

# Agenda Report

May 5, 2025

**TO:** Honorable Mayor and Members of City Council

**FROM:** Department of Public Works

**SUBJECT:** **ADOPTION OF FISCAL YEAR 2026 – 2030 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. Adopt by resolution the City’s Fiscal Year (FY) 2026 – 2030 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 5, 2025 meeting.

## **ADVISORY COMMISSION RECOMMENDATIONS:**

### Recreation and Parks Commission

On March 4, 2025, the Recreation and Parks Commission voted unanimously to support the *Parks and Landscaping* and the *Arroyo Projects* sections of the Recommended FY 2026 – 2030 CIP Budget.

### Northwest Commission

On March 11, 2025, the Northwest Commission voted unanimously to support projects located completely or partially in Northwest Pasadena in the Recommended FY 2026 – 2030 CIP Budget.

### Transportation Advisory Commission

On March 27, 2025, the Transportation Advisory Commission voted unanimously to support the *Streets and Streetscapes* and the *Transportation* sections of the Recommended FY 2026 – 2030 CIP Budget with a request that City Council consider increasing the citywide street resurfacing budget to a range of \$11 million to \$15 million,

and that any additional funding be sourced from outside the currently allocated *Transportation* projects budget.

#### Planning Commission

On April 9, 2025, the Planning Commission found the 14 recommended new projects in the Recommended FY 2026 - 2030 CIP budget to be consistent with the General Plan.

#### **BACKGROUND:**

On April 14, 2025, City Council opened the public hearing on the Recommended FY 2026 – 2030 CIP Budget. A copy of the Recommended FY 2026 – 2030 CIP was placed in the City Clerk’s Office on March 31, 2025. An electronic version can also be found on the City’s website at <https://www.cityofpasadena.net/public-works/engineering-and-construction/capital-improvement-program/>. On April 28, 2025, the joint City Council/Finance Committee held a workshop to review and discuss the Recommended FY 2026 – 2030 CIP Budget. The budget is being forwarded to the City Council for adoption.

Attachment A, the City Manager’s Recommended FY 2026 – 2030 CIP Transmittal Letter, highlights the achievements and goals of the recommended CIP budget.

The Recommended FY 2026 – 2030 CIP Budget contains 218 active projects, with a total estimated cost of \$2,458,263,894. The CIP contains 14 new projects, and a recommended appropriation of \$446,087,631, as shown on Attachment B, to 119 projects. Individual project descriptions and funding plans can be found in the detailed project pages of the Recommended FY 2026 – 2030 CIP budget book. Attachment C lists 48 “Future Projects.” These projects do not have identified funding for the next five years.

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

#### **Changes to Printed Recommended FY 2026 – 2030 CIP**

Due to an administrative error, staff recommends adding the Vina Vieja Pickleball Courts project back in the printed FY 2026 – 2030 CIP Budget, which has been reviewed by the joint Finance Committee/City Council. This project was erroneously removed with the successful completion of phase one. See Attachment D for more information about this project.

**COUNCIL POLICY CONSIDERATION:**

All projects in the Recommended FY 2026 – 2030 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. All projects are consistent with the General Plan.

**ENVIRONMENTAL ANALYSIS:**

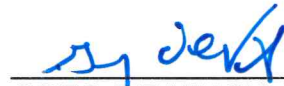
As work for each project moves through the City's approval process, the appropriate environmental analysis will be conducted and brought to the City Council for approval.



**FISCAL IMPACT:**

Approval of the City Manager's Recommended CIP Budget will establish the FY 2026 - 2030 CIP with a total appropriation of \$446,087,631 to 119 projects.

Respectfully submitted,



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Director of Public Works

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Public Works Administrator

Approved by:



MIGUEL MÁRQUEZ  
City Manager

Attachment A – City Manager's Recommended Fiscal Year 2026 to 2030 Capital Improvement Program Transmittal Letter  
Attachment B – FY 2026 - 2030 Capital Improvement Program - Totals by Category  
Attachment C – FY 2026 - 2030 Capital Improvement Program - Future Projects  
Attachment D – FY 2026 - 2030 Capital Improvement Program - Parks and Landscaping - Park Projects - Vina Vieja Pickleball Courts 78086