



Agenda Report

May 6, 2024

TO: Honorable Mayor and City Council
FROM: Department of Public Works
SUBJECT: ADOPTION OF FISCAL YEAR 2025 – 2029 CAPITAL IMPROVEMENT PROGRAM BUDGET

RECOMMENDATION:

It is recommended that the City Council, after closing the Public Hearing, take the following actions:

1. Find that the proposed actions are not “projects” as defined in the California Environmental Quality Act (CEQA), Public Resources Code Section 21065 and Section 15378(b)(4) and (5) of the State CEQA Guidelines and, as such, are not subject to environmental review;
2. Find the “Lower Arroyo Road Enhancements – Feasibility Study” project consistent with the General Plan as detailed herein;
3. Find the “Brookside Park Outdoor Basketball and Pickleball Courts – Planning and Design Phase” project consistent with the General Plan as detailed herein; and
4. Adopt by resolution the City’s Fiscal Year (FY) 2025 – 2029 Capital Improvement Program (CIP) Budget as summarized in Exhibit B contained in the resolution and any changes passed by a motion of the City Council at the May 6, 2024 meeting.

ADVISORY COMMISSION RECOMMENDATIONS:

Recreation and Parks Commission

On March 5, 2024, the Recreation and Parks Commission voted unanimously to support the *Parks and Landscaping* and the *Arroyo Projects* sections of the Recommended FY 2025 – 2029 CIP Budget.

Northwest Commission

On March 12, 2024, the Northwest Commission voted unanimously to support the projects located completely or partially in Northwest Pasadena in the Recommended FY 2025 – 2029 CIP Budget.

Transportation Advisory Commission

On March 28, 2024, the Transportation Advisory Commission (TAC) voted unanimously to support the *Streets and Streetscapes* and the *Transportation* sections of the Recommended FY 2025 – 2029 CIP Budget.

Planning Commission

On March 27, 2024, the Planning Commission found 20 of the 22 recommended new projects in the *Municipal Buildings and Facilities*, *Streets and Streetscapes*, *Transportation*, *Parks and Landscaping*, *Arroyo Projects*, *Electric System*, and *Water System* sections of the Recommended FY 2025 CIP budget to be consistent with the General Plan. The Planning Commission made the following additional recommendations:

1. Lower Arroyo Parking Lot and Road Enhancements – Feasibility Study project: The Planning Commission did not find this project consistent with the General Plan based on General Plan Policies 2.1 and 2.2 of the Green Space Parks and Recreation Element (Vote of 5 to 2). The majority of the Planning Commission felt that widening the road would disrupt the natural habitat and, thus, such alterations to the Arroyo is not in conformance with the General Plan.

Planning and Community Development Department staff came to a different conclusion. They found this project to be consistent with the following Green Space, Recreation, and Parks Element and Mobility Element of the General Plan as listed below:

Green Space, Recreation, and Parks Element

- 2.1 (Arroyo Seco Planning) to fully implement all master plans and design guidelines for the Arroyo;
- 2.2 (Balance of Interests in the Lower Arroyo Seco) by managing and maintaining the area to balance the natural habitat, recreational needs and public safety; and

Mobility Element

- 1.32 Implement parking management and enforcement programs to protect residential and commercial areas from spillover parking impacts.

City staff recommends City Council find the *Lower Arroyo Road Enhancements – Feasibility Study* project consistent with the General Plan to allow staff to identify possible solutions to the existing safety issue. The current road does not allow two cars to pass safely, which creates a safety issue between pedestrians and motor vehicles. The project scope has been modified to remove parking lot enhancements.

2. Brookside Park Outdoor Basketball and Pickleball Courts – Planning and Design Phase project: The majority of the Planning Commission found this project consistent with the General Plan if the project is located in previously developed and underutilized concrete and asphalt areas within the Central Arroyo (Vote of 5 to 2). The Planning Commission felt that the City should mitigate losing green space.

Planning and Community Development Department staff came to a different conclusion. They found this project to be consistent with the following Green Space, Recreation, and Parks Element and Land Use Element of the General Plan as listed below:

Green Space, Recreation, and Parks Element

- 8.5 (Recreation Needs) by providing sports fields, recreation facilities, walking, jogging and hiking areas, and recreations programs in quantities and types that generally address the demands of Pasadena residents and those who work in Pasadena;
- 14.2 (Sports and Athletics for Youth and Adults) by continuing to provide a wide range of outdoor and indoor activities for Pasadena residents; and

Land Use Element

- 2.13 (Parks) to maintain existing and develop new parks and recreational facilities within walking distance of residents, supporting healthy lifestyles.

City staff recommends that the City Council find the *Brookside Park Outdoor Basketball and Pickleball Courts – Planning and Design Phase* project consistent with the General Plan to allow staff the flexibility to identify a suitable location for the basketball and pickleball courts. The placement of the courts will be determined based on community input and compatibility with other existing uses to ensure minimal impact to programming and operation of the park. Staff will prioritize the use of previously developed and underutilized concrete and asphalt areas within the Central Arroyo.

3. Street Paving/Maintenance – The Planning Commission unanimously voted to recommend that the City Council give focused consideration to long-term cost effectiveness of the current level of spending on street maintenance with the view of developing a long-term strategy for addressing the deteriorating condition of our City streets. In addition, this study should include options to make our streets safer along with the utilization of environmentally sustainable materials.
4. Need for Greater Stormwater Recapture – The Planning Commission unanimously voted to recommend that the City Council undertake, prior to next Fiscal Year's CIP, a more thorough strategic study in collaboration with the Metropolitan Water District and other surrounding agencies, of a significantly expanded urban stormwater recapture plan.
5. Public Consensus on Complete Streets/Active Transportation Strategies – The Planning Commission unanimously voted to recommend that the City Council, through the Department of Transportation, broaden the conversations of complete streets and active transportation strategies. They recommend that City staff should continue their active engagement work and look for even greater engagement of the community on the topics of mobility and complete streets citywide rather than on a project-by-project approach. Further the outreach should include a clear description of topics to be discussed (i.e., “the speed of traffic and safety of our streets”) to facilitate more public engagement on each topic.

BACKGROUND:

On April 15, 2024, City Council opened the public hearing on the Recommended FY 2025 – 2029 CIP Budget. Copies of the Recommended FY 2025 – 2029 CIP document were placed in the City Clerk's Office on April 1, 2024, and also made available on the City's website at http://cityofpasadena.net/PublicWorks/Capital_Improvement_Program/. On April 29, 2024, the joint City Council/Finance Committee held a workshop to review and discuss the Recommended FY 2025 CIP Budget. See Attachment C for Responses to Questions raised at the April 29, 2024 Budget Workshop. The budget is being forwarded to the City Council for adoption.

Updates to the Recommended FY 2025 – 2029 CIP Document

Modifications to the Recommended FY 2025 – 2029 CIP Budget following its April 1, 2024 posting are listed below, and have been incorporated and reflected in Exhibit B.

1. **Building Maintenance FY 2021 – 2025** – The Department of Public Works recommends appropriating an additional \$1 million in Building Preventative Maintenance Fund to this project, increasing the FY 2025 Recommended Appropriation to \$2 million. These funds will be utilized for the maintenance of City buildings and facilities which is scheduled to be completed in FY 2025.
2. **Annual Citywide Street Resurfacing and ADA Improvement Program FY 2025** – The Department of Public Works recommends appropriating an additional \$4.5 million in General Fund to this project. This will allow staff to resurface additional street segments and maintain City's average pavement condition rating.
3. **Two-Way Traffic Conversion – Mentor Ave from Walnut St to Colorado Blvd – Feasibility Study** – The Department of Transportation recommends appropriating \$97,000 in Traffic Reduction Fees to this project, increasing the budget by a like amount. This action will partially fund the project and allow staff to begin the project.
4. **Washington Park Security Improvements** – The Department of Public Works recommends appropriating an additional \$135,000 in General Fund to this project to fully fund the project and allow for enhancements to park security lighting.
5. **Jackie Robinson Community Center Improvements** – The Department of Public Works recommends appropriating an additional \$436,000 in General Fund to this project. These funds will allow staff to complete various tenant improvements to the Jackie Robinson Community Center.
6. **Lower Arroyo Parking Lot and Road Enhancements – Feasibility Study** – The Parks, Recreation and Community Services Department recommends rescoping the project to focus solely on road enhancements and rename the project to *Lower Arroyo Road Enhancements – Feasibility Study*.

Summary of FY 2025 CIP Budget

Incorporating the above changes, the Recommended FY 2025 – 2029 CIP Budget contains 214 active projects with a total estimated cost of \$2,004,311,530. The CIP Budget contains 22 new projects, and a total recommended appropriation of \$144,947,473 to 118 projects as detailed in Attachment A. In addition, the CIP Budget contains a “Future Projects” section which identifies an additional 49 unfunded projects with a total estimated cost of \$441 million. The table below summarizes the Recommended FY 2025 – 2029 CIP in terms of costs:

Total Estimated Cost of Active Projects	Appropriated Through FY 2024	Recommended FY 2025	FY 2026-2029 Active Projects Outstanding Funding Need	Total Estimated Cost of Future Projects
\$2,004,311,530	\$757,895,252	\$144,947,473	\$1,101,468,805	\$441,299,200

COUNCIL POLICY CONSIDERATION:

All projects in the Recommended CIP address the City Council’s strategic goals to maintain fiscal responsibility; improve, maintain, and enhance public facilities and infrastructure; increase conservation and sustainability; improve mobility and accessibility throughout the City; support and promote the quality of life and local economy; and ensure public safety.

The Planning and Community Development Department staff have found all projects consistent with the General Plan.

ENVIRONMENTAL ANALYSIS:

As work for each project moves through the City’s approval process, the appropriate environmental analysis will be conducted and brought to the City Council.

FISCAL IMPACT:

Approval of the City Manager’s Recommended CIP Budget will establish the FY 2025 – 2029 Capital Improvement Program with a Total Appropriation of \$144,947,473. Details regarding the sources of funding are in Exhibit B, which is part of the resolution.

Respectfully submitted,



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Approved by:



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Attachment A – FY 2025 – 2029 Recommended CIP – Totals by Category
Attachment B – City Manager’s FY 2025 CIP Budget Transmittal Letter
Attachment C – Responses to Questions from Finance Committee/City Council FY 2025
CIP Budget Workshop on April 29, 2024