

Agenda Report

April 14, 2025

TO: Honorable Mayor and City Council
FROM: Department of Public Works
SUBJECT: PUBLIC HEARING: CITY MANAGER'S RECOMMENDED FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM BUDGET

RECOMMENDATION:

It is recommended that the City Council:

1. Open the public hearing on the City Manager's Recommended Fiscal Year (FY) 2026 - 2030 Capital Improvement Program (CIP) Budget; and
2. Continue the public hearing to May 5, 2025, at 6:00 p.m., as necessary, and thereafter at each subsequent meeting of the City Council until the City Council determines that the public hearing may close and then formally adopt the FY 2026 - 2030 CIP Budget.

BACKGROUND:

The City of Pasadena Charter requires that the Recommended FY 2026 – 2030 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 2026 - 2030 CIP was placed in the City Clerk's Office on March 31, 2025, and it can also be found on the City's website at

<https://www.cityofpasadena.net/public-works/engineering-and-construction/capital-improvement-program>. Portions of the Recommended FY 2026 – 2030 CIP Budget were reviewed by the Recreation and Parks Commission, Northwest Commission, Transportation Advisory Commission and the Planning Commission.

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 2026 – 2030 CIP Budget contains 218 active projects with a total estimated cost of \$2,458,263,894. The CIP Budget contains 14 new projects, and a total recommended appropriation of \$446,087,631 to 119 projects as detailed in Attachments A and B. In addition, the CIP Budget contains a "Future Projects" section which identifies an additional 48 projects with a total estimated cost of \$429 million as

City Manager's Recommended FY 2026 CIP Budget

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shown in Attachment C. Funding details of each active projects, including appropriation through FY 2025 and outstanding funding needs, can be found on the detailed project page in the Recommended FY 2026 - 2030 CIP Budget.

The table below summarizes the Recommended FY 2026 – 2030 CIP.

Total Estimated Cost of Active Projects	Appropriated Through FY 2025	Recommended FY 2026	FY 2026 - 2030 Active Projects Outstanding Funding Need	Total Estimated Cost of Future Projects
\$2,458,263,894	\$879,942,679	\$446,087,631	\$1,132,233,584	\$429,849,200

The recommended actions will open the public hearing and continue the public hearing to May 5, 2025, and thereafter until adoption of the FY 2026 - 2030 CIP Budget. A staff presentation for proposed FY 2026 CIP funding appropriations is scheduled for a joint Finance Committee/City Council meeting on April 28, 2025.

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 projects have been found to be consistent with the General Plan.

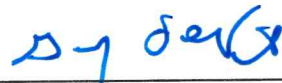
ENVIRONMENTAL ANALYSIS:

Adoption of the CIP budget is not a project subject to the California Environmental Quality Act.

FISCAL IMPACT:

Recommended appropriations in the Recommended FY 2026 – 2030 Capital Improvement Program total \$446,087,631. Details regarding the sources of funding are included in Exhibit B (See Attachment B). Impact to General Fund is \$1,000,000.

Respectfully submitted,



GREG DE VINCK, P.E.
Director of Public Works

Prepared by:



Phyllis Hallowell
Public Works Administrator

Approved by:



MIGUEL MARQUEZ
City Manager

Attachment A – Recommended FY 2026 – 2030 CIP Totals by Category

Attachment B – Exhibit B – Recommended FY 2026 – 2030 Capital Improvement Program

Attachment C – Total Estimated Cost of Future Projects