

# Agenda Report

April 13, 2026

**TO:** Honorable Mayor and City Council

**THROUGH:** Finance Committee

**FROM:** Department of Public Works

**SUBJECT: APPROVE AMENDMENTS TO FISCAL YEAR 2026 CAPITAL IMPROVEMENT PROGRAM**

## **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. Approve Amendments to the Fiscal Year 2026 Capital Improvement Program (CIP) Budget as detailed in Attachment A of this report.

## **BACKGROUND:**

Throughout the fiscal year, the Department of Public Works in conjunction with other impacted departments reviews active CIP projects to determine if budgetary changes are needed. Staff has completed this report detailing needed budget adjustments as detailed on Attachment A. The budgetary changes to the projects are listed below.

1. **Vina Vieja Pickleball Courts (78086)** – The Department of Public Works recommends recognizing and appropriating \$89,041 in Measure A (East) funds to this project and increasing the budget by a like amount. Los Angeles County Regional Park and Open Space District (RPOSD) awarded \$589,041 in Measure A (East) funds for this project but only \$500,000 was appropriated. This action will correct the project budget.
2. **Central Park Lawn Bowling Clubhouse (78091)** – The Department of Public Works recommends appropriating \$585,502 in Insurance Proceeds to this project. This funding was received from Public Entity Property Insurance Company in satisfaction of a claim for damages from a tree falling on the Central Park Lawn Bowling

Clubhouse in FY 2023. This appropriation will go towards the total funding needed to provide the necessary improvements to this structure.

3. **Hale Building Interior Remodel - Phase II (71170)** – The Department of Public Works recommends adding Phase III to the Hale Building Interior Remodel Project (71170) and appropriating \$300,000 in Building Services Fund to this project. Work will begin in FY 2026 and be completed in FY 2027. Phase III will address ADA upgrades to the first-floor restroom facilities and related accessibility improvements, as well as limited second-floor interior enhancements to improve operational functionality. While prior phases focused on office modernization and system upgrades, the restroom facilities require updates to meet current accessibility standards. This appropriation will allow staff to proceed with design and procurement and continue the phased modernization of the Hale Building.
4. **Annual Citywide Street Resurfacing and ADA Improvement Program FY 2023/2024 (73938)** – The Department of Public Works recommends appropriating \$16,834 in Private Capital and \$4,367 in Sewer Fund to this project and increasing the budget by a like amount. The Private Capital was received as a condition of development to repave the asphalt along the Madison Avenue frontage at 127 North Madison Avenue. This appropriation will correct budget overage and allow project to be closed.
5. **Annual Citywide Street Resurfacing and ADA Improvement Program FY 2025 (73944)** – The Department of Public Works recommends appropriating \$8,710 in reimbursement funds from Los Angeles County to this project and increasing the budget by a like amount. This funding was received as reimbursement from Los Angeles County to resurface University Drive which was completed this fiscal year.
6. **Street Lighting Program FY 2024 - 2028 (74422)** – The Department of Public Works recommends recognizing and appropriating \$173,128 in Private Capital and transferring the remaining \$52,053 in Private Capital from Street Lighting Program (74413) for a total of \$225,181 to this project. Private Capital was paid for by the following:

<b>Paid by:</b>	<b>Amount:</b>	<b>Reason</b>
Various Telecommunication Companies	\$197,181	Annual rental fees for placing telecommunication facilities on existing streetlights and traffic signal poles throughout the city.
Private Developer	\$28,000	In-lieu fee as condition of development to install new streetlights.
<b>TOTAL</b>	<b>\$225,181</b>	

This appropriation will fund future street lighting projects and will allow 74413 to be closed.

**7. Building Maintenance 2026-2030 (71931)** – The Department of Public Works recommends transferring \$2,681,840 in Building Preventive Maintenance Fund from Building Maintenance 2021-2025 (71903) to the current five-year phase of this project. Reappropriation of funds will provide continuing funding for the following projects and allow 71903 to be closed:

- City Yard - Guard Shack Improvements and Public Works Warehouse Security Cameras
- City Hall and Health Department - Transformer replacement
- Fire Department, Public Works and Water and Power facilities - Rollup Door Replacements
- Fire Department - Plymovent Ventilation System Upgrades at all Fire Stations
- Health Department - Community Health Center Fire Alarm Replacement
- Health Department - Power wash and paint façade of the Community Health Center Exterior
- Library Department - La Pintoresca Library Window Replacement
- Police Department - Elevator Modernization of two elevators
- Parks Recreation Community Services - Villa Parke Fire Alarm Replacement

The listed projects remain active and are in various stages of development. Certain projects are technical and specialized in nature and require external expertise during the planning phase before specifications can be finalized and released for solicitation. As a result, project timelines vary based on technical requirements and the availability of necessary resources. The project is anticipated to be completed in FY 2027/2028 timeframe.

**8. Annual Storm Drain System Repair (76913)** – The Department of Public Works recommends appropriating \$18,030 in Sewer Maintenance and Construction Fund to this project and increasing the budget by a like amount. This project was completed overbudget due to severe inclement weather that necessitated multiple emergency storm drain repairs in FY 2025. The requested appropriation will cover the additional staff time required to manage construction and deliver the expanded scope of emergency work. This action will correct the project budget and allow this project to be closed.

**9. Citywide Parks Improvement Program FY 2025 – 2029 (78092)** – The Department of Parks, Recreation and Community Services (PRCS) recommends appropriating \$56,500 in interest earnings from the Residential Impact Fee Fund to this project. This project funds park infrastructure repairs, including walkway rehabilitation and sport court resurfacing. This additional appropriation will allow PRCS to award a contract for the resurfacing of the basketball and tennis courts at Hamilton Park. This action will fully fund and complete this phase of the project.

**10. Lake Avenue Traffic and Pedestrian Safety Enhancements from Mountain Street to Maple Street (75105)** – The Department of Transportation recommends appropriating \$500,000 in Traffic Reduction Fees to this project and increasing the budget by a like amount. DOT was awarded Active Transportation Program (ATP) Cycle 6 grant funds in the amount of \$9,938,000 for design and construction of pedestrian and safety enhancements on North Lake. This appropriation will cover

soft costs and overhead expenses that are not eligible expenses to be covered by the grant. This project is currently in the outreach and design phase, with construction anticipated to begin in FY 2027.

- 11. Two-Way Traffic Conversion - Mentor Ave from Walnut St to Colorado Blvd - Feasibility Study (75918)** – The Department of Transportation recommends appropriating \$103,000 in Street Occupancy Rental Fees to fully fund this project to initiate the feasibility study and concept design phase.
- 12. El Molino Quick-Build Greenway Demonstration (75929)** – The Department of Transportation recommends appropriating \$1,556,520 in Federal Highway Administration Safe Streets and Roads for All grant funds and a local match of \$389,130 Traffic Reduction Fee funds for a total appropriation of \$1,945,650 to this project. This appropriation is for outreach, design and implementation of quick-build improvements. This action will allow for the quick-build to start in FY 2026 so it aligns with the work being completed under the Greenway Implementation project which is currently underway. The quick-build will inform the permanent improvements anticipated for the Greenways El Molino corridor. Design will begin in FY 2026 with construction anticipated to begin in FY 2027.
- 13. Purchase of Dial-A-Ride Vehicles (75086)** – The Department of Transportation recommends appropriating \$4,434 in Proposition C - Low Carbon Transit Operations Program (LCTOP) grant funds to this project. The grant funds were previously appropriated to the Proposition C Local Transit Fund in FY 2024. These LCTOP grant funds were received from the City of Montebello's FY 2022 LCTOP allocation for the Pasadena purchase of one 23-foot battery electric bus. This action will correct the project budget and ensure compliance with grant conditions and support the timely acquisition of vehicles for Pasadena Dial-A-Ride service.
- 14. Purchase of Zero-Emission Pasadena Dial-A-Ride Vehicles and Supporting Infrastructure (75930)** – The Department of Transportation recommends transferring \$1,050,000 in FTA 5310 Enhanced Mobility of People with Disabilities grant funds; \$500,000 in MTA Grant - Local Transit System Subcommittee Zero-Emission grant funds; \$392,000 in Transit and Intercity Rail Capital Program Grant funds; and \$376,258 in Low Carbon Transit Operations Program Grant funds for a total appropriation of \$2,318,258 from the Purchase of Dial-A-Ride Vehicles (75086) project to this project. DOT established this new project to fund the transition of the Pasadena Dial-A-Ride fleet from internal combustion engine vehicles to zero-emission vehicles. This project will advance the City's commitment to sustainable and accessible transportation.
- 15. Bus Stop Improvement Program (75900)** – The Department of Transportation recommends appropriating \$37,780 in Foothill Transit Bus Stop Enhancement Grant funds to this project. DOT was awarded the grant to install bus stop amenities, including benches and/or accessible real time arrival information systems, at five bus stops in Pasadena. This work will begin in FY 2026.
- 16. Systemwide Bus Zone Enhancements (75931)** – The Department of Transportation recommends transferring \$251,165 in Low Carbon Transit Operations

Program Grant funds, \$597,016 in Measure M MSP funds, and \$1,166,000 in Transit and Intercity Rail Capital Program Grant funds for a total appropriation of \$2,014,181 from Bus Stop Improvement Program (75900) project to this project. The existing Bus Stop Improvement Program (75900) is intended for ongoing and routine capital enhancements to individual bus stops such as ADA upgrades and passenger furniture. The Systemwide Bus Zone Enhancements project was established for one-time systemwide bus stop improvements including accessibility upgrades, passenger amenities, and safety enhancements. The grant funding was intended for the systemwide upgrades. This transfer will correct the budget and allow this project to begin.

**17. Pasadena Bicycle Program FY 2021-2025 (75111)** – The Department of Transportation recommends transferring \$12,908 in TDA Article 3 funds from Pasadena Bicycle Program FY 2026-2030 (75919) to this project and increasing the budget by a like amount. This project was completed slightly over budget. This action will correct the project budget and allow this project to be closed. There are sufficient funds in 75919 to complete the FY 2026 work plan.

**18. Purchase of Zero-Emission Pasadena Transit Vehicles and Supporting Infrastructure (75932)** – The Department of Transportation recommends appropriating \$1,349,491 in Proposition A Local Transit Fund and \$233,491 in Proposition C Local Transit Fund for a total appropriation of \$1,582,982 to this project. Following coordination with Metro regarding the reallocation of unspent local balances and in accordance with regional lapsing policies, the Department is designating these funds for active local use. This action will provide funding toward the City's transition to a zero-emission transit fleet and infrastructure.

**19. GT-3 and GT-4 Capital Equipment Refurbishments (3186)** – The Department of Water and Power recommends transferring the remaining \$404,993 in Power Fund from Rainwater Capture and Recycling (3197) project to this project and increasing the budget by a like amount. The Rainwater Capture and Recycling (3197) project was completed in FY 2021 and remaining funds can be transferred. This transfer will support the Glenarm Maintenance Plan for GT-3 and GT-4 and the planned start of the Path 2 project in Fall 2026.

**20. Conductor Replacement Program (3226)** – The Department of Water and Power recommends transferring the remaining \$199,805 in Underground Utilities Fund from Subtransmission Cable Upgrade (34-20) (3276) to this project and increasing the budget by a like amount. The Subtransmission Cable Upgrade (34-20) (3276) project was completed in FY 2025 and remaining funds can be transferred. This transfer will fund the completion of the FY 2026 Washington Circuit cable replacement. Supplemental funding is required because previous cable replacements within the workplan encountered expanded scopes and higher than anticipated costs for labor and materials.

**21. Distribution Transformer Replacement Program (3237)** – The Department of Water and Power recommends transferring \$1,900,000 in Power Fund from Subtransmission Cable Upgrade (34-30) (3281) to this project and increasing the budget by a like amount. The Subtransmission Cable Upgrade (34-30) (3281) project

was completed in FY 2025 and remaining funds can be transferred. These funds are necessary to cover the high volume of 400 Amp customer service upgrades, which require more expensive infrastructure than standard transformer replacements. In addition, the budget will cover vital acceptance testing for approximately 385 transformers arriving in FY 2026, a cost not included in the initial scope.

**22. Purchase of Vehicles and Equipment - Water Fund (1600)** – The Department of Water and Power recommends transferring \$180,000 in Water Fund from Treatment Systems (1091) to this project and increasing the budget by a like amount. This transfer is necessary due to multiple breakdowns beyond repair of essential laboratory equipment that is critical to daily operations. This equipment supports core functions that ensure accuracy, safety, and timely service delivery. Appropriations remaining in Treatment Systems (1091) will be sufficient to complete the FY 2026 work plan.

**COUNCIL POLICY CONSIDERATION:**

All of the above projects and actions address City Council’s goals to maintain fiscal responsibility and stability and improve, maintain, and enhance public facilities and infrastructure.

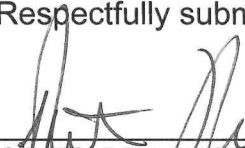
**ENVIRONMENTAL ANALYSIS:**

CEQA excludes from environmental analysis those actions that are not “projects” as defined by State CEQA Guidelines Section 15378. That section excludes from the definition of “project” the creation of government funding mechanisms and fiscal activities which do not yet commit the lead agency to any specific project and excludes organizational or administrative governmental activities that do not result in physical changes to the environment. The actions proposed herein are budgetary and part of the City’s normal administrative process as it takes early steps to prepare for the possibility of undertaking a project, and therefore they are not yet “projects” as defined by CEQA. As the City becomes more certain it will undertake one of the projects, and before it commits itself to the project, the appropriate environmental analysis will be conducted and brought to the appropriate City body for approval.

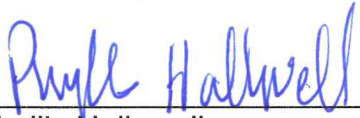
**FISCAL IMPACT:**

The cumulative results of the budget amendments will increase the FY 2026 CIP Budget by \$5,425,958. The specific funding sources for the budget amendments are listed on Attachment A. There is no impact to the General Fund.

Respectfully submitted,

  
For \_\_\_\_\_  
GREG DE VINCK, P.E.  
Director of Public Works

Prepared by:

  
\_\_\_\_\_  
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Approved by:

  
\_\_\_\_\_  
MIGUEL MARQUEZ  
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Attachment:

Attachment A – Amendments to the FY 2026 – 2030 CIP Budget