

FY 2020 - 2024 Capital Improvement Program
Totals By Category

| Description | Total Estimated Costs | Appropriated Through FY 2019 | Recommended FY 2020 | Proposed FY 2021 | Proposed FY 2022 | Proposed FY 2023 | Proposed FY 2024 and Beyond |
|---|-----------------------------|------------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------------------|
| Municipal Buildings and Facilities | 42,367,498 | 8,167,498 | 5,650,000 | 0 | 0 | 0 | 28,550,000 |
| Streets and Streetscapes | 72,808,698 | 20,669,901 | 7,657,797 | 12,611,000 | 10,135,000 | 10,135,000 | 11,600,000 |
| Street Lighting | 23,605,151 | 870,151 | 1,650,000 | 250,000 | 250,000 | 250,000 | 20,335,000 |
| Street Lighting and Electric Undergrounding | 25,533,675 | 8,675,000 | 0 | 1,410,000 | 210,000 | 560,000 | 14,678,675 |
| Transportation | 95,833,490 | 35,698,187 | 10,145,843 | 4,567,612 | 1,075,000 | 75,000 | 44,271,848 |
| Sewers and Storm Drains | 13,127,400 | 2,310,302 | 2,310,000 | 1,350,000 | 1,350,000 | 1,350,000 | 4,457,098 |
| Rose Bowl Improvements | 20,573,006 | 15,249,506 | 5,323,500 | 0 | 0 | 0 | 0 |
| Parks and Landscaping - Park Projects | 28,280,814 | 21,880,814 | 5,000,000 | 0 | 0 | 0 | 1,400,000 |
| Parks and Landscaping - Landscape Projects | 1,097,000 | 665,000 | 216,000 | 216,000 | 0 | 0 | 0 |
| Arroyo Projects | 10,664,348 | 3,332,758 | 2,906,590 | 0 | 0 | 0 | 4,425,000 |
| Pasadena Center Improvements | 12,630,000 | 3,846,000 | 1,800,000 | 1,300,000 | 300,000 | 300,000 | 5,084,000 |
| Water System | 222,228,395 | 106,873,854 | 12,306,000 | 21,846,436 | 24,737,605 | 31,169,750 | 25,294,750 |
| Electric System | 302,753,147 | 101,211,792 | 26,949,000 | 42,804,887 | 42,484,871 | 45,769,738 | 43,532,859 |
| Technology Projects | 34,376,141 | 11,253,326 | 5,823,295 | 1,585,000 | 1,555,000 | 1,555,000 | 12,604,520 |
| Grand Total | 905,878,763 | 340,704,089 | 87,738,025 | 87,940,935 | 82,097,476 | 91,164,488 | 216,233,750 |