

FY 2022 - 2026 Capital Improvement Program  
Totals By Category

Attachment A

Description	Total Estimated Costs	Appropriated Through FY 2021	Recommended FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
Municipal Buildings and Facilities	66,075,674	9,882,992	7,390,680	2,785,674	2,000,000	1,000,000	43,016,328
Streets and Streetscapes	86,536,362	17,243,362	5,480,000	11,885,000	11,700,000	11,700,000	28,528,000
Street Lighting	23,833,263	2,523,133	525,130	150,000	200,000	100,000	20,335,000
Street Lighting and Electric Undergrounding	40,000,000	5,700,000	490,000	6,580,000	16,115,000	7,915,000	3,200,000
Transportation	116,953,296	55,206,571	7,793,947	5,986,890	895,000	1,605,000	45,465,888
Sewers and Storm Drains	16,987,693	5,136,595	5,350,000	1,350,000	1,350,000	1,000,000	2,801,098
Rose Bowl Improvements	10,345,289	8,605,289	1,740,000	0	0	0	0
Parks and Landscaping - Park Projects	34,519,624	22,852,249	4,167,375	0	0	0	7,500,000
Arroyo Projects	10,174,195	5,324,195	400,000	100,000	100,000	100,000	4,150,000
Pasadena Center Improvements	12,746,000	6,946,000	200,000	500,000	1,500,000	1,600,000	2,000,000
Water System	242,783,035	122,690,535	17,805,000	28,152,500	26,487,500	22,595,000	25,052,500
Electric System	391,922,010	169,616,204	38,914,100	43,626,356	45,444,750	49,799,050	44,521,550
Technology Projects	32,344,715	26,433,715	1,685,000	1,555,000	1,555,000	0	1,116,000
<b>Grand Total</b>	<b>1,085,221,156</b>	<b>458,160,840</b>	<b>91,941,232</b>	<b>102,671,420</b>	<b>107,347,250</b>	<b>97,414,050</b>	<b>227,686,364</b>