

Agenda Report

May 2, 2022

TO: Honorable Mayor and City Council
FROM: Department of Public Works
SUBJECT: ADOPTION OF FISCAL YEAR 2023 – 2027 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; and
2. Adopt by resolution the City’s Fiscal Year (FY) 2023 – 2027 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 2, 2022 meeting.

ADVISORY COMMISSION RECOMMENDATIONS:

Recreation and Parks Commission

On March 1, 2022, the Recreation and Parks Commission voted unanimously to support the *Parks and Landscaping* and *Arroyo Projects* sections of the Recommended FY 2023 – 2027 CIP Budget.

Northwest Commission

On March 8, 2022, the Northwest Commission voted unanimously to support the projects located completely or partially in Northwest Pasadena in the Recommended FY 2023 – 2027 CIP Budget, excluding the item for the Hahamongna Watershed Park - Disc Golf Improvements for \$100,000.

Transportation Advisory Commission

On March 24, 2022, the Transportation Advisory Commission (TAC) voted unanimously to support the *Streets and Streetscapes* and *Transportation* sections of the Recommended FY 2023– 2027 CIP Budget.

Planning Commission

On April 13, 2022, the Planning Commission found all recommended new projects consistent with the General Plan.

BACKGROUND:

On April 25, 2022, a public hearing on the Recommended FY 2023 – 2027 CIP Budget was opened. Copies of the Recommended FY 2023 – 2027 CIP document were placed in the City Clerk's Office on April 7, 2022, and also made available on the City's website at http://cityofpasadena.net/PublicWorks/Capital_Improvement_Program/.

On April 25 and May 2, 2022 the joint City Council/Finance Committee held workshops to review and discuss the Recommended FY 2023 CIP Budget. After thorough discussions and deliberations, the budgets are being forwarded to the City Council for adoption.

The CIP budget identifies significant investment in the City's infrastructure by funding major projects designed to expand, enhance, and/or preserve the capital assets of this City. The Recommended FY 2023 – 2027 CIP Budget contains 209 active projects with a total estimated cost of \$1,218,479,616. The CIP Budget contains 27 new projects, and a total recommended appropriation of \$99,027,410 to 120 projects as detailed in Attachments A and Attachment B. In addition, the CIP Budget contains a "Future Projects" section which identifies an additional 46 projects with a total estimated cost of \$370 million. The table below summarizes the Recommended FY 2023 – 2027 CIP in terms of costs.

Total Estimated Cost of Active Projects	Total Estimated Cost of Future Projects	Appropriated Through FY 2022	Recommended FY 2023	Total Outstanding Funding Need
\$1,218,479,616	\$370,203,634	\$460,693,539	\$99,027,410	\$1,028,962,301

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. Further, all the projects are consistent with the General Plan.

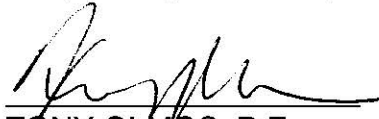
ENVIRONMENTAL ANALYSIS:

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:

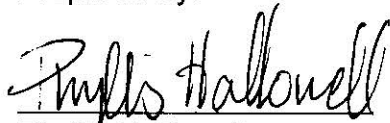
Approval of the City Manager's Recommended CIP Budget will establish the FY 2023 – 2027 Capital Improvement Program with a Total Appropriation of \$99,027,410. Details regarding the sources of funding are in Exhibit B, which is part of the resolution.

Respectfully submitted,



TONY OLMOS, P.E.
Director of Public Works

Prepared by:



Phyllis Hallowell
Management Analyst V

Approved by:



CYNTHIA KURTZ
Interim City Manager

Attachment A – FY 2023 – 2027 Recommended CIP – Totals by Category