



Agenda Report

May 3, 2021

TO: Honorable Mayor and City Council

FROM: Department of Public Works

SUBJECT: PUBLIC HEARING: CITY MANAGER'S RECOMMENDED FISCAL YEAR 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM BUDGET, AND ADOPTION OF FISCAL YEAR 2022 – 2026 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 Fiscal Year (FY) 2022 - 2026 Capital Improvement Program (CIP) Budget;
3. Close the public hearing and formally adopt the FY 2022 - 2026 CIP Budget; and
4. Adopt by resolution the City's FY 2022 – 2026 CIP 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 and related actions and the fact that there are not many significant changes to the CIP Budget, staff is recommending the adoption of the annual Capital Improvement Program (CIP) Budget which recommends only 12 new capital projects. With the notable exception of these projects listed in Attachment B - *Proposed New Projects FY 2022 – 2026*, all projects contained in the recommended CIP are a continuation of previously approved projects.

MEETING OF 05/10/2021
-05/03/2021

AGENDA ITEM NO. -9- 9

ADVISORY COMMISSION RECOMMENDATIONS:

Recreation and Parks Commission:

On March 2, 2021, the Recreation and Parks Commission voted to support the *Parks and Landscaping* and *Arroyo Projects* sections of the Recommended FY 2022 – 2026 CIP Budget.

Northwest Commission:

On March 9, 2021, the Northwest Commission voted to support the projects located completely or partially in Northwest Pasadena in the Recommended FY 2022 – 2026 CIP Budget.

Planning Commission:

On March 24, 2021 and April 14, 2021, the Planning Commission found all recommended new projects consistent with the General Plan. At the April 14, 2021 meeting, the Planning Commission amended the General Statement on the *Mobile Command Center* project to add 5.0 of the safety element of the General Plan. The project sheet has been updated to include this additional General Plan statement.

Transportation Advisory Commission:

On March 25, 2021, the Transportation Advisory Commission (TAC) voted to support the *Streets and Streetscapes* and *Transportation* sections of the Recommended FY 2022 – 2026 CIP Budget. In addition, TAC voted to prepare a letter to City Council (Attachment E) to request funding priority be given to the following projects in the Transportation Section:

1. Pasadena Bicycle Program FY 2021 – 2025
2. Pedestrian Crossing Enhancements Program FY 2021 - 2025
3. Citywide Continental Crosswalk Implementation
4. Greenway (Bike Boulevard) Implementation – Design Phase
5. Traffic Signal at Orange Grove Blvd. and Craig Ave.
6. Bus Stop Improvement Program

BACKGROUND:

The City of Pasadena Charter requires that the Recommended FY 2022 – 2026 CIP Budget for the upcoming fiscal year be submitted to the City Council on or before the third Monday in May. To encourage public participation in the process, a copy of the Recommended FY 2022 - 2026 CIP was placed in the City Clerk's Office on April 19, 2020, and it can also be found on the City's website at <https://www.cityofpasadena.net/public-works/engineering-and-construction/capital-improvement-program>.

Summary of CIP:

The Recommended FY 2022 – 2026 CIP Budget contains 207 active projects with a total estimated cost of \$1,085,221,156 and a total recommended appropriation of \$91,941,232 to 122 projects as detailed in Attachments A and Exhibit B. Twelve new projects are recommended for addition to this year's budget and are detailed in Attachment B. The balance of the Recommended FY 2022 - 2026 CIP budget has approximately 195 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 were previously approved by the City Council.

The following table summarizes Recommended FY 2022 – 2026 CIP in terms of costs.

<u>Total Estimated Cost of Active Projects</u>	<u>Total Estimated Cost of Future Projects</u>	<u>Appropriated Through FY 2021</u>	<u>Recommended FY 2022</u>	<u>Total Outstanding Funding Need</u>
\$1,085,221,156	\$322,271,634	\$458,160,840	\$91,941,232	\$857,390,718

Attachment D is the City Manager's FY 2022 CIP Budget Transmittal Letter. This letter highlights the achievements and goals of this CIP budget, and demonstrates a significant investment in infrastructure and major maintenance projects designed to expand, enhance, and/or preserve the foundations of Pasadena.

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 2022 – 2026 Capital Improvement Program total \$91,941,232. Details regarding the sources of funding are included in Exhibit B of the resolution.

Respectfully submitted,



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Director of Public Works

Prepared by:

for 
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Approved by:


STEVE MERMELL
City Manager

- Attachment A – Recommended FY 2022 – 2026 CIP Totals by Category
- Attachment B – Proposed New Projects FY 2022 – 2026
- Attachment C – Significant Changes to Existing CIP Project from FY 2021 to FY 2022
- Attachment D – City Manager's Transmittal Letter
- Attachment E – Transportation Advisory Letter to City Council dated April 22, 2021