

# Agenda Report

April 20, 2020

**TO:** Honorable Mayor and City Council

**FROM:** Department of Public Works

**SUBJECT: PUBLIC HEARING: CITY MANAGER'S RECOMMENDED FISCAL YEAR 2021 - 2025 CAPITAL IMPROVEMENT PROGRAM BUDGET AND ADOPTION OF FISCAL YEAR 2021 – 2025 CAPITAL IMPROVEMENT PROGRAM BUDGET**

## **RECOMMENDATION:**

It is recommended that the City Council:

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. Open the public hearing on the City Manager’s Recommended FY 2021 - 2025 Capital Improvement Program (CIP) Budget;
3. Acknowledge that any new projects set forth in the CIP Budget may not commence unless and until found to be consistent with the General Plan by the Planning Commission;
4. Close the public hearing and formally adopt the FY 2021 - 2025 CIP Budget; and
5. Adopt by resolution the City’s Fiscal Year (FY) 2021 – 2025 Capital Improvement Program Budget as summarized in Exhibit B contained in the resolution and any changes passed by a motion of the City Council.

## **EXECUTIVE SUMMARY:**

In recognition of the extraordinary circumstances brought on by the COVID-19 coronavirus and related actions, staff is recommending the adoption of the annual Capital Improvement Program (CIP) Budget in a single Council meeting. With the notable exception of those project listed in Attachment B all projects contained in the proposed CIP are a continuation of previously approved projects. Moreover, given

current economic uncertainty, projects which were to be recommended for funding with General Fund dollars (Measure I) have been removed from the recommendation.

### **ADVISORY COMMISSION RECOMMENDATIONS:**

Unfortunately, due to the current Covid-19 emergency situation, the CIP budget did not have the opportunity to be presented to all the Advisory Commissions as is normally the process. The only Commission by law that must review the CIP Budget is the Planning Commission. The Planning Commission reviews all new recommended CIP projects for General Plan consistency. Given this, as a one-time provision, the City Council may adopt the new recommended projects and appropriations prior to Planning Commission consideration. However, the projects will not become active until they have been presented to the Planning Commission and the Commission has deemed them consistent with the General Plan. At the time of this report, the date of the next Planning Commission has not yet been determined.

#### **Northwest Commission**

On March 10, 2020, the Northwest Commission voted to approve the FY 2021- 2025 CIP budget with the conditions to: (1) evaluate installing a stop sign at the intersection of El Molino Avenue and Ladera Street after review of a traffic investigation and (2) provide the North Fair Oaks Traffic Study and Feasibility Analysis to the Commission for review.

The North Fair Oaks Traffic Study and Feasibility Analysis has since been provided to the Commission, and a traffic investigation will be completed in FY 2021 to determine if a stop sign is warranted at the intersection of El Molino Avenue and Ladera Street.

#### **Recreation and Parks Commission**

The Recreation and Parks Commission did not have the opportunity to review the Recommended FY 2021 - 2025 CIP Budget. However, the Commission's CIP subcommittee did review and support the *Parks and Landscaping* and the *Arroyo Projects* sections of the Recommended CIP Budget on February 19, 2020.

#### **Transportation and Advisory Commission**

The Transportation and Advisory Commission did not have the opportunity to review the Recommended FY 2021 - 2025 CIP Budget. However, the Commission's CIP subcommittee did review and support the *Streets and Streetscapes* and the *Transportation* sections of the Recommended CIP Budget on March 10, 2020.

### **BACKGROUND:**

The City of Pasadena Charter requires that the Recommended FY 2021 – 2025 CIP Budget for the upcoming fiscal year be submitted to the City Council on or before the third Monday in May.

A copy of the Recommended FY 2021 - 2025 CIP can be found on the City's website at <https://www.cityofpasadena.net/public-works/engineering-and-construction/capital-improvement-program>.

Given the level of economic uncertainty facing the City, the Recommended FY 2021 – 2025 CIP has been modified from what staff had intended to present. Specifically, a number of projects that were to be recommended for funding by the General Fund (Measure I) have been removed so as to free up financial resources to support the continuation of essential City services funded by the Operating Budget. The projects that were to have a General Fund appropriation, but no longer are:

Project Name	Prior FY 2021 Recommended General Fund
Annual ADA Sidewalk Improvement Program - FY 2021 (73913)	1,000,000
Pedestrian Crossing Enhancements Program FY 2021 - 2025 (new phase)	500,000
Colorado Street Bridge Enhancements - Suicide Mitigation (73324)	2,000,000
High Voltage Series Street Light Conversion (74415)	3,000,000
Complete Street - Union Street Cycle Track (75087)	500,000
Traffic Signal at Del Mar Blvd and Michigan Ave (NEW)	683,000
Traffic Signal at Orange Grove Blvd and Craig Ave (75097)	440,000
Traffic Signal at Orange Grove Blvd and Sunnyslope Ave (75099)	416,000
<b>Total</b>	<b>8,539,000</b>

Once the economic picture becomes more clear, to the extent that funds are available to pursue some of these projects, staff would return to the City Council for appropriate consideration.

### Summary of CIP

The Recommended FY 2021 – 2025 CIP Budget contains 209 active projects with a total estimated cost of \$961,494,777 and a total recommended appropriation of \$85,007,062 to 120 projects as detailed in Attachments A and Exhibit B. Fourteen new projects are recommended for addition to this year's budget and are detailed in Attachment B. The balance of the Recommended FY 2021 - 2025 CIP budget has approximately 190 existing projects that have been vetted and approved by City Council in previous fiscal years. The recommended appropriations to these projects are forwarding the existing workplan. Attachment C was created to highlight any significant changes to projects from what was previously approved by the City Council.

The following table summarizes Recommended FY 2021 – 2025 CIP in terms of costs.

Total Estimated Cost of Active Projects	Total Estimated Cost of Future Projects	Appropriated Through FY 2020	Recommended FY 2021	Total Outstanding Funding Need
\$961,494,777	\$325,471,634	\$400,529,491	\$85,007,062	\$793,871,200

**COUNCIL POLICY CONSIDERATION:**

All projects in the Recommended CIP address and further the City Council's six strategic plan goals to maintain fiscal responsibility and stability; 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 the local economy; and ensure public safety. In addition, all existing projects have been found to be consistent with the General Plan. The new recommended projects will not become active until they have been presented to the Planning Commission and the Commission has deemed them consistent with the General Plan. At the time of this report, the date of the next Planning Commission has not yet been determined.

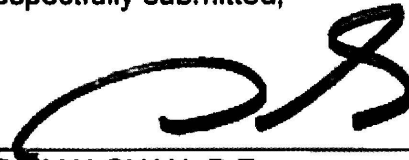
**ENVIRONMENTAL ANALYSIS:**

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:**


Recommended appropriations in the Recommended FY 2021 - 2025 Capital Improvement Program total \$85,007,062. Details regarding the sources of funding are included in Exhibit B of the resolution.

Respectfully submitted,



ARA MALOYAN, P.E.  
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Approved by:



STEVE MERMELL  
City Manager

- Attachment A – Recommended FY 2020–2025 CIP Totals by Category
- Attachment B – Proposed New Projects FY 2021 - 2025
- Attachment C – Significant Changes to Existing CIP Project from FY 2020 to FY 2021
- Attachment D – City Manager's Transmittal Letter