

FY 2016 - 2020 Capital Improvement Program
Totals by Category

Description	Total Estimated Costs	Appropriated Through FY 2015	Recommended FY 2016	Proposed FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020 and Beyond
Municipal Buildings and Facilities	6,250,000	0	900,000	900,000	900,000	900,000	2,650,000
Streets and Streetscapes	51,774,717	28,012,717	3,065,000	11,207,000	3,110,000	3,110,000	3,270,000
Street Lighting	14,737,660	3,180,660	535,000	35,000	35,000	35,000	10,917,000
Street Lighting and Electric Undergrounding	49,942,815	35,394,600	1,100,000	1,635,000	100,000	100,000	11,613,215
Transportation	69,651,298	20,562,251	6,061,734	3,922,520	4,329,763	380,000	34,395,030
Parking	29,715,000	3,143,366	1,117,000	2,313,000	2,764,000	2,491,000	17,886,634
Sewers and Storm Drains	17,584,354	9,517,256	1,200,000	1,640,000	1,640,000	1,640,000	1,947,098
Rose Bowl Improvements	184,936,000	175,466,000	4,470,000	3,000,000	2,000,000	0	0
Parks and Landscaping - Park Projects	41,980,289	22,549,318	2,630,000	575,000	575,000	75,000	15,575,971
Parks and Landscaping - Landscape Projects	1,595,000	1,295,000	0	0	0	0	300,000
Arroyo Projects - Hahamongna	7,495,263	5,080,663	0	0	0	0	2,414,600
Arroyo Projects - Central Arroyo	6,872,326	1,122,326	200,000	1,200,000	0	0	4,350,000
Arroyo Projects - Lower Arroyo	1,245,375	1,245,375	0	0	0	0	0
Pasadena Center Improvements	10,520,000	1,950,000	600,000	600,000	750,000	0	6,620,000
Water System	123,310,206	49,642,630	7,699,405	18,123,221	17,551,150	18,145,150	12,148,650
Electric System	409,427,364	182,956,703	51,200,000	48,552,143	48,722,315	40,894,953	37,101,250
Technology Projects	29,725,207	6,621,270	4,398,131	5,495,006	6,313,500	3,303,500	3,593,800
Grand Total	1,056,762,874	547,740,135	85,176,270	99,197,890	88,790,728	71,074,603	164,783,248