

Exhibit B

City Manager's Recommended FY 2010 - 2014 Capital Improvement Program Appropriations

	Total Estimated	FY 2010 Cost Recommended	Funding Detail	
Finance Department - ITSD				
<u>Technology Projects</u>				
3	Information Technology Services Division (ITSD) Equipment (71127)	4,848,608	407,000	Computing and Communication Fund
Technology Projects Total Appropriations:		407,000		
Finance Department - ITSD Total Appropriations:				
		407,000		
Pasadena Center Operating Company				
<u>Pasadena Center Improvements</u>				
1	Electrical Service Panel Upgrades to Civic Auditorium	250,000	250,000	Pasadena Center Operating Company
Pasadena Center Improvements Total Appropriations:		250,000		
		250,000		
Pasadena Center Operating Company Total Appropriations:				
		250,000		
Public Works Department				
<u>Municipal Buildings and Facilities</u>				
1	Building Preventive Maintenance (71755)	27,158,065	1,800,000	800,000 Pasadena Community Development Commission 1,000,000 Building Preventive Maintenance Fund
6	Urgent Care and Public Safety Training Facility (71906)	8,100,000	3,600,000	3,600,000 Charter Capital Fund
Municipal Buildings and Facilities Total Appropriations:		5,400,000		
<u>Streets and Streetscapes</u>				
1	Preventive Maintenance - Asphalt Streets 2005 - 2014 (73580)	20,702,234	4,461,000	4,331,000 American Recovery and Reinvestment Act (ARRA) 130,000 Gas Tax
2	Preventive Maintenance - Bridges (73942)	3,037,500	50,000	50,000 Gas Tax
3	Pedestrian Accessibility (73736)	3,151,000	200,000	34,550 Sewer Maintenance and Construction Fund 165,450 Gas Tax

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7	La Loma Bridge - Rehabilitation (73124)	120,000	120,000 Gas Tax
8	Kinneloa Avenue - Walnut Street Extensions and Improvements (73132)	500,000	500,000 Power Fund
12	Fair Oaks/Orange Grove Specific Plan - Transportation Issues (73129)	28,000	28,000 Underground Surtax - Street Lighting
13	East Colorado Boulevard Specific Plan (73582)	80,000	80,000 Street Occupation Rental Fees
Streets and Streetscapes Total Appropriations:			5,439,000
<u>Street Lighting</u>			
2	In-Fill Street Lighting for Residential Streets - Various Locations (74379)	25,000	25,000 Gas Tax
Street Lighting Total Appropriations:			25,000
<u>Street Lighting and Electric System Undergrounding</u>			
1	Miscellaneous - Electric System Undergrounding, Various Locations (74569)	500,000	500,000 Underground Surtax - Power Facilities
2	Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits (74841)	56,400	56,400 Underground Surtax - Street Lighting
3	Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits (74488)	161,000	161,000 Underground Surtax - Street Lighting
4	Raymond Avenue - Electric System Undergrounding, Maple Street to North City Limits (74490)	5,000,000	5,000,000 Underground Surtax - Power Facilities
5	Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (74801)	1,082,100	134,100 Underground Surtax - Street Lighting 948,000 Underground Surtax - Power Facilities
6	Mountain Street - Street Lighting and Electrical System Undergrounding, Lake Avenue to Hill Avenue (74909)	1,000,000	500,000 Underground Surtax - Street Lighting 500,000 Underground Surtax - Power Facilities
Street Lighting and Electric System Undergrounding Total Appropriations:			7,799,500
<u>Transportation and Parking Facilities</u>			
10	Traffic Signal at Oakland Avenue and Union Street (75941)	66,000	66,000 Gas Tax

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14	1,900,000	100,000	100,000 Gas Tax
28	7,052,800	10,000	10,000 Private Capital - Rotary Club of Pasadena
Transportation and Parking Facilities Total Appropriations:			
		176,000	
Sewers and Storm Drains			
1	7,938,751	625,000	625,000 Sewer Maintenance and Construction Fund
2	2,551,000	300,000	300,000 Sewer Maintenance and Construction Fund
3	5,710,009	399,373	149,373 Private Capital 250,000 Sewer Maintenance and Construction Fund
4	1,970,000	90,000	90,000 Sewer Maintenance and Construction Fund
5	2,070,000	250,000	250,000 Sewer Maintenance and Construction Fund
6	2,100,000	300,000	300,000 Sewer Maintenance and Construction Fund
7	1,637,000	500,000	500,000 Sewer Maintenance and Construction Fund
13	14,740,755	487,290	100,000 Sewer Facility Charge 87,290 Private Capital 300,000 Sewer Maintenance and Construction Fund
Sewers and Storm Drains Total Appropriations:			
		2,951,663	
Parks and Landscaping			
1	5,774,623	450,000	450,000 Residential Impact Fee (Unspecified)
2	3,565,000	1,040,000	1,040,000 Residential Impact Fee (Unspecified)

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6	2,700,000	900,000	900,000 Residential Impact Fee (Unspecified)
7	1,600,000	250,000	250,000 Residential Impact Fee (Unspecified)
8	1,458,000	30,000	30,000 Residential Impact Fee (Unspecified)
10	1,200,000	1,200,000	1,200,000 Pasadena Community Development Commission
14	500,000	25,000	25,000 Residential Impact Fee (Unspecified)
15	60,000	60,000	60,000 Residential Impact Fee (Unspecified)
Parks and Landscaping Total Appropriations:			3,955,000
<u>Arroyo Projects - Hahamongna</u>			
4	464,100	100,000	100,000 Residential Impact Fee (Unspecified)
Arroyo Projects - Hahamongna Total Appropriations:			100,000
<u>Arroyo Projects - Central Arroyo</u>			
4	386,000	140,000	140,000 Residential Impact Fee (Unspecified)
6	1,050,150	25,000	25,000 Residential Impact Fee (Unspecified)
Arroyo Projects - Central Arroyo Total Appropriations:			165,000
<u>Arroyo Projects - Lower Arroyo</u>			
4	850,000	50,000	50,000 Residential Impact Fee (Unspecified)
Arroyo Projects - Lower Arroyo Total Appropriations:			50,000
Public Works Department Total Appropriations:			26,061,163

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Rose Bowl Operating Company			
<u>Rose Bowl Improvements</u>			
3	5,267,000	700,000	700,000 Rose Bowl Fund
4	450,000	175,000	175,000 Rose Bowl Fund
		875,000	
Rose Bowl Improvements Total Appropriations:			
		875,000	
Rose Bowl Operating Company Total Appropriations:			
		875,000	
Transportation Department			
<u>Transportation and Parking Facilities</u>			
1	3,588,400	150,000	150,000 Gas Tax
2	1,175,000	50,000	50,000 Gas Tax
3	518,610	30,000	30,000 Parking Meter Revenue - Old Pasadena
4	557,720	85,000	85,000 TDA Article 3
11	268,000	268,000	241,000 Highway Safety Improvement Grant 27,000 Gas Tax
17	500,000	500,000	500,000 Private Capital - Sares Regis
22	3,654,000	2,604,000	300,000 Private Capital - Huntington Hospital 2,304,000 MTA Grant - Proposition C
29	707,000	50,000	50,000 Proposition A (Transit)
32	1,015,000	25,000	15,000 Playhouse District Fund 5,000 Parking Operation Fund 5,000 Parking Meter Revenue - Civic Center
33	445,000	25,000	25,000 South Lake Parking Fund
34	440,000	35,000	35,000 South Lake Parking Fund

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36	Delacey, Schoolhouse, and Marriott Garage Improvements (72197)	866,615	152,000	152,000 Old Pasadena Parking Fund
39	Federal and State Traffic Sign Compliance Program (75915)	280,000	25,000	25,000 Gas Tax
Transportation and Parking Facilities Total Appropriations:			3,999,000	
Transportation Department Total Appropriations:			3,999,000	

Water and Power Department

Water System

2	Meters and Services (1002)	21,744,000	850,000	850,000 CIC Funding
5	Miscellaneous Water System Improvements (1006)	7,466,000	550,000	550,000 CIC Funding
21	Geographic Information System - Water and Power Department (1009)	4,430,906	250,000	250,000 Water Fund
25	Customer Information System (1011)	712,485	150,000	150,000 Water Fund
26	Sunset Perchlorate Treatment Plant (1062)	3,875,000	150,000	150,000 Federal Funds - EPA
28	Customer Driven Meters and Services (1003)	8,300,000	1,200,000	1,200,000 Aid to Construction (Water)
Water System Total Appropriations:			3,150,000	

Electric System

1	Services from Utility Underground System Private Property Vaults (3001)	36,233,870	2,200,000	2,200,000 Aid to Construction (Power)
2	Services from Public Right-Of-Way (3023)	30,430,536	1,000,000	1,000,000 Aid to Construction (Power)
3	Distribution System Expansion (3002)	10,935,000	1,500,000	1,500,000 Power Fund
5	Wood Utility Pole Replacement/Reinforcement Program (3117)	13,415,626	400,000	400,000 Power Bond
7	Switchgear Upgrades for Power System Facilities (3090)	50,156,300	1,000,000	1,000,000 Power Bond
14	Power System Cable and Transformer Test Equipment (3021)	910,000	50,000	50,000 Power Fund
15	Supervisory Control and Data Acquisition System Expansion (3073)	8,100,000	600,000	600,000 Power Fund

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20	Cable Replacement and Testing (3137)	29,643,000	1,600,000	1,600,000 Power Bond
29	B-3 Renewals, Replacements, and Improvements (3148)	3,582,000	300,000	300,000 Power Fund
30	Distribution System Life Cycle Management (3034)	3,829,000	1,200,000	1,200,000 Power Fund
33	Geographic Information System - Water and Power Department (3005)	6,571,826	500,000	500,000 Power Fund
34	Power Supply Integrated Resource Planning and Design (3160)	1,475,000	75,000	75,000 Power Fund
35	Distribution Capacity and Reliability Sustaining Program (3161)	40,650,000	3,500,000	3,500,000 Power Bond
38	B-3 Retrofitting for Stand-Alone Operation (3169)	1,360,000	50,000	50,000 Power Fund
40	Power Meter Installation and Replacement Program (3173)	6,602,000	1,000,000	1,000,000 Power Bond
43	Power Supply Facility Security (3178)	1,405,000	300,000	300,000 Power Fund
44	Azusa Hydro - Renewals and Replacements (3179)	2,350,000	350,000	350,000 Power Fund
48	Replacement and Upgrade of Electric Equipment and Facilities (3185)	16,650,000	2,800,000	2,800,000 Power Bond
52	Santa Anita Substation Upgrade (3189)	710,000	100,000	100,000 Power Fund
56	4 kV Distribution System Conversion (3191)	45,500,000	9,500,000	9,500,000 Power Bond
57	Distribution System Automation (3192)	3,500,000	750,000	750,000 Power Bond
58	Transmission System Enhancements (3195)	45,850,000	600,000	600,000 Power Fund
60	Recycling of Collected Rain Water (3197)	195,000	60,000	60,000 Power Fund
61	Installation of Microturbine at Millard Pressure Reducing Station (3198)	155,000	120,000	120,000 Power Fund
62	Solar Photovoltaic Systems Installation (3199)	100,000	100,000	100,000 Power Fund
			29,655,000	

Electric System Total Appropriations:

32,805,000

Water and Power Department Total Appropriations:

64,397,163

Grand Total Appropriations: