

FY 2021 - 2025 Capital Improvement Program
Totals By Category

Attachment A

Description	Total Estimated Costs	Appropriated Through FY 2020	Recommended FY 2021	Proposed FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025 and Beyond
Municipal Buildings and Facilities	23,278,920	8,590,000	2,664,650	1,774,270	1,000,000	1,000,000	8,250,000
Streets and Streetscapes	88,325,983	25,366,983	7,289,000	11,985,000	11,885,000	11,700,000	20,100,000
Street Lighting	23,638,133	2,703,133	100,000	250,000	250,000	100,000	20,235,000
Street Lighting and Electric Undergrounding	48,693,241	5,100,000	600,000	19,878,241	4,274,000	10,600,000	8,241,000
Transportation	116,815,008	50,357,708	9,447,412	7,086,000	595,000	895,000	48,433,888
Sewers and Storm Drains	15,587,693	4,486,595	3,750,000	1,350,000	1,350,000	1,350,000	3,301,098
Rose Bowl Improvements	8,003,289	6,652,289	1,351,000	0	0	0	0
Parks and Landscaping - Park Projects	36,674,372	24,699,372	6,275,000	0	0	0	5,700,000
Parks and Landscaping - Landscape Projects	1,097,000	881,000	130,000	0	0	0	86,000
Arroyo Projects	7,331,703	2,956,703	250,000	0	0	0	4,125,000
Pasadena Center Improvements	17,430,000	5,046,000	1,900,000	1,800,000	1,800,000	1,800,000	5,084,000
Water System	243,279,415	122,043,021	17,830,000	30,327,394	31,480,500	22,128,000	19,470,500
Electric System	306,271,792	132,503,095	31,835,000	40,714,947	41,948,750	32,226,250	27,043,750
Technology Projects	25,068,228	16,702,228	1,585,000	1,555,000	1,555,000	1,555,000	2,116,000
Grand Total	961,494,777	408,088,127	85,007,062	116,720,852	96,138,250	83,354,250	172,186,236