

Exhibit B
Recommended FY 2023 - 2027 Capital Improvement Program

		Total Estimated Costs	Recommended FY 2023	Funding Detail	
Municipal Buildings and Facilities					
1	Central Library Seismic Retrofit and Renovations	114,000,000	4,000,000	4,000,000	California State Library State Funded Grant
3	Public Works Building - Seismic Upgrade (71915)	2,000,000	450,000	450,000	Charter Capital Fund
4	Fire Stations Renovations and Improvements (71911)	7,675,000	2,000,000	2,000,000	American Rescue Plan Act (ARPA)
5	Building Maintenance FY 2021 - 2025 (71903)	8,020,902	1,000,000	1,000,000	Building Preventive Maintenance Fund
8	Parking Lot Improvements at City Facilities FY 2019-2023 (71909)	1,260,000	270,000	120,000	Charter Capital Fund
				150,000	Safe, Clean Water Program (Measure W) - Local Return
12	City Hall Building Systems - Design Phase	300,000	300,000	300,000	Building Preventive Maintenance Fund
13	Update to ADA Transition Plan for City Facilities	175,000	175,000	175,000	Charter Capital Fund
14	Police Department Building Renovation (71918)	6,800,000	200,000	200,000	American Rescue Plan Act (ARPA)
Municipal Buildings and Facilities Total Appropriations:			8,395,000		
Streets and Streetscapes					
1	Annual Citywide Street Resurfacing and ADA Improvement Program FY 2023	44,350,000	4,800,000	1,300,000	Gas Tax
				700,000	Sewer Fund
				2,800,000	Road Maintenance and Rehabilitation Account (SB 1)
4	Annual ADA Sidewalk Improvement Program (73913)	21,062,271	1,900,000	1,500,000	General Fund
				400,000	Community Development Block Grant
5	Miscellaneous Sidewalk Repair Program (73940)	1,254,429	300,000	300,000	Private Capital
7	Holly Street Bridge - Seismic Retrofit (73323)	10,575,000	675,000	675,000	Highway Bridge Program Funds
8	Bridge Improvement Program FY 2019 - 2023 (73929)	358,000	100,000	100,000	Gas Tax
9	Guardrail Program FY 2023 - 2027	600,000	200,000	200,000	Gas Tax
Streets and Streetscapes Total Appropriations:			7,975,000		

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Street Lighting				
1	High Voltage Series Street Light Conversion - Phase I (74415)	4,435,000	300,000	300,000 Street Occupancy Rental Fees
3	High Voltage Series Street Light Conversion - Phase III (74420)	4,600,000	60,000	60,000 Gas Tax
4	Street Lighting Program (74413)	7,500,000	200,000	200,000 Gas Tax
5	LED Street Safety Lighting Upgrades	2,600,000	150,000	150,000 Gas Tax
Street Lighting Total Appropriations:			710,000	

Street Lighting and Electric Undergrounding				
2	Raymond Avenue - Electrical System Undergrounding, Maple Street to North City Limits (3214)	24,920,000	70,000	70,000 Underground Utilities Fund - Power Facilities (3214)
4	Florencia Drive - Electrical System Undergrounding	2,800,000	16,000	16,000 Underground Utilities Fund
5	Canyon Close - Electrical System Undergrounding	5,516,000	16,000	16,000 Underground Utilities Fund
Street Lighting and Electric Undergrounding Total Appropriations:			102,000	

Transportation

Active Transportation/Complete Streets

1	Pasadena Bicycle Program FY 2021-2025 (75111)	613,481	90,000	90,000 TDA Article 3
2	Citywide Complete Streets Program FY 2021-2025 (75114)	874,915	125,000	75,000 Traffic Reduction Fee 50,000 Commercial Dev. Fee
3	Pedestrian Crossing Enhancements Program FY 2021-2025 (75112)	1,419,981	150,000	150,000 Community Development Block Grant
4	Arterials Speed Management Program FY 2021-2025 (75113)	410,500	75,000	75,000 Gas Tax
12	Enhancements to Metro Gold Line Allen Station	1,867,500	1,867,500	1,867,500 Affordable Housing and Sustainable Communities (AHSC)
17	Pasadena Pedestrian Plan - Outreach and Conceptual Design	2,200,000	150,000	150,000 Commercial Dev. Fee
19	Greenway (Bike Boulevard) Implementation - Design Phase	800,000	600,000	150,000 Traffic Reduction Fee 450,000 Affordable Housing and Sustainable Communities (AHSC)

Traffic Operations, Traffic Signals, and ITS

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5	Old Pasadena Traffic Improvement - FY 2021-2025 (75116)	189,512	30,000	30,000 Parking Meter Revenue - Old Pasadena
8	Intelligent Transportation System (ITS) Equipment Upgrades/Replacement - FY 2021-2025 (75117)	450,802	50,000	50,000 Gas Tax
9	Mobility Corridor Improvements FY 2021-2025 (75118)	462,144	50,000	50,000 Gas Tax
15	Traffic Signal at Orange Grove Blvd. and Craig Ave. (75097)	1,060,000	560,000	70,000 Road Maintenance and Rehabilitation Account (SB 1) 490,000 Affordable Housing and Sustainable Communities (AHSC)
16	Traffic Signal at Orange Grove Blvd. and Sunnyslope Ave. (75099)	531,000	50,000	50,000 Road Maintenance and Rehabilitation Account (SB 1)
17	Installation of Pedestrian Hybrid Beacon at Washington Blvd. and Hudson Ave.	500,000	60,000	46,000 Traffic Reduction Fee 14,000 Commercial Dev. Fee
Transit				
1	Purchase of Replacement Transit Vehicles and Expansion Fixed-Route Transit Vehicles (75085)	18,792,493	4,230,000	2,159,985 Proposition A/C Local Return Funds 2,070,015 MTA Multi-Year Subregional Program (MSP)
Transportation Total Appropriations:			8,087,500	
Parking				
1	Off Street Parking Facility Maintenance and Repair Project	12,100,000	1,500,000	1,500,000 Off-Street Parking Facilities Fund
Parking Total Appropriations:			1,500,000	

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Sewers and Storm Drains					
1	Annual Sewer System Improvements and Capacity Upgrades - FY 2022-2026 (76918)	7,000,000	2,000,000	2,000,000	Sewer Facility Charge
2	Annual Storm Drain System Repair & Improvements - FY 2020 - 2024 (76913)	6,326,293	1,500,000	1,500,000	Sewer Fund
4	Modernization of Busch Garden and Rosemont Sewer Pump Stations (76917)	2,900,000	1,400,000	1,400,000	Sewer Fund
6	Civil Defense - Septic and Field Leaching System Upgrades - Design Phase	1,000,000	200,000	200,000	Sewer Fund
Sewers and Storm Drains Total Appropriations:			5,100,000		
Rose Bowl Improvements					
1	Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020 - 2024	1,380,985	316,000	316,000	Golf Course Fund
2	Rose Bowl Preventative Maintenance FY 2020 - 2024	4,560,000	1,365,000	1,365,000	RBOC Restricted Capital Fund (Legacy Contribution)
3	Rose Bowl Major Improvement Projects FY 2020 - 2024	16,880,376	11,190,000	9,990,000	RBOC Unrestricted Reserve Funds
				1,200,000	RBOC Restricted Capital Fund (Legacy Contribution)
Rose Bowl Improvements Total Appropriations:			12,871,000		
Parks and Landscaping - Park Projects					
3	Citywide Sports Facilities Improvements and Installations (78044)	3,613,466	185,000	185,000	Residential Impact Fee
7	Brenner Park Playground Equipment Replacement - Design Phase	100,000	100,000	100,000	Residential Impact Fee
8	Hamilton Park Field Improvements - Design Phase	300,000	300,000	300,000	Measure A (East)
9	Villa Parke Pool and Pool Area Upgrades - Concept Study	200,000	200,000	200,000	Residential Impact Fee
10	Vina Vieja Pickleball Courts (78086)	5,200,000	300,000	300,000	Measure A (East)
Parks and Landscaping - Park Projects Total Appropriations:			1,085,000		

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Parks and Landscaping - Landscape Projects				
1	Tree Replacement/Planting Citywide - FY 2023-2027	2,150,000	100,000	100,000 Street Tree Replacement Deposit
Parks and Landscaping - Landscape Projects Total Appropriations:			100,000	
Arroyo Projects				
1	Brookside Park - Upgrade of Athletic Field Lighting and Backstop Replacement	1,250,000	1,250,000	1,250,000 Measure A (West)
2	Hahamongna Watershed Park - Disc Golf Improvements	100,000	100,000	100,000 Residential Impact Fee
5	Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	1,782,900	50,000	50,000 Residential Impact Fee
6	Lower Arroyo Seco - Habitat Restoration (77410)	1,048,803	50,000	50,000 Residential Impact Fee
7	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements (77509)	2,517,492	50,000	50,000 Safe, Clean Water Program (Measure W) - Local Return
8	Central Arroyo - Recreational Stairs - Concept Study	82,550	82,550	82,550 10% Green Fee Capital Project Fund
Arroyo Projects Total Appropriations:			1,582,550	
Pasadena Center Improvements				
1	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink	9,000,000	750,000	550,000 Pasadena Center Operating Company 200,000 Pasadena Center Operating Co - Facility Restoration Fund
Pasadena Center Improvements Total Appropriations:			750,000	

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Water System					
1	Distribution Mains (1080)	33,980,000	4,140,000	4,140,000	CIC Funding
2	Sunset Reservoir Improvements (1075)	48,354,000	230,000	230,000	CIC Funding
3	Arroyo Seco Canyon Project (1040)	15,731,754	4,170,000	4,170,000	CIC Funding
4	Well Improvements (1074)	8,244,600	1,080,000	1,080,000	CIC Funding
6	Booster Improvements (1073)	8,274,000	970,000	970,000	CIC Funding
7	Meters and Services (1081)	8,225,000	1,980,000	1,980,000	CIC Funding
8	Treatment Systems (1091)	6,230,000	3,210,000	3,210,000	CIC Funding
9	Customer Information System Managed Services - Water (1096)	3,242,200	550,000	550,000	Water Fund
13	Computerized Maintenance Management System (1089)	1,470,000	110,000	110,000	Water Fund
15	Water SCADA Improvements (1087)	355,000	100,000	100,000	CIC Funding
16	Emergency Generators - Water (1079)	2,410,000	350,000	350,000	Water Fund
18	Geographic Information System (GIS) Enhancements (1084)	1,120,000	150,000	150,000	Water Fund
19	Reservoir Improvements (1093)	3,030,000	700,000	700,000	CIC Funding
20	Water Operations/Meter Shop (1090)	1,495,000	40,000	40,000	Water Fund
22	Customer Driven - Mains, Meters, and Services (1082)	14,723,000	2,590,000	2,590,000	Aid to Construction (Water)
23	Non-Potable Water Project (1013)		250,000	250,000	Water Fund
24	Advanced Metering Systems (AMS) (1078)	6,510,000	10,000	10,000	CIC Funding
Water System Total Appropriations:			20,630,000		

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Electric System					
1	Conductor Replacement Program (3226)	8,305,000	330,000	280,000	Power Fund
				50,000	Underground Utilities Fund
2	4kV to 17kV Distribution System Conversion Program (3227)	19,387,571	2,400,000	2,400,000	Power Fund
3	Subtransmission Cable Upgrade (34-4)	2,505,000	2,500,000	2,500,000	Underground Utilities Fund - Power Facilities
5	Chester to Santa Anita 34kV Cable Replacement (3268)	2,242,000	2,000	2,000	Power Fund
7	Energy Storage System Phase II	13,766,500	766,500	766,500	Power Fund
8	Fire Threat Mitigation Tier 2 Areas (3258)	4,280,000	630,000	630,000	Power Fund
9	Electrical Vault Replacement and Reinforcement Program (3229)	11,230,000	1,330,000	1,130,000	Power Fund
				200,000	Underground Utilities Fund - Power Facilities
10	Advanced Metering Infrastructure (AMI) (3142)	41,962,076	310,000	310,000	Power Fund
11	Distribution Switch Replacement Program (3231)	9,373,000	450,000	380,000	Power Fund
				70,000	Underground Utilities Fund
13	Receiving Station 35kV Upgrades (3262)	5,864,758	300,000	300,000	Power Fund
15	Distribution Transformer Replacement Program (3237)	4,880,000	280,000	238,000	Power Fund
				42,000	Underground Utilities Fund
16	Emergency Transmission and Distribution System Replacements (3222)	10,632,000	1,400,000	1,400,000	Power Fund
20	Santa Anita 35kV Receiving Station Upgrades (3260)	6,000,000	1,930,000	1,930,000	Power Fund
22	Customer Information System Managed Services - Power (3271)	5,140,800	180,000	180,000	Power Fund
23	T.M. Goodrich Receiving Station Upgrades (3263)	6,310,000	600,000	600,000	Power Fund
24	Deteriorated Pole Replacement Program (3233)	8,087,000	830,000	830,000	Power Fund
25	Primary Dispatch Facility Remodel (3253)	3,420,000	280,000	280,000	Power Fund
26	Installation of Low Voltage Electrical Services (3221)	26,498,000	3,000,000	150,000	Power Fund
				2,850,000	Aid to Construction (Power)
28	Installation of High Voltage Electrical Services (3220)	24,223,000	2,500,000	125,000	Power Fund
				2,375,000	Aid to Construction (Power)
30	Field Services and Meter Reading (3025)	802,463	132,860	132,860	Power Fund
31	Supervisory Control and Data Acquisition (SCADA) System Expansion (3245)	4,225,000	625,000	625,000	Power Fund
32	Distribution System Automation (3192)	6,805,001	250,000	250,000	Power Fund

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33	Fair Oaks Substation Upgrades (3267)	10,620,000	200,000	200,000 Power Fund
34	Vault Cover Lid Replacement Program (3230)	1,238,000	160,000	150,000 Power Fund 10,000 Underground Utilities Fund
35	Substation Modernization Program (3235)	4,880,000	680,000	680,000 Power Fund
36	Customer Facility Replacements (3269)	3,600,000	600,000	600,000 Power Fund
38	Security Enhancements at Glenarm Receiving Station and Dispatch Center (3247)	510,000	50,000	50,000 Power Fund
39	PWP Training Yard	605,000	350,000	350,000 Power Fund
41	Distribution System Expansion Program (3228)	6,590,000	240,000	240,000 Underground Utilities Fund
42	Station Transformer Upgrades (3259)	5,390,000	200,000	200,000 Power Fund
43	Power Supply Integrated Resource Planning and Design (3249)	1,465,000	590,000	590,000 Power Fund
44	Substation Oil Containment (3128)	8,322,352	460,000	460,000 Power Fund
45	Power System Equipment (3254)	2,188,000	308,000	308,000 Power Fund
46	Fiber Optic Cable Expansions / Overbuilds (3244)	1,145,000	90,000	90,000 Power Fund
48	Power Transmission Program (3251)	1,723,000	340,000	340,000 Power Fund
51	Santa Anita 17kV Substation Upgrades (3261)	2,326,603	200,000	200,000 Power Fund
53	Distribution Volt/Var Enhancements Program (3252)	2,383,000	140,000	140,000 Power Fund
54	Power Quality Meter Upgrades (3250)	330,000	80,000	80,000 Power Fund
55	Glenarm Receiving Station Upgrades (3266)	3,930,000	830,000	830,000 Power Fund
58	Energy Storage System Phase I (3206)	6,660,000	230,000	230,000 Power Fund
60	Chester Substation Upgrades	5,605,000	200,000	200,000 Power Fund
61	Power Supply Facility Security (3234)	820,900	110,000	110,000 Power Fund
Electric System Total Appropriations:			27,084,360	

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Technology Projects				
2	DolT Equipment Lifecycle Replacement FY 2020 - FY 2024 (71165)	8,235,501	1,275,000	1,275,000 Computing and Communication Fund
4	City Fiber Network Expansion FY 2020 - FY 2024 (71167)	2,271,653	280,000	100,000 Telecommunication Fund 120,000 Underground Utilities Fund 60,000 Public, Educational and Government (PEG) Funds
5	City Park Public Wifi Expansion	1,500,000	1,500,000	1,500,000 Community Development Block Grant
Technology Projects Total Appropriations:			3,055,000	
Grand Total Appropriations:			99,027,410	