

FY 2023 - 2027 Capital Improvement Program
Totals By Category

Description	Total Estimated Costs	Appropriated Through FY 2022	Recommended FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027 and Beyond
Municipal Buildings and Facilities	151,243,409	20,799,741	8,395,000	112,000,000	2,000,000	1,000,000	7,048,668
Streets and Streetscapes	96,542,550	21,799,700	7,975,000	11,300,000	11,300,000	14,400,000	29,767,850
Street Lighting	34,185,000	6,013,263	710,000	100,000	100,000	100,000	27,161,737
Street Lighting and Electric Undergrounding	43,384,000	6,050,000	102,000	7,501,000	12,827,000	8,191,000	8,713,000
Transportation	120,671,716	60,006,222	8,087,500	2,093,658	1,455,000	0	49,029,336
Parking	12,100,000	0	1,500,000	2,000,000	1,000,000	1,000,000	6,600,000
Sewers and Storm Drains	31,335,244	16,548,146	5,100,000	2,800,000	2,000,000	2,000,000	2,887,098
Rose Bowl Improvements	24,660,150	11,789,150	12,871,000	0	0	0	0
Parks and Landscaping - Park Projects	25,084,066	16,399,066	1,085,000	0	0	0	7,600,000
Parks and Landscaping - Landscape Projects	2,150,000	0	100,000	430,000	430,000	430,000	760,000
Arroyo Projects	11,581,745	5,424,195	1,582,550	150,000	150,000	100,000	4,175,000
Pasadena Center Improvements	11,000,000	4,650,000	750,000	500,000	500,000	500,000	4,100,000
Water System	199,357,528	72,463,228	20,630,000	29,566,950	41,799,450	16,761,950	18,135,950
Electric System	434,528,687	203,831,307	27,084,360	68,659,670	56,897,450	44,752,950	33,302,950
Technology Projects	20,655,521	14,919,521	3,055,000	1,555,000	0	0	1,126,000
Grand Total	1,218,479,616	460,693,539	99,027,410	238,656,278	130,458,900	89,235,900	200,407,589