

# Agenda Report

April 13, 2026

**TO:** Honorable Mayor and City Council  
**FROM:** Department of Public Works  
**SUBJECT: PUBLIC HEARING: CITY MANAGER'S RECOMMENDED FISCAL YEAR 2027 - 2031 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) 2027 - 2031 Capital Improvement Program (CIP) Budget; and
2. Continue the public hearing to May 4, 2026, 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 2027 – 2031 CIP Budget.

## **BACKGROUND:**

The City of Pasadena Charter requires that the Recommended FY 2027 – 2031 CIP Budget for the upcoming fiscal year be submitted to the City Council on or before the third Monday in May. To encourage public participation in the process, a copy of the Recommended FY 2027 - 2031 CIP was placed in the City Clerk's Office on March 30, 2026, and it can also be found on the City's website at <https://www.cityofpasadena.net/public-works/engineering-and-construction/capital-improvement-program>.

## **Summary of CIP**

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 2027 – 2031 CIP Budget contains 228 active projects with a total estimated cost of \$3,283,203,940. The CIP Budget contains 28 new projects, and a total recommended appropriation of \$243,700,334 to 108 projects as detailed in Attachments A and Attachment B. In addition, the CIP Budget contains a "Future Projects" section which identifies an additional 49 projects with a total estimated cost of

\$437 million. The table below summarizes the Recommended FY 2027 – 2031 CIP in terms of costs.

| Total Estimated Cost of Active Projects | Appropriated Through FY 2026 | Recommended Appropriations FY 2027 | FY 2027 - 2031 Active Projects Outstanding Funding Need | Total Estimated Cost of Future Projects |
|-----------------------------------------|------------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------------|
| \$3,283,203,940                         | \$1,325,782,651              | \$243,700,334                      | \$1,713,720,955                                         | \$437,465,200                           |

The recommended actions will open the public hearing and continue the public hearing to May 4, 2026, and thereafter until adoption of the FY 2027 - 2031 CIP Budget. A staff presentation for proposed FY 2027 CIP funding appropriations is scheduled for a joint Finance Committee/City Council meeting on April 20, 2026.

**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.

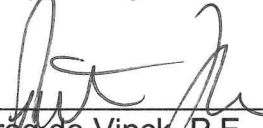
**ENVIRONMENTAL ANALYSIS:**

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

**FISCAL IMPACT:**

Recommended appropriations in the Recommended FY 2027 – 2031 Capital Improvement Program total \$243,700,334. Details regarding the sources of funding are included in Exhibit B (See Attachment B). Impact to General Fund is a recommended appropriation of \$1,000,000 to the Annual ADA Citywide Sidewalk Improvement Program FY 2026 – 2030 project.

Respectfully submitted,

  
for \_\_\_\_\_  
Greg de Vinck, P.E.  
Director of Public Works

Prepared by:

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

  
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MIGUEL MARQUEZ  
City Manager

Attachments:

- Attachment A – Recommended FY 2027 – 2031 CIP Totals by Category
- Attachment B – Exhibit B – Recommended FY 2027 – 2031 Capital Improvement Program