

Agenda Report

May 8, 2023

TO: Honorable Mayor and City Council
FROM: Department of Public Works
SUBJECT: ADOPTION OF FISCAL YEAR 2024 – 2028 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 “Columbia Street Multimodal Improvements” project consistent with the General Plan as detailed herein; and
3. Adopt by resolution the City’s Fiscal Year (FY) 2024 – 2028 Capital Improvement Program (CIP) Budget as summarized in Exhibit A contained in the resolution and any changes passed by a motion of the City Council at the May 8, 2023 meeting.

ADVISORY COMMISSION RECOMMENDATIONS:

Recreation and Parks Commission

On March 7, 2023, the Recreation and Parks Commission voted unanimously to support the *Parks and Landscaping* and *Arroyo Projects* sections of the Recommended FY 2024 – 2028 CIP Budget.

Northwest Commission

On March 14, 2023, the Northwest Commission voted unanimously to support the projects located completely or partially in Northwest Pasadena in the Recommended FY 2024 – 2028 CIP Budget.

Transportation Advisory Commission

On March 23, 2023, the Transportation Advisory Commission (TAC) voted unanimously to support the *Streets and Streetscapes* and *Transportation* sections of the Recommended FY 2024 – 2028 CIP Budget.

Planning Commission

On March 22, 2023, the Planning Commission found 11 of the recommended new projects in the *Electric Systems*, and the *Parks and Landscaping* sections of the Recommended FY 24 CIP budget to be consistent with the General Plan. On April 12, 2023, the Planning Commission with a vote of 5 to 3 found 13 of the 14 remaining new projects to be consistent with the General Plan with the following two revisions:

1. Arroyo Link Walking and Biking Path project – Consistent if the study provides equal consideration for cars, pedestrians, and bicycles; and,
2. Hydrogen Fueling Station project – Consistent if the study provides the source of hydrogen (creation, sourcing, and transportation).

The Planning Commission did not find the Columbia Street Multimodal Improvements project to be consistent with the General Plan.

Project Description: This project provides for improvements on Columbia Street, from Orange Grove Blvd to Fair Oaks Ave. The primary project components consist of:

- Modifications to the intersection of Orange Grove Blvd and Columbia Street to reduce the radius of the sweeping right turns, modify the traffic signal to provide vehicle and bicycle detection, add accessible pedestrian push buttons and modify the signal operations to enhance safety.
- Enhance the safety of the split (dog-legged) intersections of Columbia Street/Pasadena Avenue and Columbia Street/Fremont Avenue through roadway striping and traffic signal modifications.
- Installation of fiber optic communication infrastructure between Pasadena Ave and Orange Grove Blvd to support the signal modifications at the intersection of Orange Grove Blvd and Columbia Street.
- Implement a bike lane along Columbia Street to compliment the proposed Pasadena Avenue bike network to the north.

The Planning Commission's rationale was that Columbia Street needed to be converted back to a neighborhood street and not continue to be used as the Caltrans' version of a regional street. Further, that the General Plan consistently reinforces the preservation of neighborhoods and removal of the Caltrans 710 project should reinforce the notion and not force traffic into the neighborhood.

Planning Staff Recommendation

In the March 22, 2023, staff report to the Planning Commission, the Planning and Community Development Department staff found the Columbia Street Multimodal Improvements project to be consistent with the following Mobility Element and Land Use Element of the General Plan as listed below:

Mobility Elements

- 1.4 Develop system management strategies that elevate accessibility, livability, and a healthy community;
- 1.10 Continuously evaluate the operation of the City's transportation system to manage the speed of travel at or below the speed limit, manage queues at

intersections and develop improvements to increase safety of all transportation services;

- 1.11 Design streets to reflect the mobility needs of the adjacent land use context to support healthy activities such as walking and bicycling;
- 1.12 Apply traffic management measures to manage vehicular speeds as a function of designated street type to ensure safe and orderly movement of all modes of travel; and

Land Use Element

- 10.19 (Sustainable Transportation Network) by implementing an integrated network of transit, bike facilities, and pedestrian improvements as specified by the Mobility Element to reduce automobile trips and commute lengths, with corresponding reductions in energy consumption, pollution, and GHG emissions.

BACKGROUND:

On April 24, 2023, a public hearing on the Recommended FY 2024 – 2028 CIP Budget was opened. Copies of the Recommended FY 2024 – 2028 CIP document were placed in in the City Clerk’s Office on April 10, 2023, and also made available on the City’s website at http://cityofpasadena.net/PublicWorks/Capital_Improvement_Program/.

On April 24, 2023, the joint City Council/Finance Committee held a workshop to review and discuss the Recommended FY 2024 CIP Budget. The budget is 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 the City. The Recommended FY 2024 – 2028 CIP Budget contains 206 active projects with a total estimated cost of \$1,502,741,023. The CIP Budget contains 25 new projects, and a total recommended appropriation of \$289,197,572 to 122 projects as detailed in the Attachment A. In addition, the CIP Budget contains a “Future Projects” section which identifies an additional 49 projects with a total estimated cost of \$396 million. The table below summarizes the Recommended FY 2024 – 2028 CIP in terms of costs.

Total Estimated Cost of Active Projects	Total Estimated Cost of Future Projects	Appropriated Through FY 2023	Recommended FY 2024	Total Outstanding Funding Need
\$1,502,741,023	\$396,221,750	\$514,563,333	\$289,197,572	\$1,095,201,868

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 2024 – 2028 Capital Improvement Program with a Total Appropriation of \$289,197,572. Details regarding the sources of funding are in Exhibit A, which is part of the resolution.

Respectfully submitted,



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Approved by:



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Attachment A – FY 2024 – 2028 Recommended CIP – Totals by Category