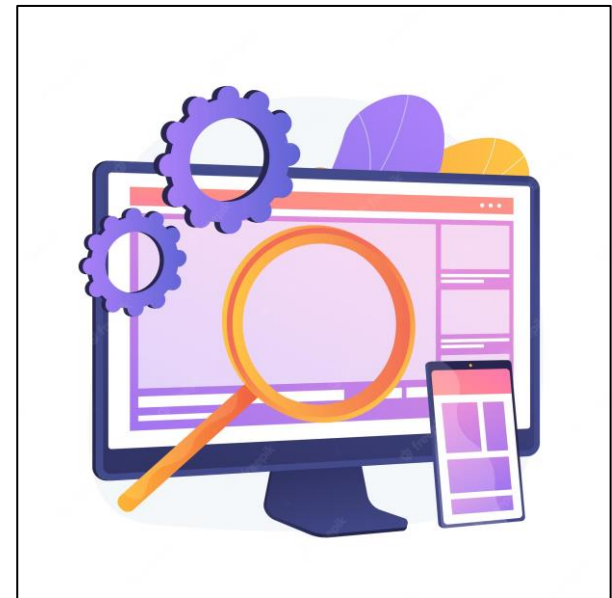
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$60,000	-		-	-	\$60,000

## DESCRIPTION:

This project redesigns the City’s municipal website ([www.southpasadenaca.gov](http://www.southpasadenaca.gov)) in efforts to create user-friendly, functional, and accessible website for both visitors and content management system (CMS) users.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”



# CUSTOMER CARE SYSTEM

## BUDGET:

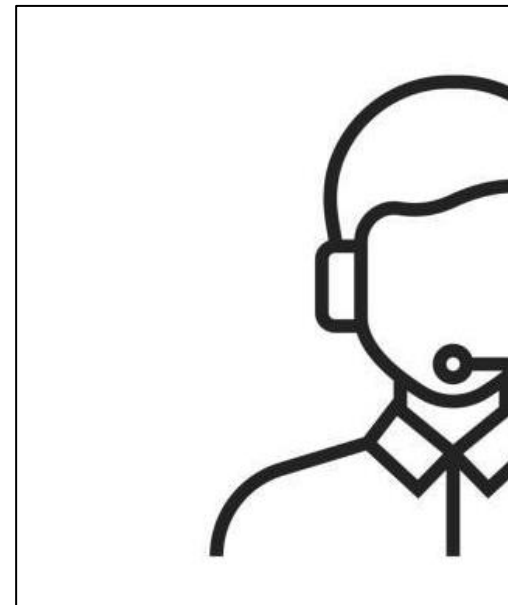
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$25,000		-	-	\$25,000

## DESCRIPTION:

This project implements a customer care software system that tracks items submitted by City residents and businesses for review and response by City employees.

## RELATIONSHIP TO GENERAL PLAN:

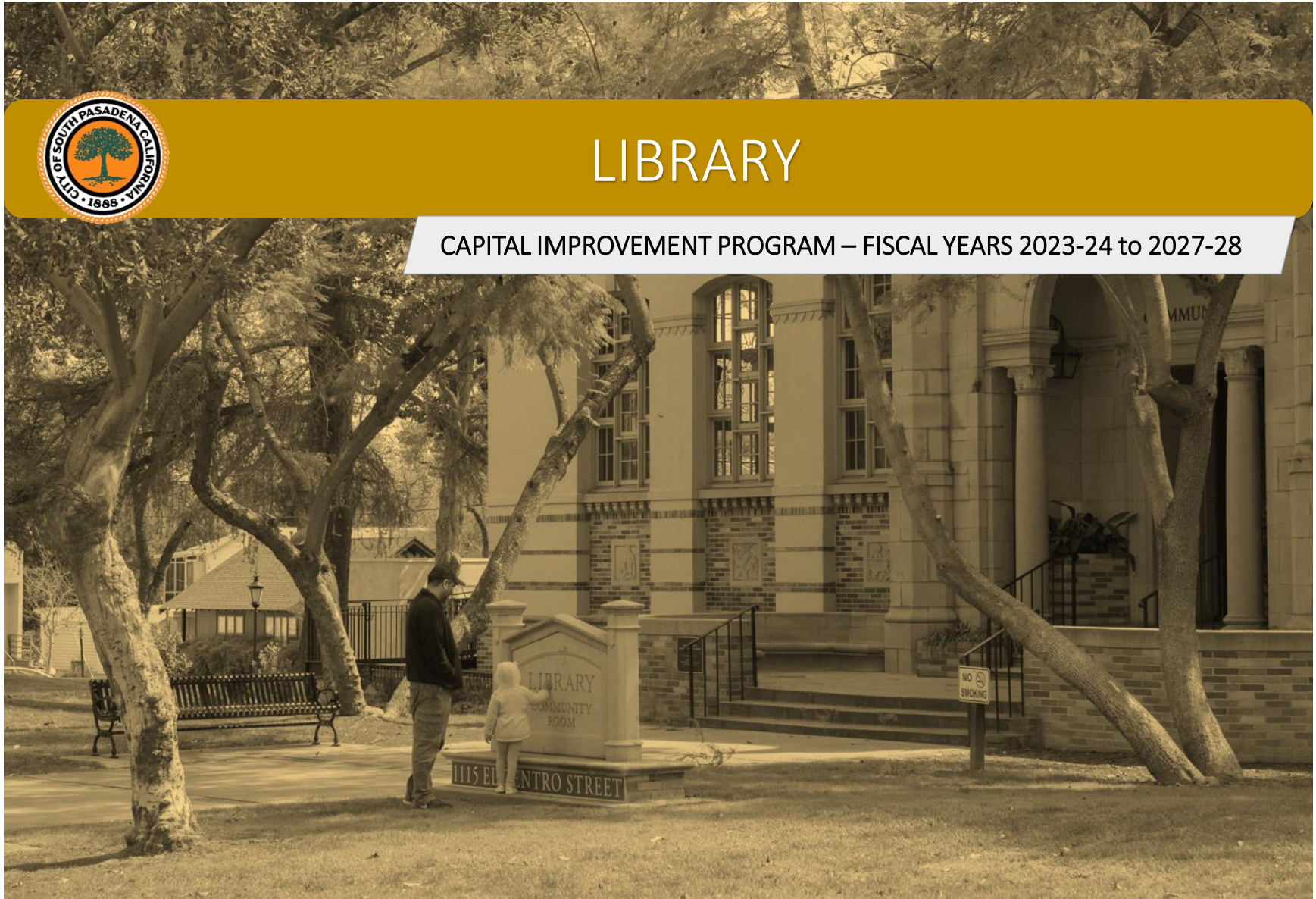
This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."





# LIBRARY

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28





# LIBRARY SECURITY CAMERA SYSTEM

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$20,000	-	-	-	-	\$20,000

## DESCRIPTION:

This project will install a security camera system inside the Library.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."



# LIBRARY HVAC REPAIRS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$259,100	-	-	-	-	\$259,100

## DESCRIPTION:

This project will complete repairs to the Library’s heating, ventilation, and air conditioning (HVAC) systems.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”





# LIBRARY NORTHEAST RAMP LIGHTING & IMPROVEMENTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$20,000	\$53,055	-	-	-	\$73,055

## DESCRIPTION:

This project improve lighting along the northeast exterior ramp/walkway along the Community Room.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Strategy 2.7 of the Circulation and Accessibility Element: Create an environment which makes it easy and enjoyable to walk by implementing aesthetic programs, information/direction signage, improved pedestrian lighting, and safety aspects including ramps, non- slip surfaces and level walkways.



# LIBRARY FACILITY IMPROVEMENTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$100,514	-	-	-	-	\$100,514

## DESCRIPTION:

This project will correct multiple accessibility deficiencies at the library including handrails, accessible signage, ramp modifications, among other improvements, as well as addressing below ground water intrusion at the north side of the building.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."



# LIBRARY ROOF

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$291,781	-	-	-	-	\$291,781

## DESCRIPTION:

This project replaces the Library roof, which has reached the end of its useful life.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”



# LIBRARY MASTER PLAN

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$150,000	-	-	-	-	\$150,000

## DESCRIPTION:

This project would implement a long-term Library Master Plan, complete with concepts for Library improvements.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”



# LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID) & AUTOMATED MATERIALS HANDLING (AMH) SYSTEM

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$160,000	-	-	-	\$160,000

## DESCRIPTION:

This project would convert the Library to a Radio Frequency Identification (RFID) and Automated Materials Handling (AMH) System, to be used for check-in and check-out processes, theft prevention, and inventory control. This would include tagging all items with new RFID tags, installing new security gates and material drops, reconfiguring a closet to install a 3-bin automated materials handling system, conversion of self-check kiosk with RFID reader pad, and peripheral equipment like handheld reader/inventory wands and RFID reader pads at computer workstations.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”



# LIBRARY FIRE ALARM CONTROL SYSTEM

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$64,033	-	-	-	\$64,033

## DESCRIPTION:

This project would replace the Library fire alarm system devices and fire alarm control panels.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”

# LIBRARY ELECTRICAL DISTRIBUTION EQUIPMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$38,115	-	-	-	\$38,115

## DESCRIPTION:

This project extends the useful life of 40 year-old electrical distribution infrastructure.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”



# LIBRARY SECURITY & SAFETY IMPROVEMENTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$120,698	-	-	-	\$120,698

## DESCRIPTION:

This project would address safety and security concerns at the Library, including security cameras in addition to a corresponding project, a "panic button" at main service desk, electronic access door controls for three interior doors and one exterior door, security gates on two exterior balconies, and a seismic shut-off valve on natural gas service.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility." It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, "to encourage the conservation of energy."

# LIBRARY EXTERIOR PAINT AND PROTECTIVE COATINGS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	\$74,960	-	-	\$74,960

## DESCRIPTION:

This project would protect and extend the life of building envelope, surfaces, and metalwork by applying new paint and coatings.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”

# LIBRARY EXTERIOR PARK LIGHTING

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	\$169,000	-	-	\$169,000

## DESCRIPTION:

This project would install exterior lighting to improve visibility and accessibility in the Library exterior park area.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”



# LIBRARY PUBLIC RESTROOMS EXPANSION / REMODEL

## BUDGET:

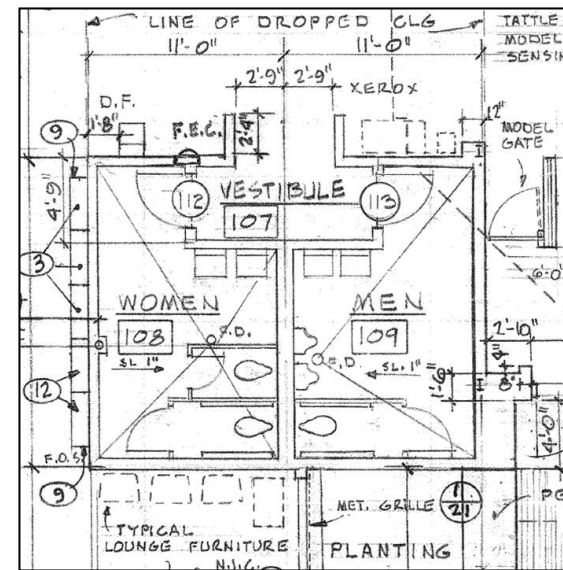
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	\$450,000	-	\$450,000

## DESCRIPTION:

This project would expand and remodel the library's current configuration.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."



# LIBRARY EMERGENCY BACKUP & STORAGE SYSTEM

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	-	\$500,000	\$500,000

## DESCRIPTION:

This project would implement a battery backup system at the Library.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”



# LIBRARY CHILDREN'S AMPHITHEATRE WING

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	-	\$2,800,000	\$2,800,000

## DESCRIPTION:

This project constructs an amphitheater attached to the children’s wing of the library, funded by a bequest to the City specific for this purpose.

## RELATIONSHIP TO GENERAL PLAN:

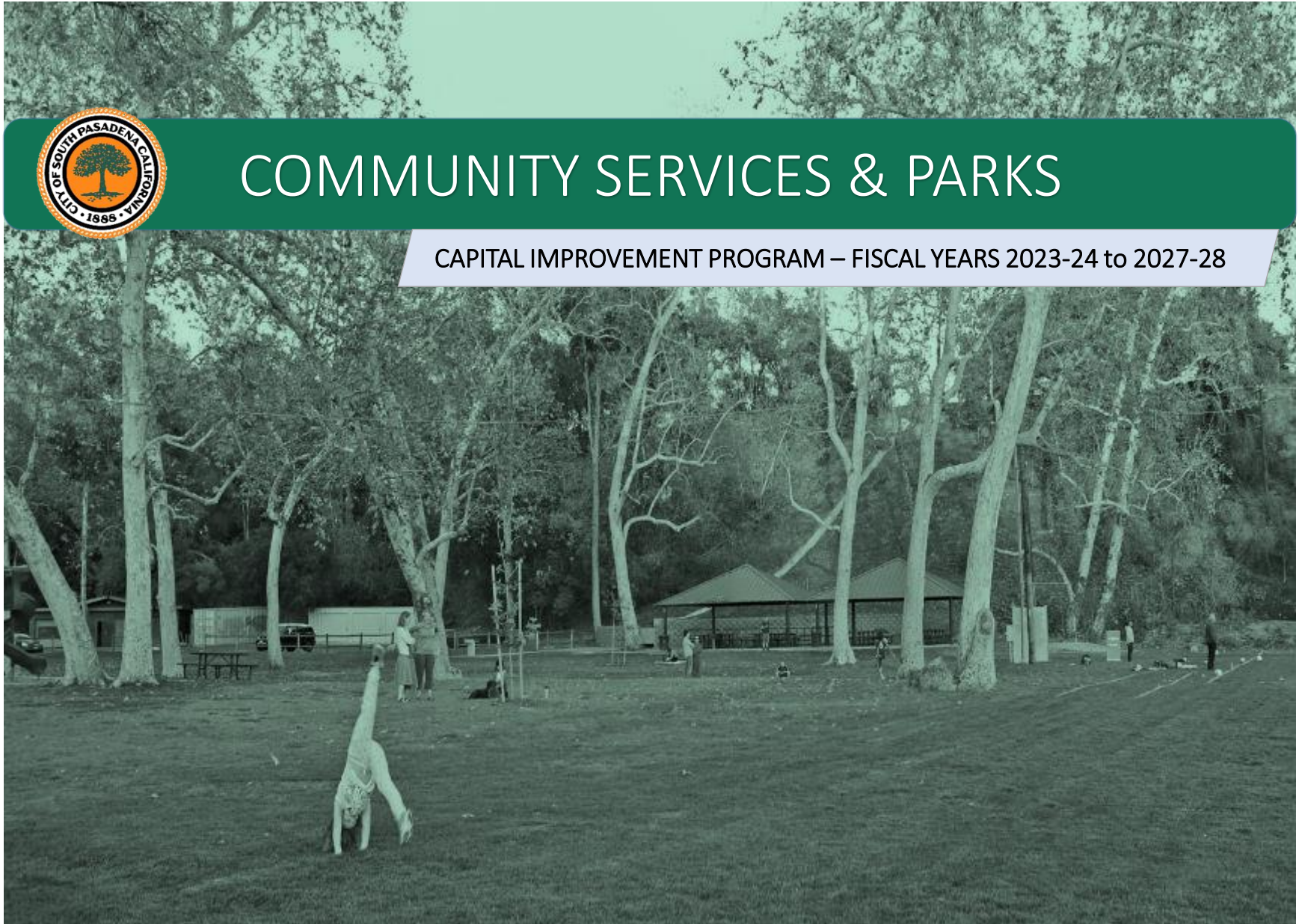
This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”





# COMMUNITY SERVICES & PARKS

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28





# GREVALIA & BERKSHIRE POCKET PARKS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$876,255	-	-	-	-	\$876,255

## DESCRIPTION:

This project designs and constructs the Grevalia and Berkshire Pocket Parks.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# GOLF COURSE / DRIVING RANGE NETTING REPLACEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$735,368	-	-	-	-	\$735,368

## DESCRIPTION:

This project replaces the pole and netting along the wet and south sides of the Arroyo Driving Range.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# PARKS MASTER PLAN

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$150,000	-	-	-	-	\$150,000

## DESCRIPTION:

This project would develop a Parks Master Plan to assist with short-and-long-term planning for the City's parks and recreational spaces.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, "to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups".



# SNAKE TRAIL IMPROVEMENTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$50,000	\$300,000	-	-	-	\$350,000

## DESCRIPTION:

This project would design and construct updates to the Snake Trails drainage, walkways, and lighting.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 7 of the Open Space & Resource Conservation Element, "to establish a trail system that meets the riding, hiking and off-road bicycling needs of the residents".



# ARROYO SECO MASTER PLAN

## BUDGET:

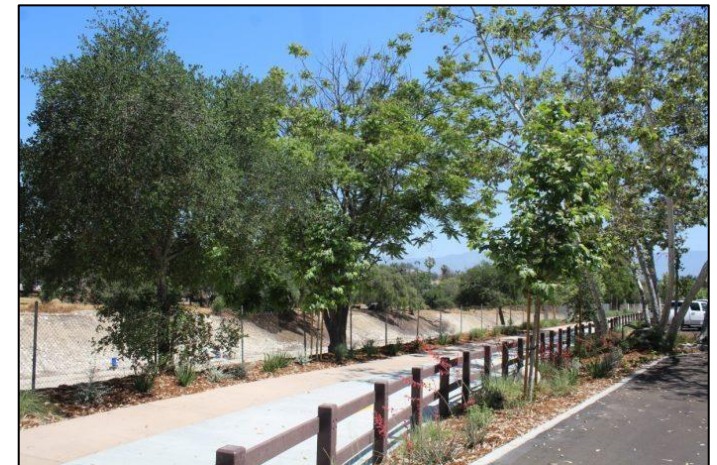
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$100,000	-	-	-	\$100,000

## DESCRIPTION:

This project would develop a Master Plan to assist with short-and-long-term planning for the City’s facilities, parks, recreational spaces, and infrastructure along the Arroyo Seco.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# GARFIELD PARK FITNESS EQUIPMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$100,000	-	-	-	\$100,000

## DESCRIPTION:

This project would install new fitness equipment at Garfield Park.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.





# ARROYO PARK FITNESS EQUIPMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$100,000	-	-	-	\$100,000

## DESCRIPTION:

This project would install new fitness equipment at Arroyo Park.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# EDDIE PARK RESTROOMS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$100,000	-	-	-	\$100,000

## DESCRIPTION:

This project install restroom facilities at Eddie Park.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# EDDIE PARK HOUSE IMPROVEMENTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$156,194	\$156,194	\$156,194	\$156,194	\$624,776

## DESCRIPTION:

This project would complete facility repairs to the Eddie Park House building.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# ORANGE GROVE GAZEBO

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	\$150,000	-	-	\$150,000

## DESCRIPTION:

This project would replace the Orange Grove Park Gazebo.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# ORANGE GROVE PARK PLAYGROUND REPLACEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	\$200,000	-	-	\$200,000

## DESCRIPTION:

This project would replace the playground equipment at Orange Grove Park.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# GARFIELD PARK PLAYGROUND REPLACEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	\$200,000	\$150,000	-	\$350,000

## DESCRIPTION:

This project would replace the playground equipment at Garfield Park.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.





# ARROYO WALKING TRAIL

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	\$200,000	-	\$200,000

## DESCRIPTION:

This project would include improvements along Arroyo Drive to promote pedestrian usage, including a decomposed granite walkway, signage, and fencing.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 7 of the Open Space & Resource Conservation Element, "to establish a trail system that meets the riding, hiking and off-road bicycling needs of the residents".



# GARFIELD PARK GAZEBO

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	\$200,000	-	\$200,000

## DESCRIPTION:

This project would replace the Garfield Park Gazebo.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# EDDIE PARK PLAYGROUND REPLACEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	\$150,000	-	\$150,000

## DESCRIPTION:

This project would replace the playground equipment at Eddie Park.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# ARROYO PARK SPORTS COMPLEX RENOVATIONS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	-	\$750,000	\$750,000

## DESCRIPTION:

This project would update sports complex facilities at Arroyo Park, including components at the baseball and soccer fields such as bleachers and a new bathroom/snack bar facility.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# ORANGE GROVE SPORTS COMPLEX RENOVATIONS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	-	\$750,000	\$750,000

## DESCRIPTION:

This project would update sports complex facilities at Orange Grove Park, including components including a new snack bar facility.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.

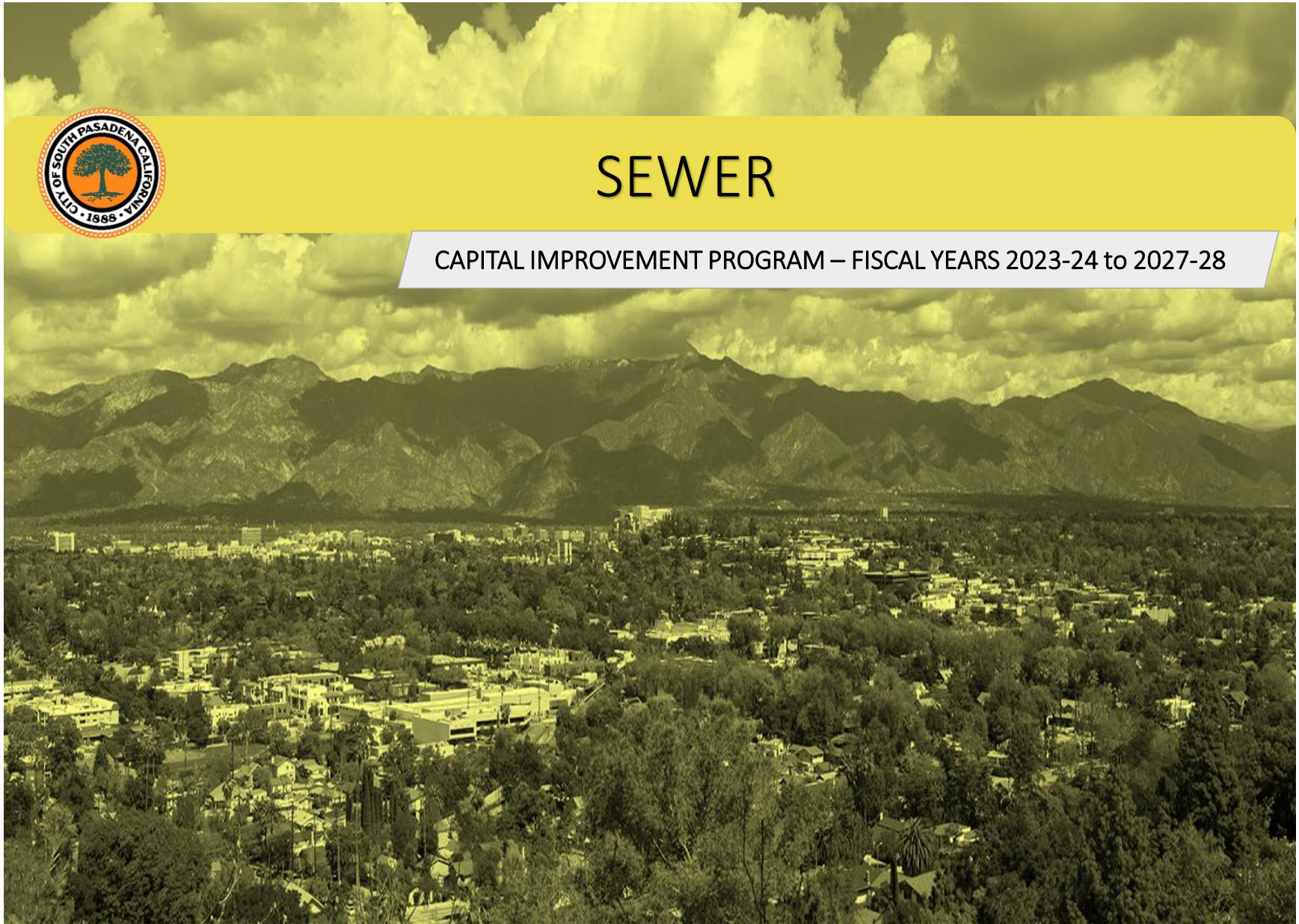






# SEWER

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28





# SEWER SYSTEM REPAIR, REHABILITATION & REPLACEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$500,000	\$810,000	\$878,000	\$820,000	\$1,014,500	\$4,022,500

## DESCRIPTION:

This project includes annual replacement of sewer pipelines and infrastructure that has reached the end of its useful life, prioritized utilizing the wastewater systems assessment in the One Water 2050 Plan.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Policy 6 of the Safety & Noise Element, to “promote public/community health” and Strategy 6.3, to “maintain available sanitary-sewer resources and monitor periodically for capacity and deterioration.”





# STORMWATER

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28



# RIO HONDA LOAD REDUCTION (LRS) ALHAMBRA WASH TREATMENT SYSTEM

## BUDGET:

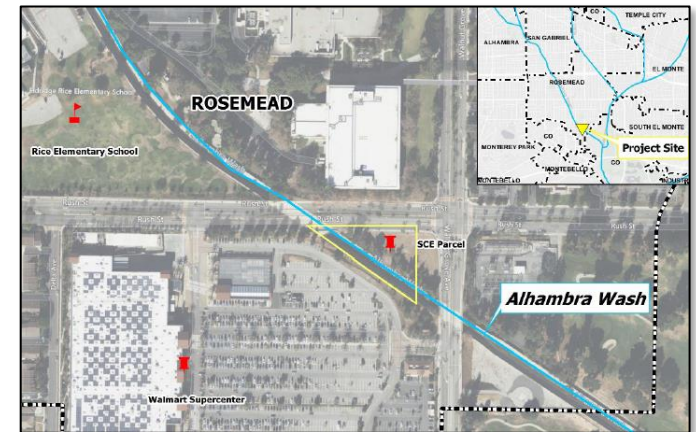
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$5,000	\$50,000	-	-	-	\$55,000

## DESCRIPTION:

This project is a collaboration between San Gabriel Valley Coalition of Governments (SGVCOG), LA County, and several cities to address bacteria treat dry-weather urban runoff from Alhambra Wash, Eaton Wash, and Rubio Wash upstream of the Rio Hondo. A portion of South Pasadena discharges to the Alhambra Wash, and therefore the City was included in the Measure W Safe Clean Water Program (SCWP) funding award for FY 21-22 - approximately 2% of the total \$2.6M funding for the project.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Policy 9.4 of the Open Space & Resource Conservation Element, to “encourage the establishment of check-dams and retention basins within the open space system to facilitate aquifer replenishment.”





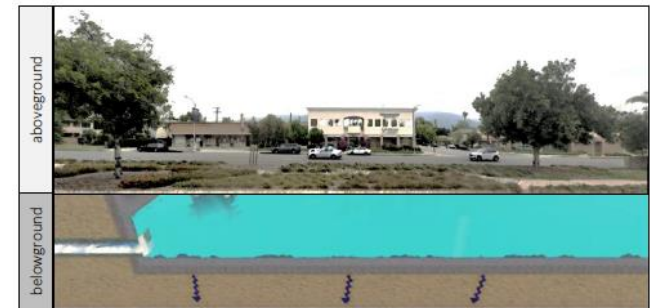
# HUNTINGTON DRIVE GREEN STREET

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$250,000	\$595,000	\$5,570,500	\$5,570,500	-	\$11,986,000

## DESCRIPTION:

The City street medians surrounding the intersection of Huntington Drive and Marengo Avenue, from Fair Oaks Avenue to Fletcher Avenue cover open space that could be retrofitted to capture stormwater and urban runoff from the upstream drainage area, as well as the roadway and surrounding neighborhood. This project begins with a study to evaluate the feasibility of this approach. If feasible, the retrofit would consist of installing underground storage chambers or dry wells beneath the medians, and connecting them via diversion pipes to an underground storm drain located just east of the intersection. The existing turf would also be replaced with drought tolerant plants, and stormwater reuse educational signage would be incorporated in the walkways at pedestrian crossings.



## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Policy 9.4 of the Open Space & Resource Conservation Element, to “encourage the establishment of check-dams and retention basins within the open space system to facilitate aquifer replenishment.”

# CITY HALL STORMWATER PROJECT

## BUDGET:

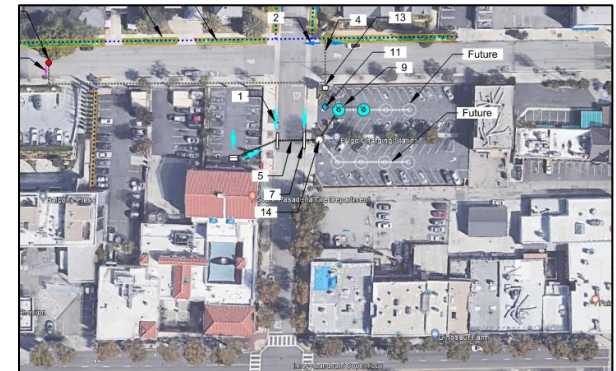
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$500,000	-	-	-	-	\$500,000

## DESCRIPTION:

This project install cisterns underground stormwater collection cisterns below the parking lot located at Mound Avenue and Hope Street. Treated water from the cisterns will be used for irrigation and other non-potable uses.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Policy 9.4 of the Open Space & Resource Conservation Element, to “encourage the establishment of check-dams and retention basins within the open space system to facilitate aquifer replenishment.”



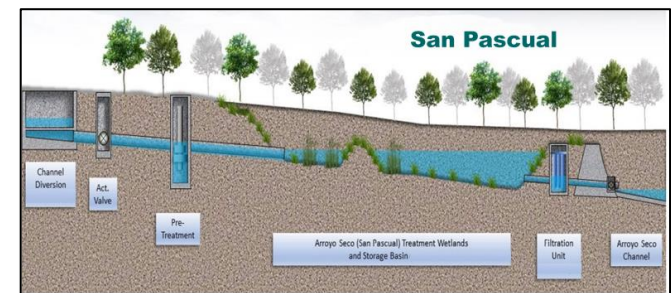
# ARROYO SECO, SAN RAFAEL & SAN PASCUAL PROJECTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$437,500	-	-	-	-	\$437,500

## DESCRIPTION:

The San Pascual Wetland will replace the existing park with a new constructed wetland, native trees and vegetation, and a bicycle and pedestrian trail. The wetland is planned to receive wet-weather flow from the Arroyo Seco channel at a diversion site approximately 0.4 miles north of the site. Treated water from the wetland will be used for both irrigation via a disinfection unit and diversion to other downstream projects. Approximately \$8M in additional funding from this project is managed by the City of Pasadena.



## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Policy 9.4 of the Open Space & Resource Conservation Element, to “encourage the establishment of check-dams and retention basins within the open space system to facilitate aquifer replenishment.”



# LOWER ARROYO SECO PROJECTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$2,305,000	\$8,723,362	\$8,723,362	\$14,433,362	\$34,185,086

## DESCRIPTION:

The Lower Arroyo Park Infiltration Basin will improve the existing sports field and park and include an underground stormwater capture facility and infiltration basin enlargement south of the park. This stormwater capture facility will receive water from the upstream facility (San Pascual) and divert overflow to downstream facilities.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Policy 9.4 of the Open Space & Resource Conservation Element, to “encourage the establishment of check-dams and retention basins within the open space system to facilitate aquifer replenishment” and Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# CAMINO VERDE POCKET PARK

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$100,000	\$600,000	\$900,000	\$900,000	\$2,500,000

## DESCRIPTION:

The project concept is to divert wet and dry weather flow from an underground 72-inch storm drain pipe to an underground retention system. The storm drain pipe drains a residential area of about 280 acres, and runs beneath a City-owned pocket park known as Camino Verde Pocket Park. The diversion point and retention system will be located at the southern end of the pocket park, through the use of vertical cisterns that store stormwater and are also equipped with infiltration dry wells within a small footprint.



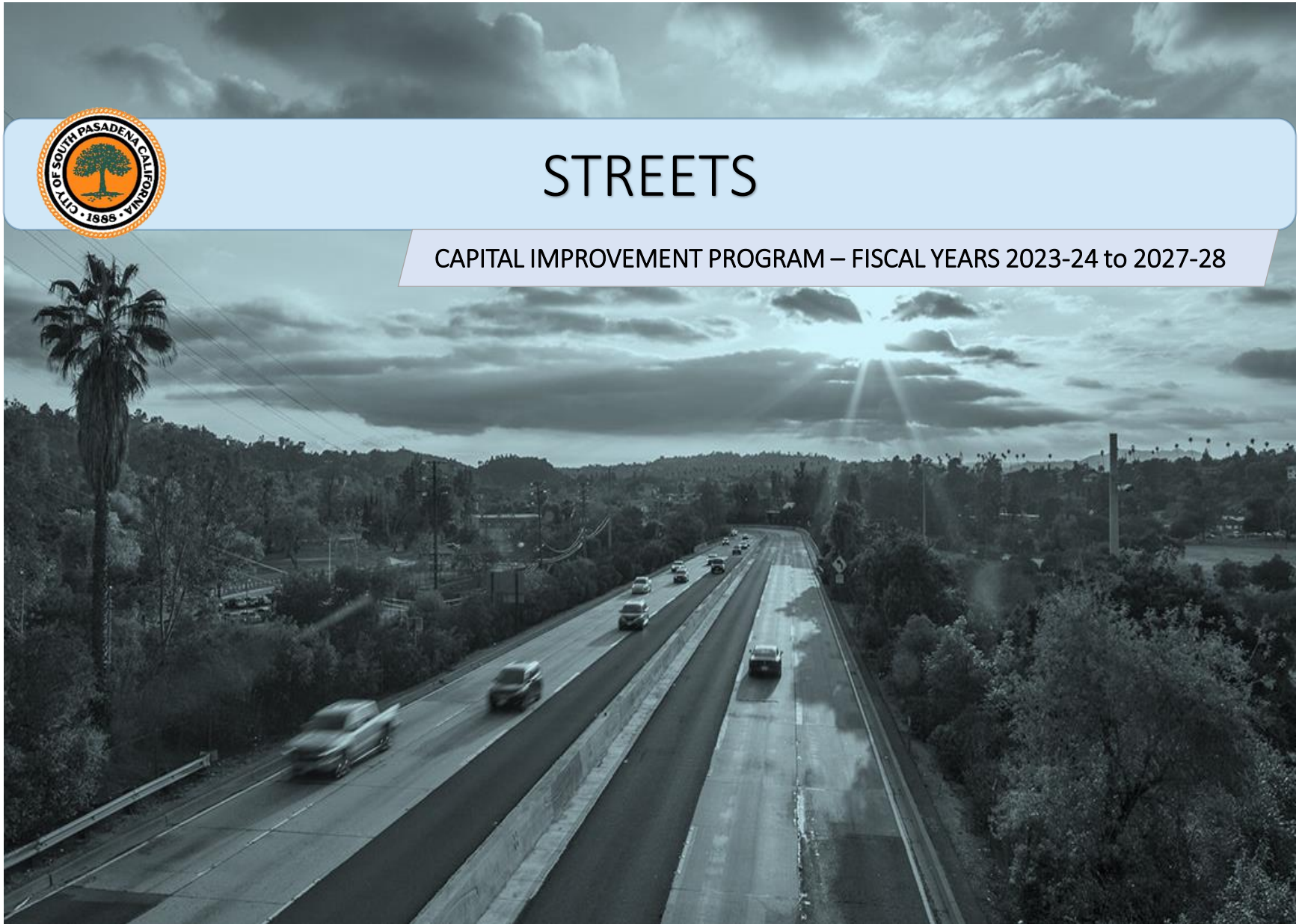
## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Policy 9.4 of the Open Space & Resource Conservation Element, to “encourage the establishment of check-dams and retention basins within the open space system to facilitate aquifer replenishment” and Goal 1 of the Open Space & Resource Conservation Element, “to promote the design, development and maintenance of a system of parks that will provide a complete range of facilities and activities for all age groups”.



# STREETS

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28



# STREET REPAVEMENT & REPAIRS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$3,958,538	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,958,538

## DESCRIPTION:

This project provides for major street rehabilitation throughout the City, including the cold mill and overlay of asphalt concrete, replacement of damaged sidewalk, curb ramps, driveway approaches, curb and gutter, adjustment to utilities and installation of new water meters and its appurtenances. The City maintains approximately 70 miles of roadway.

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Policy 4.5 of the Circulation & Accessibility Element, to “develop and maintain a road system that is based upon and balanced with the Land Use Element.”





# SIDEWALK REPLACEMENT & REPAIRS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$432,782	\$120,000	\$120,000	\$120,000	\$120,000	\$912,782

## DESCRIPTION:

The project consists of reconstructing lifted and damaged sidewalk and installation of ADA access ramps at various locations within the City. The sidewalk repair locations are selected based on City’s Sidewalk Inspection Report in combination with high pedestrian areas. The access ramp installations are selected based on service requests received from property owners reporting access barriers, along with, path of travel analysis in high activity areas.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Strategy 2.7 of the Circulation and Accessibility Element: Create an environment which makes it easy and enjoyable to walk by implementing aesthetic programs, information/direction signage, improved pedestrian lighting, and safety aspects including ramps, non- slip surfaces and level walkways.





# SUSTAINABILITY

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28







# ARROYO PARK ELECTRIC VEHICLE CHARGING SYSTEMS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$50,000	-	-	-	-	\$50,000

## DESCRIPTION:

This project would install publicly accessible electric vehicle (EV) chargers in the Arroyo Park parking lot south of the baseball fields, potentially funded in part by the Southern California Edison (SCE) Charge Ready program.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 18 of the Land Use & Community Design Element, to “conserve the air, water, and energy resources about us as an exercise of responsible stewardship of the natural setting in which we live”. It is also consistent with Issue 7.4D of the Open Space & Resource Conservation Element (Environmental Conservation), including water conservation, energy conservation, and decreased reliance on fossil fuels.



# CLIMATE ACTION PLAN

## BUDGET:

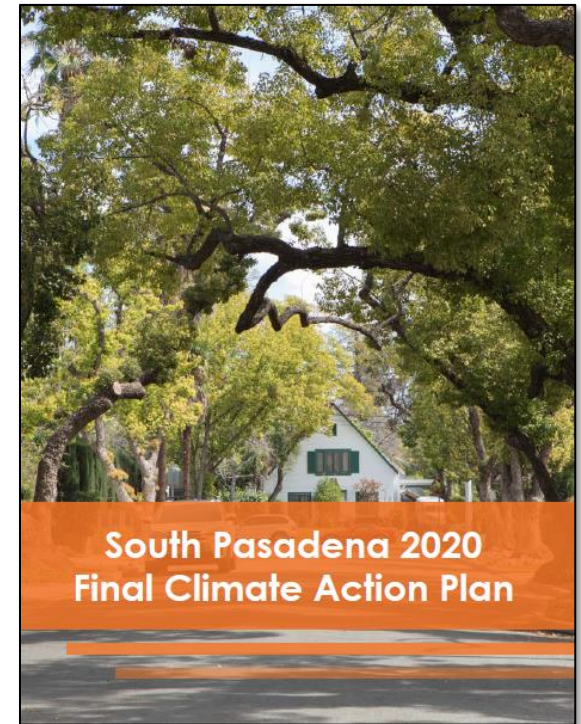
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000

## DESCRIPTION:

This project implements improvements designated in the Climate Action Plan.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 18 of the Land Use & Community Design Element, to “conserve the air, water, and energy resources about us as an exercise of responsible stewardship of the natural setting in which we live”. It is also consistent with Issue 7.4D of the Open Space & Resource Conservation Element (Environmental Conservation), including water conservation, energy conservation, and decreased reliance on fossil fuels.



# FIRE DEPARTMENT CHARGER

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	-	-	-	\$0

## DESCRIPTION:

**Project will be closed as charger installation was completed.**

This project will install a Direct Current Fast Charger (DCFC) inside the Fire Department parking lot to fuel City electric vehicles.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 18 of the Land Use & Community Design Element, to “conserve the air, water, and energy resources about us as an exercise of responsible stewardship of the natural setting in which we live”. It is also consistent with Issue 7.4D of the Open Space & Resource Conservation Element (Environmental Conservation), including water conservation, energy conservation, and decreased reliance on fossil fuels.

# CIVIC CENTER / MOUND SOLAR PANEL INSTALLATION

## BUDGET:

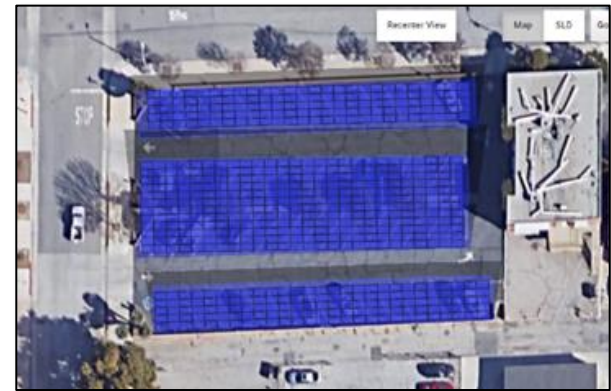
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
-	-	-	-	-	\$0

## DESCRIPTION:

This project would install solar panels in the City-owned public parking lot located at Hope Street and Mound Avenue. Utility-funded solar and battery backup installation is available through the Clean Power Alliance (CPA) Power Ready program, where the City enters into a long-term agreement with the energy provider. It is anticipated that there are limited-to-no infrastructure costs to the City.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 18 of the Land Use & Community Design Element, to “conserve the air, water, and energy resources about us as an exercise of responsible stewardship of the natural setting in which we live” and Goal 8 of the Open Space & Resource Conservation Element, “to encourage the conservation of energy.”



# URBAN FOREST MASTER PLAN

## BUDGET:

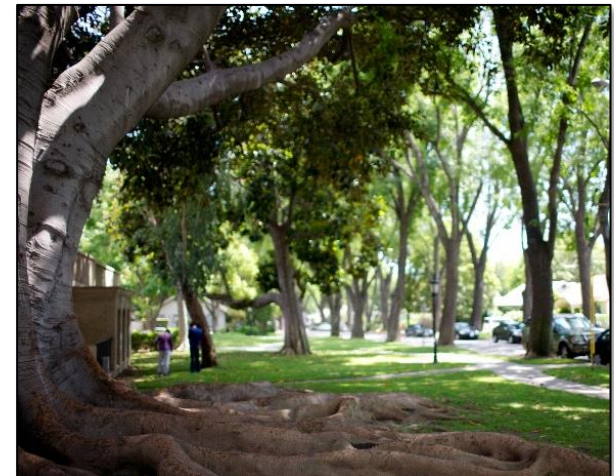
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	<b>TOTAL 5-YEAR</b>
-	\$150,000	-	-	-	\$150,000

## DESCRIPTION:

This project would adopt an Urban Forest Management Plan that guides economically sustainable and environmentally friendly strategies for planting, maintaining, and funding trees on public and private property. The Urban Forest Management Plan will include best practices, design standards, tree palettes, implementation locations, integration into the Capital Improvement Program and stormwater program, incentives for property owners and requirements for developers, funding opportunities and ballot measures, and water conservation strategies.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 3 of the Open Space and Resource Conservation Element, "to maintain South Pasadena's established image as a 'city of trees' and enhance roadways and urban open spaces by the inclusion of landscaping."







# TRANSPORTATION & TRAFFIC

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28



# FREMONT / HUNTINGTON (MAT) MOBILITY ACTIVE TRANSPORTATION PROJECT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$475,000	\$1,214,580	\$3,149,702	\$1,216,878	-	\$6,056,160

## DESCRIPTION:

The proposed improvements along Huntington Drive and Fremont Avenue include bike facilities, curb ramp improvements for safer pedestrian crossings, high visibility crosswalks that include flashing beacons, and modification of median to install bike facilities and provide refuge island areas for safer crossings. It will also add street fixtures like bus benches, trash receptables, and bus shelters.

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Section 3.5C of the Circulation & Accessibility Element: “The City embraces a policy direction to make South Pasadena a place where bicycling and walking are encouraged and fostered, and where safety, education and facilities are provided as an ongoing part of transportation and recreational planning and programs.”



# NORTH-SOUTH CORRIDOR (FAIR OAKS) ITS DEPLOYMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$1,241,350	\$4,662,358	\$4,662,358	-	-	\$10,566,066

## DESCRIPTION:

The project includes a traffic study on Fair Oaks and the design and construction of signal synchronization including intelligent transportation system (ITS). The following state of the art Intelligent Transportation Systems (ITS) will be incorporated into the design to facilitate vehicular and non-vehicular movement along the Fair Oaks Avenue corridor and adjacent corridors/streets:

- Advanced adaptive traffic management system
- Queue detection system
- Adaptive pedestrian warning system
- Emergency vehicle detection
- Update of the traffic systems and controllers to accommodate the ITS components
- Travel time and delay monitoring system
- Infrared bike, pedestrian and vehicle detection
- Dilemma zone detection system
- Transportation system priority

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city,” particularly Policy 1.7, to “promote traffic signal coordination where feasible to lessen congestion, delay, and to enhance safety”.

# FAIR OAKS TRAFFIC SIGNAL CONST

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$394,558	-	-	-	-	\$394,558

## DESCRIPTION:

**This project has been completed and is in the closeout phase.**

The project includes the installation of intelligent transportation system (ITS) equipment along Fair Oaks Avenue, Huntington Drive, and Fremont Avenue including new detection systems, fiber optic cable, and a Traffic Management Center at City Hall/Garfield Water Distribution Facility.

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city,” particularly Policy 1.7, to “promote traffic signal coordination where feasible to lessen congestion, delay, and to enhance safety”.



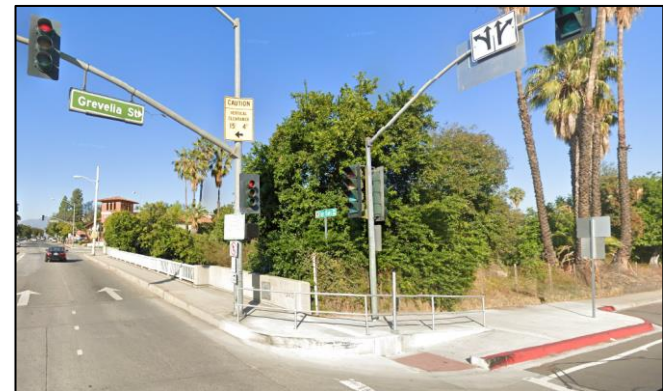
# GREVELIA STREET AND FAIR OAKS AVENUE

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$50,000	\$150,000	-	-	-	\$200,000

## DESCRIPTION:

This project would provide a traffic safety improvement to better accommodate the westbound to northbound two-lane right-turn movement from Grevelia Street to Fair Oaks Avenue. Expanding the current approximate 12-foot curb radius to a 25-foot curb radius, pending design evaluation, would encapsulate the area that currently contains an exposed truncated dome pad, and would guide vehicles away from striking the curb or interfering with the path of an adjacent turning vehicle. The expanded northern curb radius would be accompanied by shifting the eastern Grevelia striping southward, removing the parking in this area, and consolidating eastbound Grevelia to one lane.



## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city.”



# PEDESTRIAN CROSSING DEVICES

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$200,000	\$122,624	-	-	-	\$322,624

## DESCRIPTION:

The project consists of the installation of pedestrian crossing devices at one or more locations in the City, depending on the device selected, and a feasibility analysis of the location(s). Potential devices include High-Intensity Activated Crosswalk (HAWK) Beacons / Pedestrian Hybrid Beacons (PHBs), Rectangular Rapid-Flashing Beacons (RRFBs), or other devices deemed appropriate for the selected location(s).

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city.”



# RECTANGULAR RAPID FLASHING BEACONS (MISSION & FREMONT)

## BUDGET:

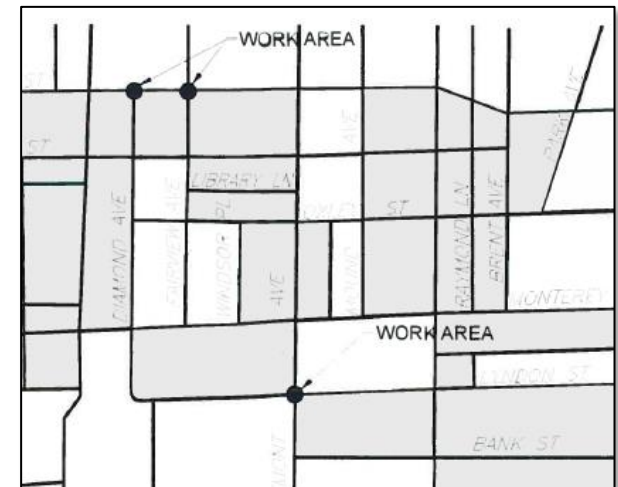
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$266,112	-	-	-	-	\$266,112

## DESCRIPTION:

South Pasadena received Caltrans Highway Safety Improvement Program (HSIP) grant funding to install RRFB at the following three intersections:

- Fremont Avenue and Lyndon Street
- Mission Street and Diamond Avenue
- Mission Street and Fairview Avenue

RRFB is one of the latest pedestrian traffic control devices approved by the Federal Highway Administration. RRFB is a pedestrian actuated device with yellow rectangular LED flashing lights to help bring attention to motorists of the presence of pedestrians at an uncontrolled marked crosswalk.



## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Section 3.5C of the Circulation & Accessibility Element: “The City embraces a policy direction to make South Pasadena a place where bicycling and walking are encouraged and fostered, and where safety, education and facilities are provided as an ongoing part of transportation and recreational planning and programs.”

# FREMONT / HUNTINGTON (MIP) MOBILITY IMPROVEMENT PROJECT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$475,000	\$1,025,000	\$4,500,000	\$4,000,000	-	\$10,000,000

## DESCRIPTION:

The proposed improvements along Huntington Drive and Fremont Avenue include local street and intersection improvements, traffic signal and system upgrades, and intelligent transportation systems (ITS).

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Section 3.5C of the Circulation & Accessibility Element: “The City embraces a policy direction to make South Pasadena a place where bicycling and walking are encouraged and fostered, and where safety, education and facilities are provided as an ongoing part of transportation and recreational planning and programs.”



# Garfield Avenue and Monterey Road Traffic Signal and Garfield Avenue Signal & Bicycle Lane Improvements

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$100,000	\$300,000	-	-	\$400,000

## DESCRIPTION:

This project would evaluate the need for a traffic signal at the currently all-way stop controlled intersection. The analysis would include a traffic study, impact analysis, public outreach to the neighborhood, as well as coordination and potential cost sharing with the City of San Marino. Furthermore, the project will consider a synchronization of this signal to the existing signal at Garfield Avenue and Mission Street, research programming an off-peak flashing yellow signal phase, and potential bicycle lane implementation along this section of Garfield Avenue.

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city.”



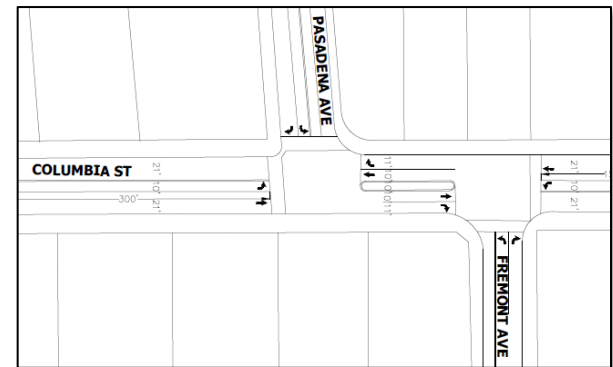
# Columbia Street Striping and Signals

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$300,000	-	-	-	\$300,000

## DESCRIPTION:

This project would restripe Columbia Street from Fair Oaks to Orange Grove to add a two-way centered turn lane, and various traffic signals improvements along the corridor. The implementation of a left-turn lane will prevent unnecessary, sudden stops for vehicles proceeding straight behind left turning vehicles in the current single lane, thereby reducing rear-end collision potential and sudden evasive maneuvers. Cost sharing with the City of Pasadena is anticipated.



## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city.”



# Orange Grove Avenue Project

## BUDGET:

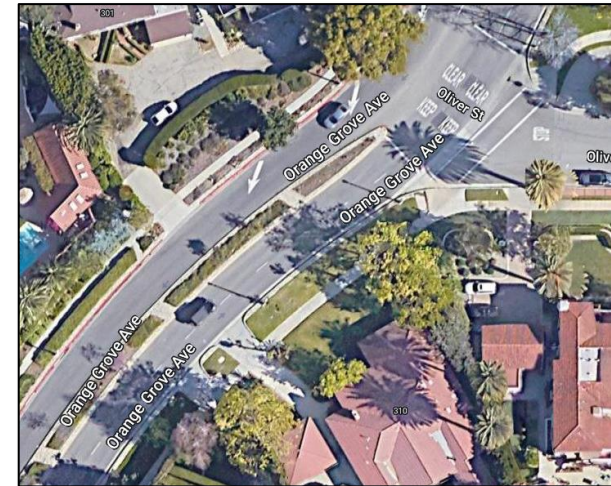
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$150,000	\$350,000	-	-	\$500,000

## DESCRIPTION:

This project would evaluate various alternatives prior to design and construction to remove the reverse-curve merge from the southbound lane on the west side of Orange Grove Avenue. Additional funding would be required for this project.

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Goal 1 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city.”



# CITYWIDE MOBILITY / ACTIVE TRANSPORTATION PLAN UPDATE

## BUDGET:

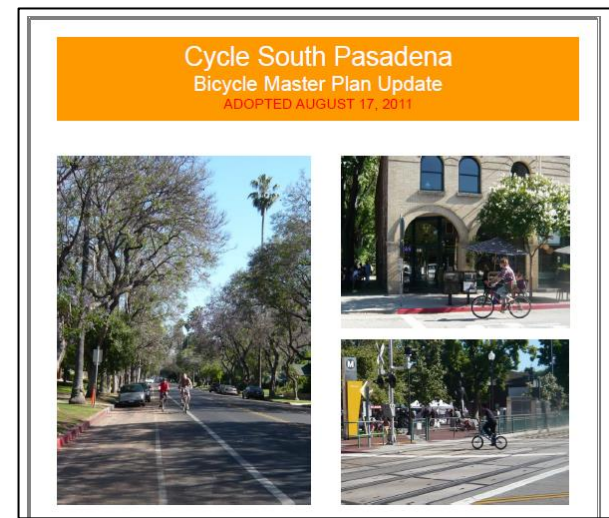
Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$150,000	-	-	-	\$150,000

## DESCRIPTION:

This project would develop a Citywide Active Transportation Plan (ATP), updating the Bicycle Master Plan, to integrate and coordinate pedestrian, bicycle, and safe route to school activities throughout the City of South Pasadena.

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Section 3.5C of the Circulation & Accessibility Element: “The City embraces a policy direction to make South Pasadena a place where bicycling and walking are encouraged and fostered, and where safety, education and facilities are provided as an ongoing part of transportation and recreational planning and programs.”



# FAIR OAKS SR-110 INTERCHANGE ON/OFF RAMPS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$300,000	\$500,000	-	-	\$800,000

## DESCRIPTION:

The Metro Board approved \$70M of Measure R MIP funding for the City of South Pasadena SR-110 and Fair Oaks Avenue Interchange Modification (loop ramp) project. To execute an agreement with Metro, the City needs to have a detailed project scope of work. The proposed traffic study will evaluate the best alternative(s) to develop the project scope for the proposed agreement.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goals 1 and 3 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city” and “encourage regional coordination of transportation improvement.”



# MISSION-MERIDIAN-EL CENTRO BOLLARD SYSTEM

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	\$50,000	\$200,000	-	\$250,000

## DESCRIPTION:

This project would evaluate bollard barrier alternatives, design, and install removable/retractable bollards along Meridian Avenue between Mission Street and El Centro Street.

## RELATIONSHIP TO GENERAL PLAN:

The project is consistent with Section 3.5C of the Circulation & Accessibility Element: “The City embraces a policy direction to make South Pasadena a place where bicycling and walking are encouraged and fostered, and where safety, education and facilities are provided as an ongoing part of transportation and recreational planning and programs.”



# TRAFFIC SIGNAL CONTROLLER & CABINET REPLACEMENT

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	-	\$300,000	\$300,000	\$300,000	\$900,000

## DESCRIPTION:

Replace all existing Traffic Signal Controls within the City which will reduce congestion by creating smoother flow, and increase effectiveness of traffic signal timing, and old obsolete cabinets that are difficult to maintain. These traffic controllers and cabinets are reaching the end of their life cycle and are in need of replacement. This updated controller will help ensure the City's infrastructure will integrate with the surrounding City's and States traffic device's. The updated controller should provide for better timing management and reduce traffic congestion.



## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with Goal 1 of the Circulation & Accessibility Element, to “provide convenient, efficient and safe mobility within the city” and Strategy 1.4, “Implement intersection capacity improvements where feasible and justified by traffic demands.”





# WATER

CAPITAL IMPROVEMENT PROGRAM – FISCAL YEARS 2023-24 to 2027-28



# WATER MAIN PIPELINE REPAIRS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

## DESCRIPTION:

This project includes annual replacement of water pipelines and infrastructure that are inadequately sized to provide necessary fire water flow, and/or has reached the end of its useful life.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”



# WATER FACILITY SITE IMPROVEMENTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$88,000	\$50,000	\$250,000	\$250,000	\$250,000	\$888,000

## DESCRIPTION:

This project includes upgrading infrastructure components at multiple water facilities including the reservoirs, elevated tanks, and the Metropolitan Water District (MWD) connection that have reached the end of their useful life.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”



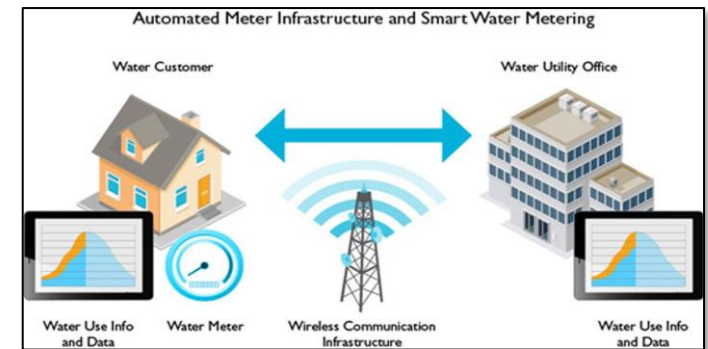
# ADVANCED METERING INFRASTRUCTURE (AMI)

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$150,000	\$300,000	\$1,000,000	\$1,000,000	-	\$2,450,000

## DESCRIPTION:

The City owns and operates a water utility supplying potable water to over 25,000 residents. Water is delivered through 6,200 water meters that require continuous manual reading by the water operation staff. Implementation of Advanced Metering Infrastructure (AMI) will allow for automated meter reading that will improve operational efficiency and accuracy, as well as enhance water conservation efforts through leak detection and notification.



## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.” It is also consistent with Goal 9 of the Open Space and Resource Conservation Element “to encourage the conservation of water.”



# WESTSIDE RESERVOIR DESIGN / CONSTRUCTION

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$550,000	\$2,000,000	\$7,000,000	\$6,000,000	-	\$15,550,000

## DESCRIPTION:

Westside reservoir is a partially buried, circular post-tensioned concrete reservoir that was constructed in 1963. This water storage reservoir provides water to the City's Bilickie Zone and has a capacity of two-million gallons. If recommended by the seismic and structural evaluation, both the reservoir tank and the pump station will be replaced by the project.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."





# RAYMOND & BILIKIE ELEVATED TANKS STUDY & IMPROVEMENTS

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
\$120,000	-	\$80,000	\$200,000	-	\$400,000

## DESCRIPTION:

The Raymond & Bilike elevated tanks were installed in the 1930s, and this study will evaluate the feasibility of replacing/decommissioning the utilization of the tanks for water operations with variable frequency drive pumps and/or pneumatic tanks. If decommissioned the Bilike would remain in place as a radio/cell tower.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: “To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility.”



# SCADA UPGRADE

## BUDGET:

Appropriated 23-24	Proposed 24-25	Proposed 25-26	Proposed 26-27	Proposed 27-28	TOTAL 5-YEAR
-	\$150,000	\$150,000	\$150,000	-	\$450,000

## DESCRIPTION:

The City's Supervisory Control and Data Acquisition (SCADA) system was originally installed in 2001 and is utilized to manage the water system operations. The SCADA system is an integral part of the city's water utility operations and currently used by the water production division to monitor and control reservoir levels, pumps, and including emergency response. The City's system has an overall water storage capacity of 13.2 Million Gallons in five reservoirs and two elevated tanks that are monitored and controlled by the SCADA system. This project would replace outdated or components that are no longer manufactured, and synchronize the radio signal system.

## RELATIONSHIP TO GENERAL PLAN:

This project is consistent with the following guiding principle identified in the Introduction to the General Plan: "To provide and sustain the highest-quality city facilities and services consistent with sound economics and fiscal responsibility."

