

FY 2017 - 2021 Capital Improvement Program
Totals by Category

Description	Total Estimated Costs	Appropriated Through FY 2016	Recommended FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
Municipal Buildings and Facilities	8,884,444	1,494,444	1,250,000	1,000,000	1,000,000	1,000,000	3,140,000
Streets and Streetscapes	61,662,610	22,568,260	3,924,500	10,975,000	3,422,000	3,150,000	17,622,850
Street Lighting	3,073,493	608,386	160,107	35,000	35,000	35,000	2,200,000
Street Lighting and Electric Undergrounding	39,802,000	1,000,000	10,700,000	8,857,000	8,875,000	4,400,000	5,970,000
Transportation	73,195,186	30,181,804	7,148,816	4,554,763	2,845,548	608,174	27,856,081
Parking	31,715,000	4,260,366	1,000,000	2,764,000	3,804,000	0	19,886,634
Sewers and Storm Drains	11,382,400	4,165,302	2,040,000	1,440,000	1,440,000	1,240,000	1,057,098
Rose Bowl Improvements	188,091,251	183,000,000	1,874,000	763,847	786,763	810,365	856,276
Parks and Landscaping - Park Projects	36,356,789	25,753,868	2,695,000	2,213,757	75,000	75,000	5,544,164
Parks and Landscaping - Landscape Projects	1,400,000	0	400,000	0	0	0	1,000,000
Arroyo Projects - Hahamongna	7,180,263	4,765,663	0	0	0	0	2,414,600
Arroyo Projects - Central Arroyo	2,033,478	633,478	1,400,000	0	0	0	0
Arroyo Projects - Lower Arroyo	379,200	379,200	0	0	0	0	0
Pasadena Center Improvements	11,040,000	2,461,000	1,670,000	700,000	1,910,000	200,000	4,099,000
Water System	115,810,591	38,558,877	7,820,090	16,460,650	32,575,088	12,405,615	7,990,271
Electric System	426,544,797	234,456,710	17,621,449	36,392,910	47,422,910	44,437,909	46,212,909
Technology Projects	34,755,730	10,535,125	3,809,369	3,313,500	3,303,500	1,308,636	12,485,600
Grand Total	1,053,307,232	564,822,483	63,513,331	89,470,427	107,494,809	69,670,699	158,335,483

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