

Exhibit B
Recommended FY 2016 - 2020 Capital Improvement Program

		Total Estimated Cost	Recommended FY 2016	Funding Detail	
Municipal Buildings and Facilities					
1	Building Preventative Maintenance FY 2016 - 2020	4,500,000	900,000	900,000	Building Preventive Maintenance Fund
Municipal Buildings and Facilities Total Appropriations:			900,000		
Streets and Streetscapes					
2	Resurfacing and Slurry Seal FY 2016 / 2017	1,900,000	1,900,000	1,525,000	Gas Tax
				375,000	Sewer Fund
4	Preventive Maintenance - Curbs and Gutters FY 2016 / 2017	300,000	300,000	300,000	Sewer Maintenance and Construction Fund
6	Pedestrian Accessibility FY 2016 / 2017	350,000	350,000	212,500	Gas Tax
				137,500	Sewer Maintenance and Construction Fund
10	Preventive Maintenance - Bridges FY 2011 - 2016 (73902)	675,553	100,000	100,000	Gas Tax
13	Drainage Improvements on Streets with Flat Grades FY 2016 - 2020	1,050,000	250,000	250,000	Sewer Maintenance and Construction Fund
14	Installation/Replacement of Guard Rails FY 2016 - 2020	190,000	50,000	50,000	Gas Tax
17	Holly Street Bridge - Seismic Retrofit (73323)	9,775,000	75,000	75,000	Gas Tax
19	Old Pasadena Tree Grates and Frames	200,000	40,000	40,000	Parking Meter Revenue - Old Pasadena
Streets and Streetscapes Total Appropriations:			3,065,000		
Street Lighting					
2	In-Fill Street Lighting and Repair and/or Replacement of Existing Street Lighting Systems FY 2016 - 2020	175,000	35,000	35,000	Gas Tax
3	Street Lighting - Various Development Projects	500,000	500,000	500,000	Private Capital
Street Lighting Total Appropriations:			535,000		
Street Lighting and Electric Undergrounding					
1	Electric System Undergrounding Outside Established Undergrounding District - FY 2016	100,000	100,000	100,000	Underground Utilities Fund
3	La Loma Road - Electric System Undergrounding, San Rafael Avenue to Arroyo Boulevard	1,000,000	1,000,000	1,000,000	Underground Utilities Fund
Street Lighting and Electric Undergrounding Total Appropriations:			1,100,000		

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Transportation					
6	Pasadena Bicycle Program FY 2016 - 2020	575,000	175,000	100,000	Bicycle Transportation Account
				75,000	Measure R Transportation Fund
8	Left Turn Signal Phasing at Colorado Blvd. and Orange Grove Blvd. and at Orange Grove Blvd. and Holly St. (75048)	577,520	324,520	324,520	Private Capital - Sares Regis
9	Citywide Complete Street Program FY 2016 - 2020	750,000	150,000	150,000	Gas Tax
10	Complete Streets Project - Lida Street between Knollwood Dr. and Lancashire Pl.	400,000	100,000	100,000	Gas Tax
11	Complete Street Project - Ave 64 from Colorado Blvd to South City Limits	552,000	200,000	200,000	Gas Tax
14	Arterials Speed Management Program (75605)	682,000	50,000	50,000	Gas Tax
15	Construction of Transit Maintenance Facility (75707)	15,000,000	1,500,000	1,500,000	Traffic Reduction Fee
18	Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2016 - 2020	250,000	50,000	50,000	Gas Tax
19	Mobility Corridor Improvements FY 2016 - 2020	274,000	74,000	24,000	Private Capital
				50,000	Traffic Reduction Fee
20	Federal and State Traffic Sign Compliance Program (75915)	175,000	25,000	25,000	Gas Tax
21	Implementation of a Citywide Transportation Performance Monitoring Network (75602)	3,132,428	50,000	50,000	Private Capital
22	Old Pasadena Traffic Improvement - FY 2016 - 2020	150,000	30,000	30,000	Parking Meter Revenue - Old Pasadena
23	Intelligent Transportation System (ITS) Master Plan Implementation Phase III (75911)	5,293,565	2,815,714	2,252,571	MTA Grant - Proposition C
				336,243	Traffic Reduction Fee
				226,900	Private Capital - Saris Regis
25	Pasadena ARTS Bus On-Board Security Surveillance Camera System	250,000	250,000	250,000	Proposition A (Transit)
31	Thermoplastic Pavement Marking - Pilot Program	200,000	100,000	100,000	Gas Tax
32	Pedestrian Crossing Enhancements Program	550,000	167,500	167,500	Measure R Transportation Fund
Transportation Total Appropriations:			6,061,734		
Parking					
1	DeLacey, Schoolhouse, and Marriott Garage Improvements - FY 2015 - FY 2019 (72151)	1,408,000	129,000	129,000	Off-Street Parking Facilities Fund
2	Paseo, Marengo, Los Robles Parking Garage Improvements - FY 2015 - FY 2019 (72152)	6,737,000	514,000	514,000	Off-Street Parking Facilities Fund

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3 Holly Street Parking Garage Improvements FY 2015 - FY 2019 (72153)	1,549,000	371,000	371,000	Off-Street Parking Facilities Fund
4 Del Mar Station Garage Improvements - FY 2015 - FY 2019 (72154)	1,079,000	93,000	93,000	Off-Street Parking Facilities Fund
5 Plaza Las Fuentes Parking Garage Improvements FY 2015 - FY 2019 (72155)	942,000	10,000	10,000	Off-Street Parking Facilities Fund
Parking Total Appropriations:		1,117,000		

Sewers and Storm Drains

4 Preventive Maintenance - Corrugated Metal Pipe Storm Drains FY 2016 - 2020	1,100,000	300,000	300,000	Sewer Maintenance and Construction Fund
5 Storm Drain Structure Repairs and Improvements FY 2016 - 2020	660,000	300,000	300,000	Sewer Maintenance and Construction Fund
8 Sewer Capacity Upgrades - FY 2016 - 2020	1,700,000	500,000	500,000	Sewer Facility Charge
9 Sewer Pump Station Rehabilitation at 1865 N. Rosemont Avenue (76531)	190,000	100,000	100,000	Sewer Maintenance and Construction Fund
Sewers and Storm Drains Total Appropriations:		1,200,000		

Rose Bowl Improvements

1 Rose Bowl Renovation Project (84002)	181,800,000	3,000,000	3,000,000	Legacy Connections - Rose Bowl Legacy Campaign
2 Implementation of the Master Plan for the Brookside Golf Course - Fairway Improvements	300,000	300,000	300,000	Golf Course Fund
3 Brookside Clubhouse Upgrades - FY 2016	450,000	450,000	450,000	Golf Course Fund
4 Rose Bowl - Preventative Maintenance FY 2016	720,000	720,000	720,000	Rose Bowl Fund
Rose Bowl Improvements Total Appropriations:		4,470,000		

Parks and Landscaping - Park Projects

5 Desiderio Park - Development of New Park (78054)	3,400,000	900,000	900,000	Residential Impact Fee
6 Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks (78038)	7,219,623	950,000	950,000	Residential Impact Fee
9 Citywide Sports Facilities Improvements (78044)	2,222,166	205,000	205,000	Residential Impact Fee
10 McDonald Park - Play Equipment Replacement	400,000	400,000	400,000	Residential Impact Fee
14 H2O on the Go - Pilot Program	75,000	75,000	25,000	Residential Impact Fee
			50,000	Residential Impact Fee (Interest)
15 Pocket Park Planning - Citywide FY 2016 - 2020	375,000	75,000	75,000	Residential Impact Fee

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16	Robinson Park - Green Space Parking Lot Modifications and Pool Assessment	225,000	25,000	25,000	Residential Impact Fee
Parks and Landscaping - Park Projects Total Appropriations:			2,630,000		
Arroyo Projects - Central Arroyo					
1	Area H Perimeter Improvements	1,400,000	200,000	200,000	Residential Impact Fee (Unspecified)
Arroyo Projects - Central Arroyo Total Appropriations:			200,000		
Pasadena Center Improvements					
2	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink - FY 2013 - FY 2017	990,000	200,000	200,000	Pasadena Center Operating Company
3	Electrical Service Panel Upgrades to Civic Auditorium - Panel 2	900,000	400,000	400,000	Pasadena Center Operating Co - Facility Restoration Fund
Pasadena Center Improvements Total Appropriations:			600,000		
Water System					
1	Distribution Mains FY 2015 - 2020 (1001)	18,578,506	2,270,000	2,270,000	Water Fund
2	Meters and Services FY 2015 - 2020 (1002)	10,150,344	1,070,000	1,070,000	Water Fund
3	Customer Driven Meters and Services FY 2015 - 2020 (1003)	6,995,893	930,000	930,000	Aid to Construction (Water)
4	Fire Protection System Improvements FY 2015 - 2020 (1019)	8,267,448	210,000	210,000	Water Fund
6	Reservoir Improvements FY 2015 - 2020 (1037)	12,116,365	820,000	820,000	Water Fund
7	Miscellaneous Water System Improvements FY 2015 - 2020 (1006)	2,263,072	340,000	340,000	Water Fund
9	Sunset Perchlorate Treatment Plant FY 2015 - 2020 (1062)	1,189,959	220,000	220,000	Water Fund
11	Arroyo Spreading Basins and Intake Structures (1040)	10,590,370	1,620,000	550,000	Proposition 84
				1,070,000	Water Fund
13	Enterprise Resource Plan (ERP) - Water System (1072)	563,244	199,405	199,405	Water Fund
16	Water Telemetry and On-Line Water Quality Detectors FY 2015 - 2020 (1034)	374,398	20,000	20,000	Water Fund
Water System Total Appropriations:			7,699,405		

Electric System

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1	Local Generation Repowering Project - Phase II (3194)	131,886,388	32,100,000	32,100,000	Power Bond
2	Power Distribution Capacity and Reliability Program FY 2015 - 2020 (3161)	23,971,662	4,500,000	4,500,000	Power Fund
4	4 kV Distribution System Conversion FY 2015 - 2020 (3191)	19,526,266	1,100,000	1,100,000	Power Fund
6	Transmission System Enhancements FY 2015 - 2020 (3195)	6,487,608	800,000	800,000	Power Fund
7	Services from Utility Underground System Private Property Vaults FY 2015 - 2020 (3001)	14,341,251	2,200,000	2,200,000	Aid to Construction (Power)
8	Cable Replacement and Testing FY 2015 - 2020 (3137)	11,423,918	400,000	400,000	Power Fund
9	Distribution System Expansion FY 2015 - 2020 (3002)	11,428,085	500,000	500,000	Power Fund
11	Services from Public Right-Of-Way FY 2015 - 2020 (3023)	11,484,522	1,900,000	1,900,000	Aid to Construction (Power)
12	Switchgear Upgrades for Power System Facilities FY 2015 - 2020 (3090)	12,162,807	1,300,000	1,300,000	Power Fund
14	Enterprise Resource Plan (ERP) - Electric System (3207)	2,098,850	700,000	700,000	Power Fund
15	Seismic Upgrade of Power Facilities FY 2015 - 2020 (3196)	5,950,454	1,100,000	1,100,000	Power Fund
17	Power Transmission Program FY 2015 - 2020 (3190)	3,597,776	100,000	100,000	Power Fund
20	Distribution System Life Cycle Management FY 2015 - 2020 (3034)	2,981,961	600,000	600,000	Power Fund
23	Wood Utility Pole Replacement/Reinforcement Program FY 2015 - 2020 (3117)	3,032,606	400,000	400,000	Power Fund
24	Supervisory Control and Data Acquisition System Expansion FY 2015 - 2020 (3073)	1,879,882	300,000	300,000	Power Fund
29	Power Supply Facility Security (3178)	819,254	100,000	100,000	Power Fund
33	Economic Rehabilitation of Properties (3133)	1,372,016	300,000	300,000	Power Fund
34	New Feeders and Communications Circuits FY 2015 - 2020 (3033)	1,848,605	600,000	600,000	Power Fund
35	Project Work Management System - Water and Power Department (3140)	4,264,767	1,000,000	1,000,000	Power Fund
37	Distribution System Fault Indicators/Recorders/Digital Relays FY 2015 - 2020 (3035)	2,151,297	100,000	100,000	Power Fund
45	Time-of-Use Metering Infrastructure - Advanced Metering Infrastructure (AMI) (3142)	16,126,413	200,000	200,000	Power Fund
47	Customer Load Research Program (3109)	1,817,736	100,000	100,000	Power Fund
48	GT-3 and GT-4 Renewals, Replacements, and Improvements (3186)	5,314,200	500,000	500,000	Power Fund
52	Power Facility Waste Water Treatment and Disposal (3158)	1,195,536	200,000	200,000	Power Fund
53	Substation Capacitor Banks FY 2015 - 2020 (3015)	668,550	100,000	100,000	Power Fund
Electric System Total Appropriations:			51,200,000		

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Technology Projects				
1	Enterprise Resource Planning System (Financial and Human Resources) (71149)	6,415,000	1,170,631	59 Misc Public Safety Grants Fund 822,945 General Fund 1,041 Mail Services Fund 2,478 General Liability Fund 6,667 Worker's Compensation Fund 1,743 Benefits and Insurance Fund 24,606 Fleet Maintenance Fund 30,483 Computing and Communication Fund 1,759 Telecommunication Fund 46,983 Refuse Fund 1,473 Parking Operation Fund 13,166 Other Housing Funds 14,783 Building Services Fund 16,701 Pasadena Housing Authority Fund 7,696 Housing and Community Development Fund 41,829 Off-Street Parking Facilities Fund 8,334 Gas Tax 57,689 Public Health Fund 816 Foothill Air Support Team Fund 215 Air Quality Improvement Fund 557 L.A. Impact Fund 54,306 Library Services Fund 14,073 Sewer Maintenance and Construction Fund 229 Commercial Dev. Fee (Unspecified)
2	Land Management System (LMS) Replacement (71152)	3,200,000	900,000	900,000 Technology Fee
4	DoIT Equipment Life Cycle Replacement FY 2015 - 2019 (71157)	8,026,359	1,352,500	1,352,500 Computing and Communication Fund
11	City Fiber Network Expansion (71212)	6,979,284	975,000	900,000 Light and Power Fund 75,000 Telecommunication Fund
Technology Projects Total Appropriations:			4,398,131	
Grand Total Appropriations:			85,176,270	