

Attachment A
 FY 2024 - 2028 Capital Improvement Program
 Totals By Category

Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
Municipal Buildings and Facilities	52,890,074	32,430,074	3,060,000	2,800,000	1,300,000	1,300,000	12,000,000
Streets and Streetscapes	88,019,520	26,769,520	7,000,000	11,200,000	19,050,000	11,000,000	13,000,000
Street Lighting	37,925,000	6,740,000	350,000	600,000	600,000	600,000	29,035,000
Street Lighting and Electric Undergrounding	50,906,000	6,136,000	167,000	5,752,000	31,067,000	7,767,000	17,000
Transportation	387,305,562	67,138,886	183,695,000	1,553,050	0	0	134,918,626
Parking	12,100,000	1,500,000	1,500,000	1,000,000	1,000,000	2,000,000	5,100,000
Sewers and Storm Drains	61,829,218	21,037,844	1,000,000	7,050,000	6,250,000	6,250,000	20,241,374
Rose Bowl Improvements	36,760,757	23,648,361	10,702,772	0	0	0	2,409,624
Parks and Landscaping - Park Projects	25,979,066	8,159,066	1,865,000	0	0	0	15,955,000
Parks and Landscaping - Landscape Projects	2,118,316	418,316	200,000	200,000	200,000	200,000	900,000
Arroyo Projects	9,470,175	6,875,175	170,000	150,000	150,000	0	2,125,000
Pasadena Center Improvements	14,900,000	5,400,000	2,500,000	1,000,000	1,200,000	1,300,000	3,500,000
Water System	232,087,965	86,731,965	18,585,000	66,768,550	32,313,850	15,824,300	11,864,300
Electric System	469,943,849	203,603,605	56,847,800	75,450,450	63,503,772	37,574,272	32,963,950
Technology Projects	20,505,521	17,974,521	1,555,000	0	0	0	976,000
Grand Total	1,502,741,023	514,563,333	289,197,572	173,524,050	156,634,622	83,815,572	285,005,874