

Exhibit B
Recommended FY 2019 - 2023 Capital Improvement Program

	Total Estimated Costs	Recommended FY 2019	Funding Detail
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Municipal Buildings and Facilities

1	Building Maintenance FY 2016 - 2020 (71902)	5,863,812	1,000,000	Building Preventive Maintenance Fund
2	Hale Building Interior Remodel (71160)	2,000,000	1,750,000	Building Services Fund
4	Parking Lot Improvements at City Facilities	7,000,000	100,000	Residential Impact Fee

Municipal Buildings and Facilities Total Appropriations: 2,850,000

Streets and Streetscapes

1	Annual Citywide Street and ADA Improvement Program (73325)	20,329,000	4,329,000	1,000,000 Gas Tax 1,990,000 Road Maintenance and Rehabilitation Account (RMRA)
2	Annual ADA Sidewalk Improvement Program (73913)	13,587,271	1,400,000	1,339,000 Surface Transportation Program (STP) 1,000,000 General Fund
3	Miscellaneous Concrete Improvement Program	4,750,000	950,000	400,000 Community Development Block Grant 300,000 Gas Tax
4	Colorado Street Bridge - Suicide Mitigation Enhancements - Design Phase (73324)	400,000	400,000	650,000 Sewer Maintenance and Construction Fund 400,000 General Fund
7	Bridge Improvement Program	250,000	50,000	50,000 Gas Tax
8	Guardrail Improvement Program	425,000	85,000	85,000 Gas Tax

Streets and Streetscapes Total Appropriations: 7,214,000

Street Lighting

1	In-Fill Street Lighting and Repair and/or Replacement of Existing Street Lighting Systems FY 2016 - 2020 (74413)	480,324	100,000	100,000 Gas Tax
3	High Voltage Series Street Light Conversion - Phase II	8,000,000	100,000	100,000 Gas Tax
6	Concrete Traffic Signal/Street Lighting Pole Replacement - Phase I (74416)	900,000	50,000	50,000 Measure M

Street Lighting Total Appropriations: 250,000

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Street Lighting and Electric Undergrounding				
1	Electric System Undergrounding Outside Established Undergrounding Districts (3210)	700,000	100,000	100,000 Underground Utilites Fund - Power Facilities (3210)
3	Alpine Street - Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (3212)	2,750,000	50,000	50,000 Underground Utilites Fund - Public Works (74822)
Street Lighting and Electric Undergrounding Total Appropriations:			150,000	

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Transportation				
1	Pasadena Bicycle Program FY 2016 - 2020 (75075)	498,190	90,000	90,000 TDA Article 3
3	Pedestrian Crossing Enhancements Program (75083)	731,500	75,000	75,000 Gas Tax
5	Arterials Speed Management Program (75605)	767,000	75,000	75,000 Gas Tax
6	Citywide Complete Streets Program FY 2016 - 2020 (75076)	820,974	100,000	100,000 Gas Tax
7	Complete Streets Project - Union Street Cycle Track - Phase I (75087)	6,512,000	2,080,409	225,400 Traffic Reduction Fee 1,312,123 MTA Grant - Federal Flexible CMAQ Funds 542,886 ATP Cycle 3
8	Complete Streets Project - Cordova St from Hill Ave to Arroyo Pkwy (75052)	2,726,613	100,000	100,000 Traffic Reduction Fee
9	Complete Streets Project - Lida St between Knollwood Dr and Lancashire Pl (75074)	325,000	225,000	25,000 Gas Tax 200,000 Traffic Reduction Fee
14	Traffic Signal Improvements at Colorado Blvd and Bonnie Ave	129,000	129,000	129,000 Gas Tax
15	Traffic Signal at Garfield Ave and Washington Blvd (75091)	621,000	546,000	400,000 Road Maintenance and Rehabilitation Account (RMRA) 146,000 Measure M
16	Traffic Signal at Fair Oaks Ave and Bellevue Dr (75098)	774,000	75,000	75,000 Measure M
17	Traffic Signal at Orange Grove Blvd and Sunnyslope Ave (75099)	481,000	65,000	65,000 Measure M
18	Traffic Signal at Orange Grove Blvd and Craig Ave (75097)	500,000	60,000	60,000 Measure M
23	Mobility Corridor Improvements FY 2016 - 2020 (75079)	421,861	100,000	100,000 Gas Tax
24	Old Pasadena Traffic Improvement - FY 2016 - 2020 (75080)	150,000	30,000	30,000 Parking Meter Revenue - Old Pasadena
32	Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2016 - 2020 (75078)	375,000	50,000	50,000 Gas Tax
33	Purchase of Dial-A-Ride Vehicles (75086)	2,152,516	377,878	109,009 Proposition A/C Local Return Funds 268,869 FTA 5310 Enhanced Mobility of People with Disabilities
34	Purchase of Replacement Transit Vehicles and Expansion Fixed-Route Transit Vehicles (75085)	13,112,494	1,207,443	862,830 FTA 5316 Job Access and Reverse Commute Program Grant 344,613 Proposition A/C Local Return Funds
Transportation Total Appropriations:			5,385,730	

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Sewers and Storm Drains			
2	3,100,000	1,000,000	1,000,000 Sewer Facility Charge
3	1,750,000	350,000	350,000 Sewer Maintenance and Construction Fund
4	150,000	150,000	150,000 Sewer Maintenance and Construction Fund
5	600,000	600,000	600,000 Sewer Maintenance and Construction Fund
6	600,000	600,000	600,000 Sewer Maintenance and Construction Fund
		2,700,000	
Sewers and Storm Drains Total Appropriations:			
Rose Bowl Improvements			
2	1,805,000	150,000	150,000 Golf Course Fund
3	3,724,000	760,000	760,000 Rose Bowl Fund
4	1,250,000	200,000	200,000 Golf Course Fund
5	8,505,500	4,475,000	4,225,000 Rose Bowl Fund 250,000 Legacy Connections - Rose Bowl Legacy Campaign
		5,585,000	
Rose Bowl Improvements Total Appropriations:			

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Parks and Landscaping - Park Projects				
4	Citywide Park Asset Assessment	210,000	210,000	210,000 Residential Impact Fee
6	Citywide Sports Facilities Improvements and Installations (78044)	2,799,166	100,000	100,000 Residential Impact Fee
7	Hamilton Park - Various Projects (78069)	786,000	265,000	265,000 Residential Impact Fee
8	Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks (78038)	7,567,123	300,000	300,000 Residential Impact Fee
9	Court Repairs at Eaton Blanche and McDonald Park - Construction Phase	250,000	250,000	250,000 Residential Impact Fee
12	Union St/Oak Knoll Ave Pocket Park - Concept Study and Design	200,000	200,000	200,000 Residential Impact Fee
13	Installation of Security Lights at Jefferson, Gwinn and Sunnyslope Park	750,000	750,000	750,000 Residential Impact Fee
Parks and Landscaping - Park Projects Total Appropriations:			2,075,000	
Parks and Landscaping - Landscape Projects				
1	Tree Replacement/Planting - Citywide FY 2017 - 2021 (78958)	1,097,000	265,000	265,000 Street Tree Replacement Deposit
Parks and Landscaping - Landscape Projects Total Appropriations:			265,000	
Pasadena Center Improvements				
2	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink	3,950,000	950,000	750,000 Pasadena Center Operating Company 200,000 Pasadena Center Operating Co - Facility Restoration Fund
3	Parking System Upgrade	200,000	200,000	200,000 Pasadena Center Operating Company
Pasadena Center Improvements Total Appropriations:			1,150,000	

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Water System			
1	77,593,314	5,300,000	5,300,000 CIC Funding
2	5,880,052	850,000	850,000 Water Fund
3	38,192,527	2,000,000	2,000,000 CIC Funding
4	26,449,986	2,000,000	2,000,000 Aid to Construction (Water)
5	8,240,000	2,240,000	2,240,000 CIC Funding
6	4,810,000	760,000	760,000 CIC Funding
8	28,283,860	150,000	150,000 Water Fund
9	525,000	525,000	525,000 Water Fund
10	6,805,000	355,000	355,000 CIC Funding
13	3,350,000	50,000	50,000 Federal Funds - NASA
14	1,450,000	730,000	730,000 Water Fund
17	4,325,413	50,000	50,000 Water Fund
20	2,494,046	150,000	150,000 Water Fund
		15,160,000	
Water System Total Appropriations:			15,160,000

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Electric System				
1	4 kV Distribution System Conversion (3191)	60,141,236	3,500,000	3,500,000 Power Bond
2	Conductor Replacement and Testing (3137)	29,825,966	2,000,000	1,200,000 Underground Utilities Fund - Power Facilities 800,000 Power Bond
3	Power Distribution Capacity and Reliability Program (3161)	72,703,959	3,100,000	2,200,000 Underground Utilities Fund - Power Facilities 900,000 Power Bond
4	Replacement and Upgrade of Electrical Substructures (3185)	25,543,236	1,000,000	1,000,000 Underground Utilities Fund - Power Facilities
5	Installation of High Voltage Electrical Services (3220)	15,000,000	2,500,000	2,500,000 Aid to Construction (Power)
6	Installation of Low Voltage Electrical Services (3221)	15,000,000	2,500,000	2,500,000 Aid to Construction (Power)
7	GT-1 and GT-2 Upgrades and Replacements (3182)	30,717,292	11,000,000	11,000,000 Insurance Settlement
8	Distribution System Expansion (3002)	28,998,926	1,100,000	1,100,000 Underground Utilities Fund - Power Facilities
9	Customer Information System (3022)	11,404,738	1,850,000	1,850,000 Power Fund
10	Substation Control and Protection Upgrades (3208)	5,650,000	1,250,000	1,250,000 Power Fund
11	Transmission System Enhancements (3195)	16,450,000	1,700,000	1,700,000 Power Fund
12	Switchgear Upgrades for Power System Facilities (3090)	36,414,802	900,000	900,000 Power Fund
13	Wood Utility Pole Replacement/Reinforcement Program (3117)	12,700,314	45,000	45,000 Power Fund
16	Subtransmission System Enhancements (3205)	3,675,000	375,000	375,000 Power Fund
18	Facility Security Systems (3013)	7,943,390	250,000	250,000 Power Fund
22	Power Distribution Master Plan	1,100,000	1,100,000	1,100,000 Power Fund
23	Emergency Generator - Power	975,000	975,000	975,000 Power Fund
25	Power Production Facility Improvements (3180)	4,897,726	850,000	850,000 Power Fund
32	Supervisory Control and Data Acquisition System Expansion (3073)	4,956,235	150,000	150,000 Power Fund
34	Distribution System Fault Indicators/Recorders (3035)	1,819,391	15,000	15,000 Power Fund
35	Substation Oil Containment (3128)	4,892,352	400,000	400,000 Power Fund
37	Distribution Volt/Var Enhancements (3012)	690,000	45,000	45,000 Power Fund
38	Customer Load Research Program (3109)	3,071,874	150,000	150,000 Power Fund
43	Emergency Transmission and Distribution System Replacements	2,500,000	500,000	500,000 Power Fund
44	Production Cost Model Software	100,000	100,000	100,000 Power Fund

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46	745,000	160,000	160,000 Power Fund
50	700,000	200,000	200,000 Power Fund
51	5,578,614	160,000	160,000 Power Fund
53	3,682,635	42,000	42,000 Power Fund
54	430,000	30,000	30,000 Power Fund
Electric System Total Appropriations:			
37,947,000			

Technology Projects

1	Enterprise Resource Planning System (Financial and Human Resources) (71149)	5,313,572	160,000	160,000 General Fund
3	Land Management System (LMS) Replacement (71152)	4,866,225	511,000	511,000 Building Services Fund
4	DoIT Equipment Life Cycle Replacement FY 2015 - 2019 (71157)	7,601,584	1,352,500	1,352,500 Computing and Communication Fund
9	City Fiber Network Expansion (71212)	4,938,321	700,650	75,000 Telecommunication Fund 565,650 Underground Utilities Fund 60,000 Public, Educational and Government (PEG) Funds
Technology Projects Total Appropriations:			2,724,150	
Grand Total Appropriations:			83,455,880	