

## Attachment B

FY 2026 - 2030 Capital Improvement Program  
Totals By Category

Description	Total Estimated Costs	Appropriated Through FY 2025	Recommended FY 2026	Proposed FY 2027	Proposed FY 2028	Proposed FY 2029	Proposed FY 2030 and Beyond
Municipal Buildings and Facilities	259,494,751	26,877,847	199,060,000	2,900,000	1,900,000	7,669,912	21,086,992
Streets and Streetscapes	120,290,001	27,927,170	17,145,963	15,033,282	22,460,949	14,746,987	22,975,650
Street Lighting	42,234,000	6,590,056	350,000	600,000	600,000	400,000	33,693,944
Street Lighting and Electric Undergrounding	38,443,000	13,587,000	6,552,000	6,504,000	6,792,000	2,992,000	2,016,000
Transportation	458,068,956	277,615,765	130,000	7,288,193	24,847,315	11,347,464	136,840,219
Parking	12,100,000	4,000,000	1,000,000	2,000,000	2,000,000	0	3,100,000
Sewers and Storm Drains	94,700,583	37,290,165	12,650,418	5,750,000	5,750,000	5,500,000	27,760,000
Rose Bowl Improvements	39,269,460	10,769,460	28,500,000	0	0	0	0
Parks and Landscaping - Park Projects	12,420,000	3,585,000	1,111,500	250,000	250,000	647,500	6,576,000
Parks and Landscaping - Landscape Projects	400,000	0	0	0	0	0	400,000
Arroyo Projects	8,936,175	6,775,175	120,000	0	0	0	2,041,000
Pasadena Center Improvements	20,800,000	8,900,000	3,000,000	1,500,000	1,800,000	1,800,000	3,800,000
Water System	424,941,420	124,577,370	53,817,250	77,426,700	80,407,300	37,917,000	50,795,800
Electric System	899,050,209	317,262,332	121,195,500	139,918,187	146,504,807	99,505,043	74,664,340
Technology Projects	27,115,339	14,185,339	1,455,000	1,455,000	1,455,000	1,455,000	7,110,000
<b>Grand Total</b>	<b>2,458,263,894</b>	<b>879,942,679</b>	<b>446,087,631</b>	<b>260,625,362</b>	<b>294,767,371</b>	<b>183,980,906</b>	<b>392,859,945</b>