

**Exhibit B**  
**Recommended FY 2026 - 2030 Capital Improvement Program**

		<b>Total Estimated Costs</b>	<b>Recommended FY 2026</b>	<b>Funding Detail</b>
<b>Municipal Buildings and Facilities</b>				
2	Central Library Seismic Retrofit and Renovations (71922)	204,860,000	195,860,000	195,860,000 Measure PL 000
3	Building Maintenance FY 2026 - 2030	17,654,807	1,000,000	1,000,000 Building Preventive Maintenance Fund
7	Hill Ave Library Roof Replacement and Seismic Strengthening	4,860,882	500,000	500,000 Building Preventive Maintenance Fund
10	Public Health Building Restrooms - ADA Improvements (71925)	225,000	200,000	200,000 Building Preventive Maintenance Fund
14	HVAC Replacement at City Facilities	2,500,000	500,000	500,000 Building Preventive Maintenance Fund
15	Roof Replacement at City Facilities	2,000,000	1,000,000	1,000,000 Building Preventive Maintenance Fund
<b>Municipal Buildings and Facilities Total Appropriations:</b>			<b>199,060,000</b>	

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<b>Streets and Streetscapes</b>				
1	Annual Citywide Street Resurfacing and ADA Improvement Program FY 2026	54,200,000	5,900,000	1,200,000 Gas Tax 1,000,000 Sewer Fund 3,700,000 Road Maintenance and Rehabilitation Account (SB 1)
4	Curb Ramp ADA Improvements Program FY 2022 - 2026 (73937)	5,000,000	300,000	100,000 Gas Tax 200,000 Sewer Fund
5	Annual ADA Citywide Sidewalk Improvement Program FY 2026 - 2030	12,100,000	1,500,000	1,000,000 General Fund 500,000 Community Development Block Grant
7	Miscellaneous Sidewalk Repair Program FY 2026 - 2030	1,000,000	200,000	200,000 Private Capital
8	Holly Street Bridge - Seismic Retrofit (73323)	10,575,000	8,050,000	8,050,000 Highway Bridge Program Funds
9	San Rafael Bridge Seismic Retrofit (73946)	10,215,001	995,963	995,963 Highway Bridge Program Funds
10	Guardrail Program FY 2023 - 2027 (73941)	500,000	100,000	100,000 Gas Tax
12	Bridge Improvement Program FY 2024 - 2028 (73943)	500,000	100,000	100,000 Gas Tax
<b>Streets and Streetscapes Total Appropriations:</b>			<b>17,145,963</b>	

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<b>Street Lighting</b>				
4	Street Lighting Program FY 2024 - 2028 (74422)	6,775,000	300,000	300,000 Gas Tax
5	LED Street and Safety Lighting Upgrades FY 2023 - 2027 (74421)	2,860,000	50,000	50,000 Gas Tax
<b>Street Lighting Total Appropriations:</b>			<b>350,000</b>	
<b>Street Lighting and Electric Undergrounding</b>				
2	Raymond Avenue - Electrical System Undergrounding, Maple Street to North City Limits (3214)	23,310,000	6,552,000	6,552,000 Underground Utilities Fund - Power Facilities (3214)
<b>Street Lighting and Electric Undergrounding Total Appropriations:</b>			<b>6,552,000</b>	
<b>Transportation</b>				
<b><u>Active Transportation/Complete Streets</u></b>				
1	Pasadena Bicycle Program FY 2026-2030	500,000	100,000	100,000 TDA Article 3
<b><u>Traffic Operations, Traffic Signals, and ITS</u></b>				
2	Old Pasadena Traffic Improvement - FY 2026-2030	310,000	30,000	30,000 Parking Meter Revenue - Old Pasadena
<b>Transportation Total Appropriations:</b>			<b>130,000</b>	

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<b>Parking</b>					
1	Off-Street Parking Facility Maintenance and Repair Project (72160)	12,100,000	1,000,000	1,000,000	Off-Street Parking Facilities Fund
<b>Parking Total Appropriations:</b>			<b>1,000,000</b>		
<b>Sewers and Storm Drains</b>					
1	Annual Sewer System Improvements and Capacity Upgrades - FY 2022-2026 (76918)	27,667,240	3,500,000	1,500,000	Sewer Fund
				2,000,000	Sewer Facility Charge
2	Annual Storm Drain System Repair & Improvements - FY 2025 - 2029 (76920)	5,000,000	1,000,000	1,000,000	Sewer Fund
3	San Rafael Treatment Wetlands and Storm Water Capture (76291)	14,191,969	4,550,418	4,550,418	Safe, Clean Water Program (Measure W) Competitive Grant
6	Modernization of Busch Garden and Rosemont Sewer Pump Stations (76917)	5,250,000	2,350,000	2,350,000	Sewer Fund
7	East Side Storm Drain Improvements (76540)	9,000,000	1,000,000	1,000,000	Sewer Fund
9	Jefferson Park Stormwater Capture Project	16,400,000	250,000	250,000	Safe, Clean Water Program (Measure W) - Local Return
<b>Sewers and Storm Drains Total Appropriations:</b>			<b>12,650,418</b>		

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<b>Rose Bowl Improvements</b>					
1	Brookside Golf Course and Clubhouse Capital Improvement Projects FY 2025 - 2029	2,422,000	2,000,000	1,000,000	RBOC Restricted Capital Cash
				450,000	RBOC Turf Replacement Rebate
				123,000	Food & Beverage Reserves
				427,000	Green Fee Reserves
2	Rose Bowl Stadium Capital Improvement Projects FY 2025 - 2029	34,500,000	26,500,000	22,000,000	RBOC Restricted Capital Fund (Legacy Contribution)
				240,000	RBOC Operating Budget
				4,260,000	RBOC Capital Reserve Fund
<b>Rose Bowl Improvements Total Appropriations:</b>			<b>28,500,000</b>		
<b>Parks and Landscaping - Park Projects</b>					
2	Citywide Parks Playground Shade Structure Installations - Phase I (78084)	1,800,000	694,000	230,000	Residential Impact Fee
				464,000	Safe, Clean Water Program (Measure W) - Local Return
3	Brenner Park Playground Improvements (78200)	1,100,000	265,000	265,000	Residential Impact Fee
6	Citywide Parks Improvement Program FY 2025 - 2029	1,250,000	102,500	102,500	Residential Impact Fee
8	Villa Parke Pool and Pool Area Upgrades - Concept Study	100,000	50,000	50,000	Residential Impact Fee
<b>Parks and Landscaping - Park Projects Total Appropriations:</b>			<b>1,111,500</b>		

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<b>Arroyo Projects</b>					
4	Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	1,702,900	40,000	40,000	Safe, Clean Water Program (Measure W) - Local Return
5	Lower Arroyo Seco - Habitat Restoration (77410)	1,018,803	40,000	40,000	Safe, Clean Water Program (Measure W) - Local Return
6	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements (77509)	2,598,472	40,000	40,000	Safe, Clean Water Program (Measure W) - Local Return
<b>Arroyo Projects Total Appropriations:</b>			<b>120,000</b>		
<b>Pasadena Center Improvements</b>					
1	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink	18,800,000	3,000,000	2,800,000	Pasadena Center Operating Company
				200,000	Pasadena Center Operating Co - Facility Restoration Fund
<b>Pasadena Center Improvements Total Appropriations:</b>			<b>3,000,000</b>		

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<b>Water System</b>				
1	Distribution Mains (1080)	67,850,000	8,830,000	8,830,000 Water Fund
2	Sunset Reservoir Improvements (1075)	83,445,000	8,650,000	8,650,000 Water Fund
3	Eaton Windstorm and Fire Recovery - Water	14,855,000	5,855,000	1,463,750 Water Fund 4,391,250 Federal Emergency Management Agency
4	Arroyo Seco Canyon Project (1040)	31,951,441	3,050,000	2,082,500 Water Fund 967,500 Department of Water Resources Grant
5	Advanced Metering Infrastructure (AMI) (1078)	27,690,000	7,580,000	6,080,000 Water Fund 1,500,000 United States Bureau of Reclamation
6	Meters and Services (1081)	16,630,000	2,020,000	2,020,000 Water Fund
7	Enterprise Asset Management ("EAM") System (1089)	4,699,800	1,880,000	1,880,000 Water Fund
8	Monk Hill Groundwater Treatment Improvements (1076)	10,760,000	4,670,000	4,670,000 Federal Funds - NASA
9	Booster Improvements (1073)	21,885,000	1,480,000	1,480,000 Water Fund
11	Emergency Generators - Water (1079)	4,225,000	790,000	790,000 Water Fund
12	Well Improvements (1074)	10,809,000	420,000	420,000 Water Fund

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14	Water Reuse Project (1013)	40,482,674	290,000	290,000	United States Bureau of Reclamation
15	Water SCADA Improvements (1087)	675,000	50,000	50,000	Water Fund
16	Customer Information System Managed Services - Water (1096)	5,342,200	1,390,000	1,390,000	Water Fund
17	Radio Equipment Replacement - Water (1086)	615,000	420,000	420,000	Water Fund
18	Water & Power Headquarters (1097)	18,305,000	170,000	170,000	Water Fund
19	Management Information Systems (1083)	1,454,500	500,000	500,000	Water Fund
20	Customer Driven - Mains, Meters, and Services (1082)	19,053,000	1,780,000	1,780,000	Aid to Construction (Water)
23	Treatment Systems (1091)	10,593,000	203,000	203,000	Water Fund
24	Water Operations / Training and Storage / Work Shop (1090)	335,000	80,000	80,000	Water Fund
25	Purchase of Vehicles and Equipment - Water Fund (1600)	9,036,268	3,239,250	3,239,250	Water Fund
26	Water and Power Facilities Modernization (1056)	3,503,046	430,000	430,000	Water Fund
27	Facilities Site Improvement Initiative (1092)	925,000	40,000	40,000	Metropolitan Water District



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	Total Estimated Costs	Recommended FY 2026	Funding Detail
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<b>Water System Total Appropriations:</b>		<b>53,817,250</b>	
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		<b>Total Estimated Costs</b>	<b>Recommended FY 2026</b>	<b>Funding Detail</b>	
<b>Electric System</b>					
1	Subtransmission Path 2 Upgrade (3282)	64,420,000	39,840,000	39,840,000	Power Fund
2	4kV to 17kV Distribution System Conversion Program (3227)	34,618,571	4,451,000	4,451,000	Power Fund
3	Conductor Replacement Program (3226)	10,690,000	1,515,000	1,515,000	Power Fund
4	Subtransmission Cable Upgrade (34-8)	2,545,000	2,545,000	2,545,000	Power Fund
6	Glenarm Energy Storage Systems (3206)	28,260,000	13,540,000	3,880,000 9,660,000	Power Fund Grant
8	Subtransmission Cable Upgrade (34-30) (3281)	3,899,000	1,969,000	1,969,000	Power Fund
9	Electrical Vault Replacement and Reinforcement Program (3229)	22,170,000	3,030,000	3,030,000	Power Fund
10	Substation Switch Replacement Program (3284)	4,249,000	909,000	909,000	Power Fund
11	GT-3 and GT-4 Capital Equipment Refurbishments (3186)	15,555,367	120,000	120,000	Power Fund
12	GT-1 and GT-2 Capital Equipment Refurbishments (3182)	38,160,503	2,130,000	2,130,000	Power Fund
13	Distribution Switch Replacement Program (3231)	16,337,500	1,717,000	1,717,000	Power Fund

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14	Substation Modernization Program (3235)	13,362,878	1,036,000	1,036,000 Power Fund
15	GT-5 Capital Equipment Refurbishments (3280)	6,125,800	260,000	260,000 Power Fund
17	Distribution Transformer Replacement Program (3237)	8,960,000	1,010,000	1,010,000 Power Fund
18	Electric Vehicle Charging Infrastructure (3225)	25,172,000	4,084,000	2,730,250 Power Fund 1,150,000 Grant 203,750 Underground Utilities Fund
19	Customer Information System Managed Services - Power (3271)	12,101,000	3,570,000	3,570,000 Power Fund
20	Installation of Low Voltage Electrical Services (3221)	37,156,750	3,138,750	400,000 Power Fund 2,738,750 Aid to Construction (Power)
21	Fire Threat Mitigation Tier 2 Areas (3258)	6,526,000	626,000	626,000 Power Fund
22	Installation of High Voltage Electrical Services (3220)	22,119,000	3,232,000	404,000 Power Fund 2,828,000 Aid to Construction (Power)
23	Fire Threat Mitigation Tier 3 Areas (3257)	4,430,000	40,000	40,000 Power Fund
24	Customer Solar/Storage System Interconnections and Related Distribution System Upgrades	1,503,000	303,000	303,000 Power Fund
25	Emerging New Technology Development and Testing	36,326,000	164,000	44,000 Power Fund 60,000 Public Benefit Charge (Power Fund) 60,000 Grant
26	Enterprise Asset Management ("EAM") System (3140)	8,792,878	3,020,000	3,020,000 Power Fund

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27	Fair Oaks and Brookside Substation Upgrades (3267)	71,030,233	793,000	793,000	Power Fund
28	Oak Knoll Substation Upgrades (3277)	2,952,000	1,309,000	1,309,000	Power Fund
29	Emergency Transmission and Distribution System Replacements (3222)	18,112,000	2,020,000	2,020,000	Power Fund
30	Station Transformer Upgrades (3259)	18,453,336	3,954,000	3,954,000	Power Fund
31	Deteriorated Pole Replacement Program (3233)	20,245,556	2,525,000	2,525,000	Power Fund
32	Power Facility Wastewater / Storm Water Capture and Treatment (3270)	8,853,000	550,000	550,000	Power Fund
33	T.M. Goodrich Receiving Station Upgrades (3263)	4,154,709	560,000	560,000	Power Fund
34	Seismic and Reliability Upgrades of Power Facilities (3196)	4,791,000	171,000	171,000	Power Fund
35	Transmission System Enhancements (3195)	8,715,000	253,000	253,000	Power Fund
36	Purchase of Vehicles and Equipment - Power Fund (3500)	16,554,447	3,451,750	3,451,750	Power Fund
37	Replacement of Power Plant Instruments and Controls (3232)	710,000	70,000	70,000	Power Fund

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38	Power Substation Weatherizing Enhancements (3279)	2,782,500	423,000	423,000 Power Fund
39	Security, Access Control, and Lighting Program at Power Facilities (3248)	1,917,051	32,000	32,000 Power Fund
40	Distribution System GIS Enhancements (3246)	796,521	50,000	50,000 Power Fund
41	Distribution System Expansion Program (3228)	13,069,528	504,000	504,000 Underground Utilities Fund
42	Villa Substation Upgrades (3278)	2,923,000	873,000	873,000 Power Fund
43	Fiber Optic Cable Expansions / Overbuilds (3244)	1,337,000	152,000	152,000 Power Fund
44	Supervisory Control and Data Acquisition (SCADA) System Expansion (3245)	4,682,696	1,575,000	1,575,000 Power Fund
45	Chester Substation Upgrades (3273)	3,310,000	1,309,000	1,309,000 Power Fund
46	Management Information Systems - Power (3239)	2,656,500	850,000	850,000 Power Fund
47	Radio Equipment Replacement - Power (3243)	1,345,000	1,140,000	1,140,000 Power Fund
48	Customer Load Research Program (3241)	1,800,000	20,000	20,000 Power Fund
49	35kV Subtransmission System Upgrades (3283)	1,582,000	757,000	757,000 Power Fund

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51	Santa Anita 35kV Receiving Station Upgrades (3260)	8,537,859	416,000	416,000 Power Fund
52	Water & Power Headquarters (3285)	33,995,000	320,000	320,000 Power Fund
53	Customer Facility Replacements (3269)	4,195,000	505,000	505,000 Power Fund
54	Water and Power Facilities Modernization (3175)	21,399,282	1,260,000	1,260,000 Power Fund
55	Power System Equipment (3254)	5,959,847	954,000	954,000 Power Fund
56	Santa Anita 17kV Substation Upgrades (3261)	3,139,692	496,000	496,000 Power Fund
57	Distribution Volt/Var Enhancements Program (3252)	3,887,000	404,000	404,000 Power Fund
58	Primary Dispatch Facility Remodel (3253)	6,686,847	529,000	529,000 Power Fund
59	Glenarm Receiving Station Upgrades (3266)	5,314,720	180,000	180,000 Power Fund
60	Power Supply Integrated Resource Planning and Design (3249)	2,830,000	10,000	10,000 Power Fund
61	Substation Oil Containment (3128)	6,176,352	150,000	150,000 Power Fund

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62	Power Supply Facility Security (3234)	1,782,900	380,000	380,000 Power Fund
<b>Electric System Total Appropriations:</b>			<b>121,195,500</b>	
<b>Technology Projects</b>				
2	DoIT Equipment Lifecycle Replacement FY 2025 - 2029 (71171)	8,931,993	1,175,000	1,175,000 Computing and Communication Fund
4	City Fiber Network Expansion FY 2025 - 2029 (71172)	2,733,979	280,000	100,000 Telecommunication Fund 120,000 Underground Utilities Fund 60,000 Public, Educational and Government (PEG) Funds
<b>Technology Projects Total Appropriations:</b>			<b>1,455,000</b>	
<b>Grand Total Appropriations:</b>			<b>446,087,631</b>	