

FY 2019 - 2023 Capital Improvement Program
Totals By Category

Description	Total Estimated Costs	Appropriated Through FY 2018	Recommended FY 2019	Proposed FY 2020	Proposed FY 2021	Proposed FY 2022	Proposed FY 2023 and Beyond
Municipal Buildings and Facilities	15,863,812	4,613,812	2,850,000	1,000,000	0	0	7,400,000
Streets and Streetscapes	55,642,261	20,216,261	7,214,000	6,357,000	6,085,000	6,085,000	9,685,000
Street Lighting	22,380,324	480,324	250,000	100,000	0	0	21,550,000
Street Lighting and Electric Undergrounding	39,900,000	12,225,000	150,000	8,955,000	8,200,000	4,400,000	5,970,000
Transportation	89,702,202	32,278,580	5,385,730	3,835,432	0	300,000	47,902,460
Parking	4,793,000	4,793,000	0	0	0	0	0
Sewers and Storm Drains	11,117,400	3,310,302	2,700,000	850,000	350,000	350,000	3,557,098
Rose Bowl Improvements	197,984,500	189,879,500	5,585,000	1,260,000	1,260,000	0	0
Parks and Landscaping - Park Projects	35,570,364	29,687,889	2,075,000	0	0	0	3,807,475
Parks and Landscaping - Landscape Projects	1,097,000	400,000	265,000	216,000	216,000	0	0
Arroyo Projects	12,559,463	4,844,863	0	0	0	0	7,714,600
Pasadena Center Improvements	11,830,000	2,896,000	1,150,000	1,400,000	1,300,000	300,000	4,784,000
Water System	232,120,006	129,515,300	15,160,000	21,846,319	24,453,887	24,347,250	16,797,250
Electric System	523,380,642	334,211,576	37,947,000	37,936,522	38,863,624	35,223,460	39,198,460
Technology Projects	34,904,355	18,881,219	2,724,150	1,179,186	651,900	651,900	10,816,000
Grand Total	1,288,845,329	788,233,626	83,455,880	84,935,459	81,380,411	71,657,610	179,182,343