



The City of

PASADENA, TEXAS

**Proposed Capital
Improvement Plan**

For Fiscal Years 2026-2030



Thomas Schoenbein, MAYOR
CITY OF PASADENA
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PASADENA, TEXAS 77506

February 5, 2026

To Members of City Council:

It is my pleasure to present you the City of Pasadena's Capital Improvement Plan for Fiscal Years 2026-2030. The CIP strives to reflect the goals and policies established by the City, and has been developed in order to further our commitment to our citizens by working to meet today's needs, as well as those of the future by ensuring sustainable infrastructure.

The five-year planning document identifies the major capital improvement needs and proposes a sequence for implementation, and identifies estimated costs and funding sources for each recommended capital project. Through proper planning, the need for funding can be foreseen, and action can be taken to maximize and leverage available resources. The CIP is a tool for documenting anticipated capital improvement expenditures, which includes projects with funding "to be determined" as needs have been identified, but specific solutions and funding resources have not been established.

The CIP includes \$601.4 million for the five-year period from various funding mechanisms. Streets and traffic (\$226.1 million), drainage (\$26.3 million), water (\$186.3 million) and wastewater (\$100.5 million) have a combined total of \$539.2 million and represent 89.6% of the total CIP. The remainder of the funds are reserved for Police, Fire, Parks and other municipal facilities. The CIP is a roadmap and each project will be brought before Council for consideration and approval.

The FY 2026-2030 plan includes an addition of \$144.3 million in new projects. These include several projects that have been removed from the FEMA Drainage Mitigation list (\$9.8 million), requests submitted by Council (\$36.7 million), as well as water projects needed to increase water supply and pressure (\$97.8 million). In addition, we have faced the same challenges as other entities as rising construction costs have caused us to increase our estimated costs on several projects currently under design.

The City is focused on adding value and extending the life of City infrastructure with minimal increases in current operating costs. Most importantly, the CIP is being implemented in a fiscally responsible manner and is being carried out using the City's property tax rate of \$0.465586/\$100 value.

Through long range planning, we are looking to provide the resources necessary to support the growth of the City, provide services at the level that the community desires, and position ourselves to partner with other agencies to support our capital improvement initiatives. I look forward to continue working with you in this regard.

Respectfully Submitted,

Thomas Schoenbein

Table of Contents

**CITY OF PASADENA, TEXAS
PROPOSED CIP BOOK
FISCAL YEARS 2026 - 2030**

TABLE OF CONTENTS

	<u>PAGE</u>
1. Table of Contents	
CIP Book Table of Contents.....	1-1
2. Overview	
CIP Book Overview	2-1
3. Summaries	
CIP Totals By Program.....	3-1
CIP Source of Funds Summary	3-2
CIP Totals By Program And Funding Source.....	3-4
CIP Totals By Funding Source And Project	3-13
Total Proposed Funding By Council District	3-45
CIP List By Council District.....	3-46
CIP Totals by Funding Source, Program and Project	3-88
4. Maps	
FY Current – 2030 Street, Drainage, and Traffic - North	4-1
FY Current – 2030 Street, Drainage, and Traffic - South	4-2
FY Current – 2030 Municipal Facilities - North	4-3
FY Current – 2030 Municipal Facilities - South	4-4
FY Current – 2030 Water and Wastewater - North	4-5
FY Current – 2030 Water and Wastewater - South	4-6
FY Current Projects - North.....	4-7
FY Current Projects - South.....	4-8
FY 2026 Projects - North	4-9
FY 2026 Projects - South	4-10
FY 2027 Projects - North	4-11
FY 2027 Projects - South	4-12
FY 2028 Projects - North	4-13
FY 2028 Projects - South	4-14
5. Street, Drainage & Traffic	
CIP Summary List- Street, Drainage & Traffic	5-1
CIP Detail – Street, Drainage & Traffic	5-7
6. Municipal & Park Facilities	
CIP Summary List- Municipal & Park Facilities	6-1
CIP Detail – Municipal & Park Facilities	6-3
7. Water & Wastewater	
CIP Summary List- Water & Wastewater	7-1
CIP Detail – Water & Wastewater	7-5

Overview

CIP OVERVIEW

Pasadena, like all other cities, is facing the challenging task of providing an increasing number of services with limited financial resources. A priority of the City is the planning and improvement of public infrastructure. The construction of streets, water and sewer lines, recreation facilities, and public safety facilities must keep pace with the changing population.

Effective planning is essential for public improvements to ensure they are prioritized correctly, located in suitable areas, and funded appropriately. Without proper planning, projects may face financial constraints, leading to inefficiencies and reduced public services. To prevent these issues and maximize both economy and efficiency, the goal of the Capital Improvement Plan (CIP) is to provide a strategic approach to public investment.

The Capital Improvement Plan is vital to our City. A capital improvement is a major, non-routine expenditure for new construction, improvements to existing buildings, facilities, land, streets, storm sewers, and expansion of the City's park system, to name a few. A capital improvement project has a relatively high monetary value, a long life expectancy, and results in the creation of an asset or extends the life of existing assets. The cost of the capital improvement includes design, legal fees, land, operating equipment, furniture, construction, etc., that is necessary to put the asset into service. When adding projects to the CIP, we also look at the time it will take to construct (at least six months).

A long-term capital improvement program offers numerous benefits due to its organized approach to project planning. This program enables the prioritization of projects based on community needs, which positively impacts neighborhoods, businesses, and residents in Pasadena. The Capital Improvement Program serves as an effective tool for achieving the goals outlined in the City's various master plans. Additionally, developing a five-year plan is considered a best practice adopted by many cities both locally and across the United States, as recommended by the Government Finance Officers Association (GFOA).

THE PLAN: A WORK IN PROGRESS

The development of a capital improvement program is a continual process and, consequently, should be viewed as a working document. Therefore, while the document covers a five-year planning perspective, it is revised every year in order to accommodate new projects, reflect changes in ongoing projects, and extend the program by an additional year.

Projects included in the five-year CIP are either City-managed projects or include just the City's share of projects that will be managed by other agencies. If an outside agency contributes funding directly to the City for a project that the City will manage, then that cost and funding are included in the project budgets.

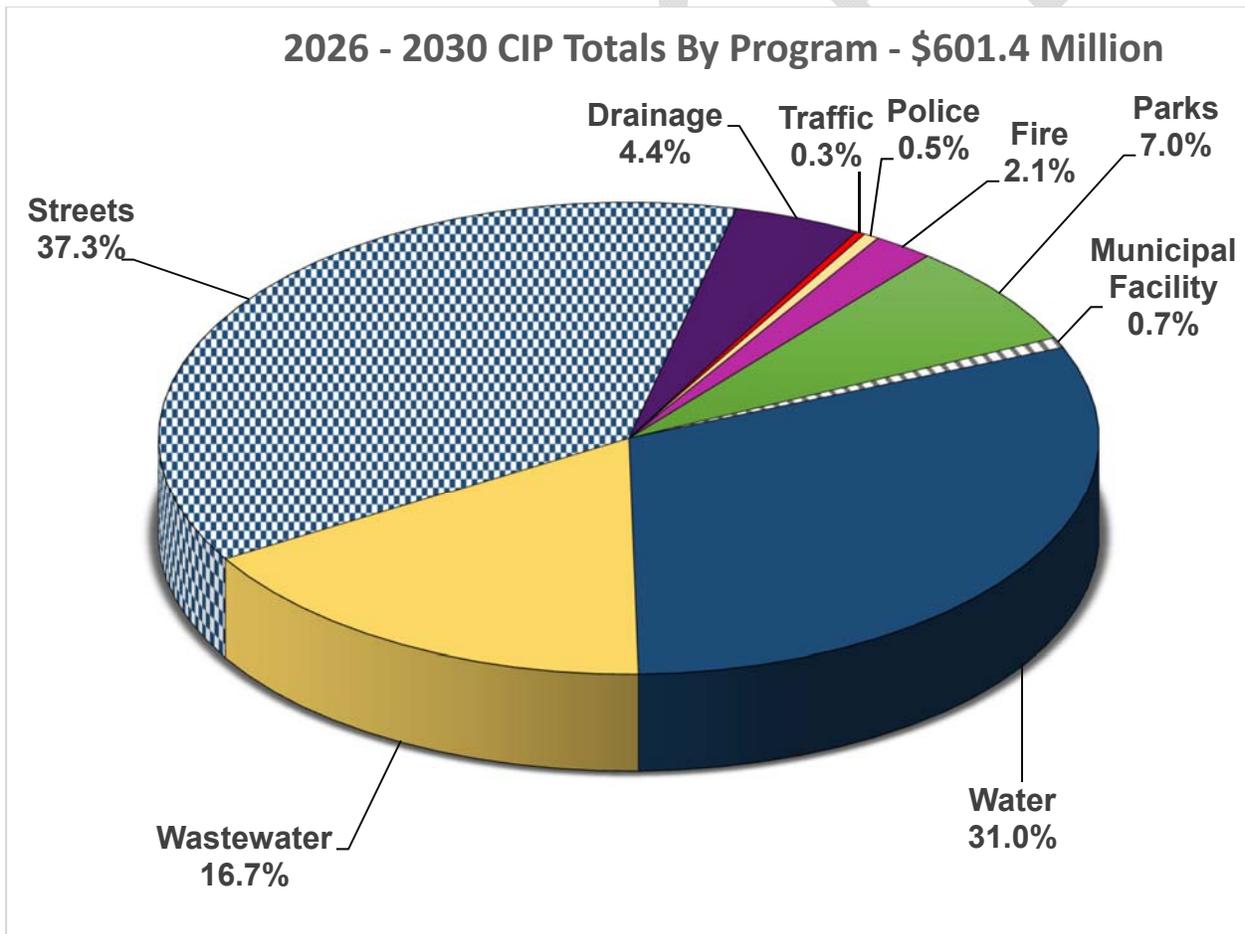
The Five-Year Capital Improvement Program includes all capital projects, which are to be financed in whole or in part from funds subject to control or appropriation by the City. Therefore, the CIP includes bond appropriations (general obligation, certificates of obligation, and revenue bonds), General Revenue – Cash, Economic Development Corporation Sales Tax, Pooled Interest, System Revenues – Cash, and any Federal, State, or private foundation grant funds received by the City for capital improvement projects.

The City strives to complete all projects within schedule and cost constraints. The CIP uses up-to-date estimates of project costs and scheduling. The most current data is reflected in the various projects included in the plan.

Funding for CIP projects is derived from various sources, including: General Obligation Bonds, Certificates of Obligation, Water & Sewer Revenue Bonds, General Revenues, System Revenues, Pasadena EDC, County Contributions, Federal and State Highway Funds, and Grant Funds.

The Capital Improvement Plan (CIP) uses of funding include the following categories:

- Streets
- Drainage
- Traffic
- Police
- Fire
- Parks
- Municipal Facility
- Water
- Wastewater



Drainage within street projects is not separated on the project detail. An estimated 25% of all street projects can be attributed to drainage.

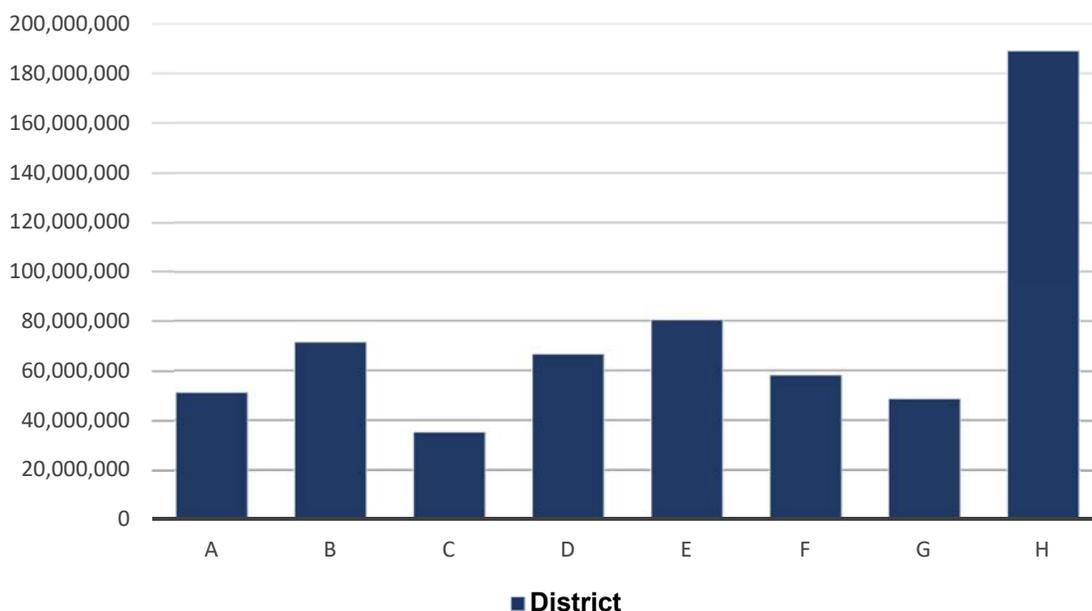
2026-2030 CAPITAL IMPROVEMENT PLAN

The five-year CIP for 2026-2030 is \$601.4 million. Over the next five years, \$314.6 million is allocated for tax-supported programs (streets, drainage, police, fire, parks, traffic, and municipal facilities). Planned water and wastewater projects total \$286.8 million. Street, traffic, and drainage projects total \$252.4 million for the FY 2026-2030 period, about 80.2% of the total tax-supported program.

The CIP makes full use of existing funds, including balances remaining from previous bond/CO sales (\$17.6 million) and from a variety of “pay as you go” sources, including the Pasadena EDC (\$13.7 million). The Plan further proposes to maximize the use of these local dollars by partnering with the State, Harris County, and Federal Grants.

The CIP serves as a “control” document for the projects still underway from prior years that have not been completed. This means that actions taken to design, construct, and appropriate funds for projects will be consistent with the CIP as adopted by the Mayor and Council. As individual ordinances come to the City Council to implement projects, the ordinance will include any specific changes to the CIP required to accommodate the specific project-related action proposed.

2026 - 2030 CIP Totals By District - \$601.4M



*****District H is the highest due to its size and number of projects in the industrial district included in the CIP (\$113.3M).**

PLANNING EFFORTS

The CIP is largely based on prior plans that require major long-term improvement in the City’s streets, drainage, sewers, waterlines, and facilities. Major, lasting improvements that require years to plan, design, finance, and complete provide the focus for capital planning efforts.

Proposed projects serve every sector of the city, with slightly more allocated for projects in areas of greatest need caused by deterioration, flooding, and age. Selection of projects can prove difficult as all infrastructure in the City consists of approximately:

- 520 miles of streets (350 miles owned by the City),
- 532 miles of water mains,
- 421 miles of sanitary sewer,
- 417 miles of storm sewer,
- 69 lift stations, and
- 3,027 fire hydrants.

The capital planning process began when operating departments developed proposed project lists based on work orders generated from citizen complaints and feedback from maintenance divisions responding to these work orders. Other factors taken into consideration when developing the CIP include:

- Department strategic plan implementation,
- Health and safety needs,
- Required projects due to mandates,
- Replacement projects that are near the end of their useful life,
- Project costs and appropriate funding sources are available, and
- Feedback from Council members and other community stakeholders.

Another step in the capital planning process includes updating and monitoring the plan over time to account for increasing costs. Staff updates the plan on an annual basis to reflect real-time pricing based on bids received in the preceding year. Future costs are projected based on trends from the Consumer Price Index (CPI).

CIP IMPACT

The CIP for the City of Pasadena is focused on adding value and extending the life of City infrastructure with minimal increase in current operating costs. Funds are expended for reconstruction work on major streets and the resurfacing of roads with no anticipated operating costs. The replacement of water and wastewater mains and lines will also help reduce costs to the operating budget. A positive impact on future operating costs is realized upon the completion of street, water, and wastewater improvements due to the upgrade or replacement of aged and sometimes malfunctioning infrastructure with newer, more functional infrastructure. In fact, the upgrade and replacement of aging infrastructure lowers maintenance costs. Even so, windfall savings are not expected as infrastructure yet to be repaired or replaced continues to age, creating a balance between new maintenance requirements and new infrastructure requiring little or no maintenance.

A total of \$412.1 million in unfunded projects is identified in the City of Pasadena's CIP. These unfunded projects, as well as others, are prioritized by needs and compared against future debt levels and revenue projections to determine the timing of debt issuance and construction. Again, CIP projects financed through property tax-supported debt indirectly impact the operating budget through the payment of principal and interest on the incurred debt. Funding sources other than debt are utilized, when possible, to minimize debt-related operating impact.

FINANCING THE CIP

The FY 2026-2030 Capital Improvement Plan calls for the allocation of \$601.4 million. Funding for CIP projects is derived from various sources, including General Obligation Bonds, Certificates of Obligation, Water & Sewer Revenue Bonds, General Revenues, System Revenues, Pasadena EDC, Crime Control District, Maintenance Fund, County Contributions, Federal and State Funds, and Grant Funds.

General Fund

The General Fund represents \$18.5 million or 18% of the FY 2026 capital budget. Over the next 5 years, it is expected that the General Fund will finance \$48.9 million of the CIP.

Long Term Debt

The City issued \$37 million (2017), \$36 million (2018), and \$52.9 million (2022) in Combination Tax and Revenue Certificates of Obligation.

Certificates of Obligations (COs) are \$16.3 million or 16% of the total funding for FY 2026. COs will fund \$17.6 million of projects over the next 5 years.

Intergovernmental Funds

Intergovernmental funds consist of federal grants, Harris County, State Grants, and TxDOT contributions. These funds represent \$36.7 million or 36.5% for FY 2026. These funds are for the reconstruction of residential streets, drainage improvements, replacement of waterlines, and rehabilitation/reconstruction of lift stations. Intergovernmental Revenues will fund \$68.2 million of projects over the next 5 years.

Other City or Local Funds

Other City or Local Funds represent \$10.7 million or 10% of the FY 2026 capital budget. Other City or Local Funds will fund \$13.7 million of projects over the next 5 years. These funds are from Pasadena Economic Development Corporation (PEDC), Crime Control District, Hotel/Motel Tax, and the City's Maintenance Fund.

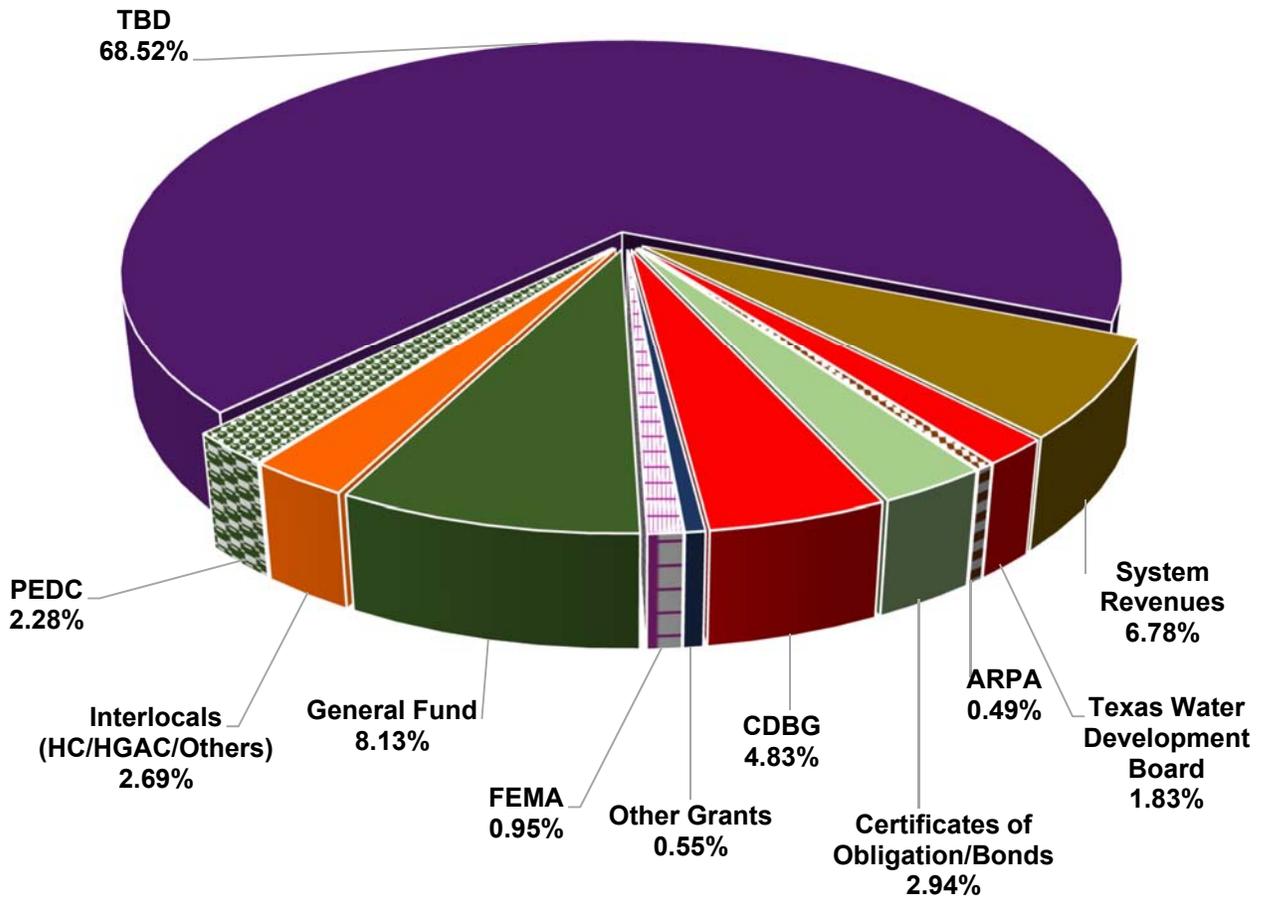
Revenue Supported Programs

For FY 2026, the Water and Sewer System Fund represents \$19.2 million or 19% of the capital budget. These projects consist of water and wastewater improvements.

Other Funding

Projects listed in the CIP having "to be determined" funding totals \$412.1 million over the next 5 years. These projects are listed to identify needs and minimize the risk of unanticipated, poorly planned, or unnecessary capital expenditures. In planning out these projects, the City is in a better position to seek grant funds or General Obligation Bonds.

2026-2030 CIP Funding Source - \$601.4 Million



DRAINAGE MITIGATION GRANT

After Hurricane Harvey, the City submitted an application to the Texas Division of Emergency Management (TDEM) for FEMA Hazard Mitigation Grant Program (HMGP) funding for \$105.9 million. A Phase I Award of \$15,571,975 for Design, Hydrologic and Hydraulic (H&H) Study, Environmental Assessment (EA), Benefit Cost Analysis (BCA), and completed plans, budgets, and Scope of Work (SOW) was approved with a 25% match from the City. In the original application, we proposed the regional concept of lowering right-of-way elevations by installing internal collection storm sewers and lowering roadway elevations 1-2 feet, effectively creating critical storage that impacts all properties along corridors to reduce water surface elevations below current slab elevations.

This original scope was found to be ineligible for HMGP funding by FEMA. In the last few years, the City has been working with Tetra Tech, Inc. to develop a more traditional flood mitigation project consisting of upgrading and improving outlet structures for storm sewer systems, and increasing the size of storm sewers to allow for in-line detention.

In the Spring of 2025, Tetra Tech finalized and submitted deliverables to TDEM/FEMA for review and approval. During the evaluation period, FEMA guidelines changed in how the Benefit Cost Ratio (BCR) was calculated. The guidelines became more restrictive, and in turn, our project no longer achieved a BCR of 1 or greater, and we no longer met eligibility for the program. Under the Ph I Award, we were able to complete the H&H Study and BCA for all projects, and we are eligible to submit all costs within our award amount for reimbursement.

The following streets have been removed from the grant and CIP. The City will seek other funding opportunities to complete the remainder of the projects.

Street	Limits
Arthur Dowdy Memorial	Southmore Ave to Davis St
Bastrop Avenue	Scarborough Ln to Finrock St
Belshire Road	Lafferty Rd to Strawberry Rd
Bernard Street	Jackson Ave to Taylor Ave
Bond Street	Deepwater Ave to Sherman Ave
Brenda Lane	Barbara Ln to Jane Dr
Brown Drive	Thomas Ave to Fleming Dr
Buchanan Street	Lafferty Rd to Pasadena Blvd
Butler Drive	Strawberry Rd to End
Canary Circle	Oaks Dr to End
Cardinal Circle	Oaks Dr to End
Carter Street	Deepwater Ave to Sherman Ave
Comal Avenue	Scarborough Ln to Finrock St
Dade Street	Allendale Rd to Bird Rd
Dallas Street	Strawberry Rd to Burke Rd
Delmonte Drive	Meadowlake Rd to Darling Ave
Don Street	Camille St to Burke Rd
Embe Street	Valerie Ave to Pauline Ave
Fenwood Drive	Perez Rd to Queens Rd
Fern Street	Deepwater Ave to Sherman Ave
Fresa Road	Burke Rd to Cherry Ln
Garvey Drive	Delta St to Ingersol Ave

Street

Greenbriar Avenue
 Harding Street
 Hearne Drive
 Hempstead Avenue
 Huntington Drive
 Ingersol Avenue
 Jackson Avenue
 Jane Drive
 Jones Boulevard
 Lancaster Lane
 Linwood Circle
 Marguerite Lane

Martha Lane
 Martha Lane
 McNay Drive
 Miami Rd/Campbell Ave
 Morningside Lane
 Natchez Avenue
 Natchez Avenue
 Norman Street
 Oaks Drive
 Oaks Drive
 Patricia Lane
 Patrick Street
 Perez Road
 Pomona Drive
 Redbud Circle
 Savannah Avenue
 Sequoia Lane
 Sheridan Road
 Sherman Avenue
 Texas Avenue
 Thelma Lane
 Thomas Avenue
 Vince Street
 Vince Street
 Wedgewood Circle
 West Avenue
 West Ellaine Avenue
 Windsor Lane
 Woodlock Drive
 Yaupon Avenue

Limits

Strawberry Rd to Beusch Dr
 Lafferty Rd to Pasadena Blvd
 Wichita St to Sweetgum St
 Scarborough Ln to Finfrock St
 Bearle St to Alastair Ave
 Delta St to Garvey Dr
 Little Vince Bayou to Scott St
 Martha Ln to Marguerite Ln
 Glencrest Dr to Everglade Dr
 Windsor Ln to Alastair Ave
 Blueridge Ave to End
 Martha Ln to Jane Dr
 Burke Rd to Brown Dr
 Greenbriar Ave to Beusch Dr
 Beusch Dr to Burke Rd
 Red Bluff Rd to End
 Southmore Ave to Dade St
 Windsor Ln to Alastair Ave
 Richey St to Mobile Dr
 Scarborough Ln to Finfrock St
 James St to Alastair Ave
 Southmore Ave to Allendale Rd
 Allendale Rd to Queens Rd
 Beusch Dr to Pasadena Blvd
 Red Bluff Rd to Harris Ave
 Kolb Rd to Fenwood Dr
 Bearle St to Alastair Ave
 Blueridge Ave to End
 Mobile Dr to Richey St
 Redwood Ln to Cascade Ave
 Beusch Dr to Greenbriar Ave
 Bond St to Hays St
 Shaver St to Witter St
 Beusch Dr to Claremont Ave
 Little Vince Bayou to Kansas St
 W Jackson Ave to W Texas Ave
 Southmore Ave to Calvin St
 Blueridge Ave to End
 Shaver St to South Houston Rd
 Scarborough Ln to Finfrock St
 Alastair to Fleming Dr
 Dead End to Southmore Ave
 Sunset Dr to Richey St

AMERICAN RESCUE PLAN ACT OF 2021 (ARPA)

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law by the President. The Fiscal Recovery Funds are intended to provide support to State, local, and Tribal governments in responding to the impact of COVID-19 and in their efforts to contain COVID-19 in their communities, residents, and businesses. The Fiscal Recovery Funds build on and expand the support provided to governments over the last year, including through the Coronavirus Relief Fund (CRF).

The City of Pasadena received an allocation of \$40,199,596.00 paid out in two (2) tranches. Tranche No. 1 in the amount of \$20,099,798.00 was received on June 7, 2021, and Tranche No. 2 in the same amount was received on June 10, 2022. Funds are being administered by the U.S. Department of the Treasury.

Eligible fund uses include making necessary investments in water and sewer. Acceptable water infrastructure projects are building or upgrading facilities and transmission, distribution, and storage systems, including the replacement of lead service lines. Examples of appropriate wastewater infrastructure projects include the construction of publicly-owned treatment infrastructure, managing and treating stormwater or subsurface drainage water, facilitating water reuse, and securing publicly-owned treatment works. Revenue loss is also another eligible claim under ARPA, which allows funds be spent on general government activities (including general government payroll).

Grant funds were tied to two very specific deadlines. All funds are to be appropriated/committed by December 31, 2024, and all funds are to be expended by December 31, 2026. The City amended its Recovery Plan in 2024 to help meet these deadlines. Additional revenue loss was claimed and was used to pay for General Government Payroll. As of December 30, 2025, all funds have been appropriated/committed, and expenditures equal \$35,054,851,.15 or 87.2% of the total grant.

COMMUNITY DEVELOPMENT BLOCK GRANT – MITIGATION (CDBG-MIT)

The City of Pasadena applied for the Community Development Block Grant – Mitigation Harvey competition program in October 2020 with the Texas General Land Office (GLO). The application consisted of a request for \$47,278,951.21, with the City contributing a 1% local match of \$472,789.51 for a total program amount of \$47,751,740.72 for drainage improvements within the Little Vince Bayou and Armand Bayou Watersheds. In May of 2021, the City was informed of our application approval for our North Pasadena Harvey Mitigation Project. The application consisted of three (3) projects, which are identified in the CIP Book as D048: Cotton Patch Drainage Improvements, D049: Large Diameter Storm Sewer Rehabilitation, and D054: Little Vince/Armand Bayou Separation. The current grant deadline for completion is January 31, 2027.

The Cotton Patch Bayou Drainage Improvements (D048) will improve the flow characteristics of Cotton Patch Bayou from SH 225 to the upper end of the channel located at Windsor Street by replacing the existing concrete-lined channel with triple concrete boxes ranging in size. The option will deepen the channel at existing road crossings to allow for enlarged culvert crossings, providing for improved conveyance and additional channel storage. These improvements will provide greater flood protection to the Red Bluff Terrace area and complement the Drainage and Flood Mitigation Program funded by FEMA HMGP. The Cotton Patch project was completed in August 2025.

The Large Diameter Storm Sewer Rehabilitation (D049) project will rehabilitate over 9,000 linear feet of corrugated galvanized metal pipes (CGMP) along Harris Avenue and Queens Road. This project is needed to relieve hydraulic pressure from large portions of low-to-moderate income (LMI) census tracts that

otherwise will be inundated. This Storm Sewer Rehabilitation project is under construction and approximately 65% complete. Project completion is anticipated in 2026.

The Little Vince/Armand Bayou Separation (D054) proposed project will account for additional flows from the separation of the two watersheds by keeping an open channel with Gageon Basket Slope Stabilization in the upper reaches of Little Vince and creating detention for these increased flows. Little Vince Bayou has the best opportunity to manage additional flows because the existing 100-year profile is within the banks of the channel. This provides an opportunity to raise the flood profile and seize untapped capacity where it has never been realized. The Little Vince/Armand Bayou Separation project is currently in the bid phase, and acquisition is nearing completion.

Altogether, these projects will significantly improve the City's drainage infrastructure and will help mitigate damage caused by any future storms.

TEXAS WATER DEVELOPMENT BOARD (TWDB)

On June 1, 2022, the City of Pasadena submitted a Flood Infrastructure Funding (FIF) Program Abridged Application to the Texas Water Development Board (TWDB) in the amount of \$10,999,860. Of the total funding, \$10,450,000 was a 0% interest loan, and \$549,860 was a grant. On February 9, 2023, the TWDB approved the City's financial assistance request, and the closing on the Certificates of Obligation issued was held on May 17, 2023.

The application requested funding for the Golden Acres Wastewater Treatment Plant (WWTP) Storm Water Detention and Flow Diversion Project (WW091). The project includes the following major components:

- Removal of approximately 1 acre of damaged structures from the regulatory floodplain and construction of an 8-acre-foot detention pond;
- Elevation of electrical equipment and retrofit of the head works;
- Installation of force mains (WW049/WW072) to reroute portions of the influent to the Vince Bayou WWTP.

Completion of the project will result in flood proofing of the Golden Acres WWTP facility above the Hurricane Harvey high water mark and increase capacity in the Armand Bayou floodplain.

PROGRAM HIGHLIGHTS

Street and Drainage Programs

The CIP includes \$250.5 million for streets and drainage for the FY 2026-2030 period. Major funding sources include the General Fund, Certificates of Obligation, Pasadena Economic Development Corporation, a mixture of grant funding (CDBG, CDBG-DR, CDBG-MIT), and Harris County.

Improvements to major thoroughfares, collector, and residential streets played a key part in the development of this capital improvement program. After major flood events such as the Tax Day Floods, Memorial Day Floods, and Hurricane Harvey, a major emphasis was placed on pursuing funding for improvements to the City's drainage system, which is still true today.

Traffic Program

The traffic program includes \$1.9 million allocated to projects from the General Fund scheduled in the next five years. The projects include the continuation of the upgrade of the city's traffic signal system, as well as the installation of much-needed new signals at intersections around the City.

Traffic projects funded in the traffic program concentrate on replacing equipment and installing wireless spread-spectrum radio communications.

Although not reflected in the traffic program, each major street project (Pasadena Blvd., etc.) includes upgrades to various traffic signals and intersections. Consequently, these are improvements to the city's traffic signalization and intersections.

Police Facilities

The police program consists of \$3.2 million for FY 2025-2029. Included in this capital improvement plan are Police Range Improvements, a Special Ops Garage building, and the remodel of the Police Station's current property room.

Fire Facilities

The fire program includes \$12.4 million scheduled for the next five years. The fire facilities program includes a new Fire Administration Facility, new natural gas generators for stations #2 and #10, as well as the replacement of several fire trucks/engines.

Park Improvements

The \$42.4 million parks program, like the street program, is an example of leveraged funds. Several different sources provide funds for this program, and pursuing different grants is a priority. The Vince Bayou and Little Vince Bayou trail system is an area of great focus in the next few years. The Preston/Crenshaw Park (R055) is also a high priority as the City received a grant for \$750,000 from the Texas Parks and Wildlife Department (TPWD). Staff is also working on the development of a new senior center facility (R096).

The park's CIP includes a balanced effort to improve the City's parks system overall, including new facilities and the expansion of the City's trail system.

Municipal Facilities

The municipal facilities program includes \$4.2 million scheduled for the next five years. The municipal facilities program includes the Animal Shelter, generator addition, and renovations to Campbell Hall.

Water System Improvements

The water program for FY 2026-2030 includes \$186.3 million to continue improving the city's distribution and storage system.

Anticipated improvements to the City's water system include constructing new water lines to replace existing lines and providing additional loops in the distribution system to equalize pressure and to transmit water from the Southeast Water Purification Plant (SEWPP) northward into the city. Water wells and water storage facilities will be both rehabilitated and increased in capacity to provide additional system reliability.

Wastewater System Improvements

The \$100.5 million wastewater system program for FY 2026-2030 continues the rehabilitation/reconstruction of sanitary sewer lines and lift stations. It also includes various improvements needed at Vince Bayou Wastewater Treatment Plant and Golden Acres Wastewater Treatment Plant.

The following projects were completed in FY 2025 and removed from the FY 2026 – FY 2030 Proposed CIP:

- D042 Browning Subdivision Drainage Improvements
- D048 Cotton Patch Bayou Drainage Improvements
- D056 Armand Bayou Upper Reaches Improvements
- D059 Dabney Storm Interconnect
- D062 2024 Annual Drainage Improvements
- D066 Red Bluff Road Drainage Improvements
- F017 Renovation of Fire Station #2
- F018 Renovation of Fire Station #10
- M055 City Hall Air Handlers & Automation Ph II
- M057 City Hall Landscape
- M066 Fairmont Utility Extension
- M069 Convention Center Grounds Electrical Improvements
- M070 Convention Center Site Improvement Ph V

- P014 Police Range Storage Building
- P016 SIM TAC Building
- R069 Burke/Crenshaw Restroom Renovation
- S110 Richey Street Reconstruction Ph II
- S140 2024 Annual Paving Improvements
- S197 2024 Annual Sidewalk Improvements Ph II
- S198 Flamborough Drive Bridge Repairs
- T018 Traffic Mobility Improv Ph II
- T019 2024 Traffic Mobility Improv
- W055 Spencer 12" Waterline Ph II
- W061 Jenkins Rd Waterline Improvements
- W073 2024 Citywide Waterline Replacement
- W075 Glenmore/Washington Waterline
- W083 Taylor Lake 24" Bypass Waterline
- WW083 Vince Bayou WWTP UV Disinfection Improvement

The following projects have been removed from the FY 2026 – FY 2030 Proposed CIP. These projects have been completed, are underway under a different project or were requested to be removed:

- R084 Southmore Ave Park
- S015 Richard Ave Paving & Drainage
- S152 Old Vista Rd Asphalt Overlay
- S153 Daisy St Asphalt Overlay
- S154 Tulip St Overlay Ph I
- S155 Sycamore Ave/Bramley Dr Asphalt Overlay
- S157 Sinclair St Asphalt Overlay Ph I
- S158 Morning Glory Asphalt Overlay Ph I

- S159 Trebor St Asphalt Overlay
- S160 Crestford Ln Asphalt Overlay
- S162 Bluebonnet St Asphalt Overlay
- S163 Du Pont Asphalt Overlay Ph I
- S175 Marshall St Paving & Drainage
- S178 Sinclair St Asphalt Overlay Ph II
- S179 Du Pont Asphalt Overlay Ph II
- S180 Lily St Asphalt Overlay Ph II
- S182 Sachnik St Asphalt Overlay
- S188 Violet St Asphalt Overlay
- S189 Morning Glory Asphalt Overlay Ph II
- S190 Dedman St Asphalt Overlay
- S209 Jesse Hamilton Memorial Paving & Drainage
- S214 Scott St Paving & Drainage
- S231 Rex/Tabor St Asphalt Overlay
- S234 Cedar St Asphalt Overlay
- S236 Youpon Dr Asphalt Overlay
- S237 Palm St Asphalt Overlay
- S238 Park Dr Asphalt Overlay
- S239 Geraldine St Asphalt Overlay
- S240 Willow St Asphalt Overlay
- S241 Hawthorne St Asphalt Overlay
- S242 Elm St Asphalt Overlay
- S243 Pansy St Asphalt Overlay Ph I
- S244 Wichita St Asphalt Overlay
- S247 Pansy St Asphalt Overlay Ph II

T022 2026 Annual Traffic Mobility

****Numbers will be re-issued to different projects*

The following projects have been added to the FY 2026 – FY 2030 Proposed CIP:

D069 2030 Annual Drainage Improvements
R096 Sr Center Facility Construction
S015 Charles St Paving & Drainage
S152 Vince St Paving & Drainage
S153 Blueberry Ln Paving & Drainage
S154 Eastman St Paving & Drainage
S155 West Hart Paving & Drainage
S157 Denham Ave/Redman St Paving & Drainage
S158 Main St Reconstruction
S159 Cascade Ave Paving & Drainage
S160 Gulf St Paving & Drainage
S162 Sharon St Paving & Drainage
S163 John St Paving & Drainage
S175 Pinewood Ln/Inwood Ln Paving & Drainage
S178 Redwood Ln/Sequoia Ln Paving & Drainage
S179 Maplewood Ln/Elmwood Ln Paving & Drainage
S180 Huckleberry Ln Paving & Drainage
S182 Pampa St Paving & Drainage Ph II
S188 Westside Dr Paving & Drainage
S189 Burke Rd Paving & Drainage Ph II
S227 2030 Annual Paving Improvements
S231 2030 Annual Sidewalk Improvements

- T026 2030 Annual Traffic Mobility Improvements
- W097 Crenshaw Water Improvements Ph I
- W098 16" Water Line along Bay Area Blvd
- W099 24" Water Line from CWA PS to Kirby Blvd
- W100 18" transmission main along Space Center Blvd
- W101 24" and 18" transmission main along Preston Rd
- W102 18" and 12" main replacement along Spencer Hwy
- W103 18" main replacement along Burke Rd
- W104 Control Valve Vaults - Crenshaw WP & SEWPP Met Station
- W106 2030 Citywide Waterline Replacement
- W107 Crenshaw Water Improvements Ph II
- W108 Crenshaw Water Improvements Ph III
- W109 Water Production Resiliency Prog Ph II
- WW110 2030 Citywide Sanitary Sewer Rehabilitation

Summaries

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY PROGRAM

PROGRAM	ESTIMATED ITD -2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2026 2030 TOTAL	GRAND TOTAL
Streets	60,270,042	39,734,085	23,586,535	39,950,825	69,195,067	51,709,268	224,175,781	284,445,823
**Street Drainage	(15,067,511)	(9,933,521)	(5,896,634)	(9,987,706)	(17,298,767)	(12,927,317)	(56,043,945)	(71,111,456)
Total Streets	45,202,532	29,800,564	17,689,901	29,963,119	51,896,300	38,781,951	168,131,836	213,334,367
Drainage	21,403,600	14,156,725	1,770,000	8,856,337	750,000	750,000	26,283,062	47,686,662
**Street Drainage	15,067,511	9,933,521	5,896,634	9,987,706	17,298,767	12,927,317	56,043,945	71,111,456
Total Drainage	36,471,111	24,090,246	7,666,634	18,844,043	18,048,767	13,677,317	82,327,007	118,798,118
Traffic	85,310	642,272	280,600	515,225	250,000	250,000	1,938,097	2,023,407
Police	16,510,612	590,000	1,642,200	954,810	-	-	3,187,010	19,697,622
Fire	16,335,710	121,514	7,496,352	2,440,070	2,402,400	-	12,460,336	28,796,046
Parks	7,655,418	10,839,114	15,002,840	11,233,747	2,444,000	2,861,250	42,380,951	50,036,369
Municipal Facilities	63,293,672	565,727	-	-	-	3,675,000	4,240,727	67,534,399
Total Tax Supported Programs	185,554,364	66,649,437	49,778,527	63,951,014	75,041,467	59,245,518	314,665,964	500,220,328
Water	27,977,268	7,855,325	49,896,800	62,578,350	27,293,700	38,657,400	186,281,575	214,258,843
Wastewater	33,411,546	28,905,518	21,825,294	12,319,429	16,443,032	20,995,245	100,488,518	133,900,064
Total Revenue Supported Programs	61,388,814	36,760,843	71,722,094	74,897,779	43,736,732	59,652,645	286,770,093	348,158,907
CIP Total	246,943,178	103,410,280	121,500,621	138,848,793	118,778,199	118,898,163	601,436,057	848,379,235

****NOTE: Street Projects have an estimated 25% Drainage Component**

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP SOURCE OF FUNDS SUMMARY

SOURCE	ESTIMATED ITD -2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2026 2030 TOTAL	GRAND TOTAL
General Funds								
General Fund	28,742,089	18,485,737	21,430,640	3,000,000	3,000,000	3,000,000	48,916,377	77,658,466
Insurance Claims	1,148,725	0	0	0	0	0	0	1,148,725
Subtotal	29,890,814	18,485,737	21,430,640	3,000,000	3,000,000	3,000,000	48,916,377	78,807,191
Previously Sold Bonds								
Certificates of Obligation	52,117,232	16,309,188	1,365,000	0	0	0	17,674,188	69,791,420
Street Public Improvement Bonds	3,500	0	0	0	0	0	0	3,500
Subtotal	52,120,732	16,309,188	1,365,000	0	0	0	17,674,188	69,794,920
Intergovernmental Funds								
Federal Government Grant - ARPA	18,178,676	2,958,080	0	0	0	0	2,958,080	21,136,756
FEMA Reimbursement	0	256,567	0	0	0	0	256,567	256,567
Harris County	0	2,315,823	0	0	1,774,916	10,764,023	14,854,762	14,854,762
FEMA Hazard Mitigation Grant	0	0	2,763,600	0	0	0	2,763,600	2,763,600
Miscellaneous Parks & Rec Grants	0	750,000	735,420	1,568,175	0	0	3,053,595	3,053,595
Potential Federal Government Grant	0	283,878	2,413,836	0	0	0	2,697,714	2,697,714
Interlocal Agreement - Var Agencies	0	0	1,305,600	0	0	0	1,305,600	1,305,600
Community Development Block Grant	19,451,679	26,867,062	2,200,000	0	0	0	29,067,062	48,518,741
Energy Efficiency Cons Block Grant	191,680	250,000	0	0	0	0	250,000	441,680
Subtotal	37,822,035	33,681,410	9,418,456	1,568,175	1,774,916	10,764,023	57,206,980	95,029,015

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP SOURCE OF FUNDS SUMMARY

SOURCE	ESTIMATED ITD -2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2026 2030 TOTAL	GRAND TOTAL
Other City Or Local Funds								
Crime Control District	994,795	0	0	0	0	0	0	994,795
Maintenance Fund CIP	264,469	0	0	0	0	0	0	264,469
Pasadena Economic Development Corp	91,894,767	10,675,164	1,122,000	0	1,926,188	0	13,723,352	105,618,119
Subtotal	93,154,031	10,675,164	1,122,000	0	1,926,188	0	13,723,352	106,877,383
Total Tax Supported Programs								
	212,987,612	79,151,499	33,336,096	4,568,175	6,701,104	13,764,023	139,653,826	352,641,438
Revenue Supported Programs								
Texas Water Development Board	35,237	3,000,000	7,999,860	0	0	0	10,999,860	11,035,097
Water/Sewer Revenue Bonds	108,094	0	0	0	0	0	0	108,094
Water & Sewer System Fund	33,812,235	19,158,781	12,628,457	3,000,000	3,000,000	3,000,000	40,787,238	74,599,473
Subtotal	33,955,566	22,158,781	20,628,317	3,000,000	3,000,000	3,000,000	51,787,098	85,742,664
Total Revenue Supported Programs								
	33,955,566	22,158,781	20,628,317	3,000,000	3,000,000	3,000,000	51,787,098	85,742,664
Other Funding								
To Be Determined	0	2,100,000	67,536,208	131,280,617	109,077,095	102,134,141	412,128,061	412,128,061
Subtotal	0	2,100,000	67,536,208	131,280,617	109,077,095	102,134,141	412,128,061	412,128,061
CIP TOTAL	246,943,178	103,410,280	121,500,621	138,848,792	118,778,199	118,898,163	601,436,056	848,379,234

PROGRAM: Streets

CIP TOTALS BY PROGRAM AND FUNDING SOURCE

FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
General Fund	20,938,997	11,424,242	6,900,485	2,000,000	2,000,000	2,000,000	45,263,724
Certificates of Obligation	18,933,459	16,217,623	1,365,000	0	0	0	36,516,082
Street Public Improvement Bonds	3,500	0	0	0	0	0	3,500
Harris County	0	0	0	0	1,774,916	10,764,023	12,538,939
Interlocal Agreement - Var Agencies	0	0	1,305,600	0	0	0	1,305,600
Community Development Block Grant	0	12,092,220	2,200,000	0	0	0	14,292,220
Pasadena Economic Development Corp	20,394,086	0	0	0	1,926,188	0	22,320,274
To Be Determined	0	0	11,815,450	37,950,825	63,493,963	38,945,246	152,205,484
PROGRAM SUBTOTAL: Streets	60,270,042	39,734,085	23,586,535	39,950,825	69,195,067	51,709,268	284,445,823

PROGRAM: Drainage

CIP TOTALS BY PROGRAM AND FUNDING SOURCE

FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
General Fund	1,564,979	1,375,650	750,000	750,000	750,000	750,000	5,940,629
Community Development Block Grant	18,451,679	5,774,842	0	0	0	0	24,226,521
Pasadena Economic Development Corp	1,386,942	7,006,233	1,020,000	0	0	0	9,413,175
To Be Determined	0	0	0	8,106,337	0	0	8,106,337
PROGRAM SUBTOTAL: Drainage	21,403,600	14,156,725	1,770,000	8,856,337	750,000	750,000	47,686,662

PROGRAM: Traffic

CIP TOTALS BY PROGRAM AND FUNDING SOURCE

FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
General Fund	85,310	642,272	250,000	250,000	250,000	250,000	1,727,582
To Be Determined	0	0	30,600	265,225	0	0	295,825
PROGRAM SUBTOTAL: Traffic	85,310	642,272	280,600	515,225	250,000	250,000	2,023,407

PROGRAM: Police

CIP TOTALS BY PROGRAM AND FUNDING SOURCE

FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
General Fund	456,817	590,000	0	0	0	0	1,046,817
Insurance Claims	1,148,725	0	0	0	0	0	1,148,725
Certificates of Obligation	13,910,275	0	0	0	0	0	13,910,275
Crime Control District	994,795	0	0	0	0	0	994,795
To Be Determined	0	0	1,642,200	954,810	0	0	2,597,010
PROGRAM SUBTOTAL: Police	16,510,612	590,000	1,642,200	954,810	0	0	19,697,622

PROGRAM: Fire CIP TOTALS BY PROGRAM AND FUNDING SOURCE

FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
General Fund	0	30,378	253,155	0	0	0	283,533
Certificates of Obligation	16,335,710	0	0	0	0	0	16,335,710
Potential Federal Government Grant	0	91,136	759,465	0	0	0	850,601
To Be Determined	0	0	6,483,732	2,440,070	2,402,400	0	11,326,202
PROGRAM SUBTOTAL: Fire	16,335,710	121,514	7,496,352	2,440,070	2,402,400	0	28,796,046

PROGRAM: Parks		CIP TOTALS BY PROGRAM AND FUNDING SOURCE						
FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
General Fund	1,201,773	3,857,468	13,277,000	0	0	0	18,336,241	
Certificates of Obligation	78,085	0	0	0	0	0	78,085	
Harris County	0	2,315,823	0	0	0	0	2,315,823	
Miscellaneous Parks & Rec Grants	0	750,000	735,420	1,568,175	0	0	3,053,595	
Energy Efficiency Cons Block Grant	0	250,000	0	0	0	0	250,000	
Pasadena Economic Development Corp	6,375,560	3,665,823	102,000	0	0	0	10,143,383	
To Be Determined	0	0	888,420	9,665,572	2,444,000	2,861,250	15,859,242	
PROGRAM SUBTOTAL: Parks	7,655,418	10,839,114	15,002,840	11,233,747	2,444,000	2,861,250	50,036,369	

PROGRAM: Municipal Facilities

CIP TOTALS BY PROGRAM AND FUNDING SOURCE

FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
General Fund	4,494,213	565,727	0	0	0	0	5,059,940
Energy Efficiency Cons Block Grant	191,680	0	0	0	0	0	191,680
Maintenance Fund CIP	264,469	0	0	0	0	0	264,469
Pasadena Economic Development Corp	58,343,310	0	0	0	0	0	58,343,310
To Be Determined	0	0	0	0	0	3,675,000	3,675,000
PROGRAM SUBTOTAL: Municipal Facilities	63,293,672	565,727	0	0	0	3,675,000	67,534,399

PROGRAM: Water

CIP TOTALS BY PROGRAM AND FUNDING SOURCE

FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Certificates of Obligation	981,353	0	0	0	0	0	981,353
Federal Government Grant - ARPA	3,386,502	0	0	0	0	0	3,386,502
FEMA Reimbursement	0	256,567	0	0	0	0	256,567
FEMA Hazard Mitigation Grant	0	0	2,763,600	0	0	0	2,763,600
Pasadena Economic Development Corp	4,967,709	3,108	0	0	0	0	4,970,817
Texas Water Development Board	35,237	0	0	0	0	0	35,237
Water/Sewer Revenue Bonds	105,568	0	0	0	0	0	105,568
Water & Sewer System Fund	18,500,899	5,495,650	2,421,200	1,500,000	1,500,000	1,500,000	30,917,749
To Be Determined	0	2,100,000	44,712,000	61,078,350	25,793,700	37,157,400	170,841,450
PROGRAM SUBTOTAL: Water	27,977,268	7,855,325	49,896,800	62,578,350	27,293,700	38,657,400	214,258,843

PROGRAM: Wastewater

CIP TOTALS BY PROGRAM AND FUNDING SOURCE

FUNDING SOURCE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Certificates of Obligation	1,878,350	91,565	0	0	0	0	1,969,915
Federal Government Grant - ARPA	14,792,174	2,958,080	0	0	0	0	17,750,254
Potential Federal Government Grant	0	192,742	1,654,371	0	0	0	1,847,113
Community Development Block Grant	1,000,000	9,000,000	0	0	0	0	10,000,000
Pasadena Economic Development Corp	427,160	0	0	0	0	0	427,160
Texas Water Development Board	0	3,000,000	7,999,860	0	0	0	10,999,860
Water/Sewer Revenue Bonds	2,526	0	0	0	0	0	2,526
Water & Sewer System Fund	15,311,336	13,663,131	10,207,257	1,500,000	1,500,000	1,500,000	43,681,724
To Be Determined	0	0	1,963,806	10,819,429	14,943,032	19,495,245	47,221,512
PROGRAM SUBTOTAL: Wastewater	33,411,546	28,905,518	21,825,294	12,319,429	16,443,032	20,995,245	133,900,064

FUNDING SOURCE: Certificates of Obligation

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
F011 - Rebuild Station No. 6	8,146,740	0	0	0	0	0	8,146,740
F014 - Rebuild Station No. 7	7,733,970	0	0	0	0	0	7,733,970
F020 - Fire Services Administration Building	455,000	0	0	0	0	0	455,000
P010 - Pasadena Police Annex	13,910,275	0	0	0	0	0	13,910,275
R079 - Golf Course Entrance Improvements	78,085	0	0	0	0	0	78,085
S114 - Burke Rd Paving & Drainage Improvements	573,560	0	0	0	0	0	573,560
S130 - Red Bluff Road Phase I	370,290	0	0	0	0	0	370,290
S131 - Shaver Street Phase II	1,639,845	9,059,793	0	0	0	0	10,699,638
S132 - Preston Avenue Reconstruction	8,511,184	0	0	0	0	0	8,511,184
S135 - Shaver Street Phase III	7,340,569	0	0	0	0	0	7,340,569
S149 - Pendleton Ave Paving & Drainage Improv	0	618,000	0	0	0	0	618,000
S150 - Gilbert St Paving & Drainage	0	412,000	0	0	0	0	412,000
S152 - Vince St Paving & Drainage	0	0	1,365,000	0	0	0	1,365,000
S171 - Lawrence Ave Paving & Drainage Ph I	0	927,000	0	0	0	0	927,000
S176 - Glenn Ave Paving & Drainage Ph I	0	1,030,000	0	0	0	0	1,030,000
S185 - Perez Road Reconstruction	0	392,790	0	0	0	0	392,790
S186 - Rosemead Dr Paving & Drainage Improv	0	1,306,040	0	0	0	0	1,306,040
S208 - Arno St Paving & Drainage	0	927,000	0	0	0	0	927,000
S221 - Cleveland St Paving & Drainage	0	1,545,000	0	0	0	0	1,545,000
S248 - Red Bluff Terrace Street Imp Ph I	498,011	0	0	0	0	0	498,011
W058 - SEWPP Metering Station Ph II	275,000	0	0	0	0	0	275,000
W070 - Cascade Water Storage Tank Rehab	296,100	0	0	0	0	0	296,100

FUNDING SOURCE: Certificates of Obligation

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W076 - Southmore/Preston Waterline Improvements	410,253	0	0	0	0	0	410,253
WW046 - Golden Acres WWTP Screen Improvements	398,605	0	0	0	0	0	398,605
WW049 - Golden Acres 24" Force Main	232,505	0	0	0	0	0	232,505
WW068 - Vince Bayou WWTP Bar Screen	70,000	0	0	0	0	0	70,000
WW072 - Golden Acres 24" Force Main Ph II	233,253	0	0	0	0	0	233,253
WW087 - Golden Acres WWTP Influent Line Improv	81,334	0	0	0	0	0	81,334
WW093 - GA WWTP Solids System Improvements	659,900	0	0	0	0	0	659,900
WW098 - VB WWTP Sludge Dewatering System Improv	202,753	0	0	0	0	0	202,753
WW106 - Crenshaw Lift Station Generator Addition	0	91,565	0	0	0	0	91,565
TOTAL FUNDING SOURCE: Certificates of Obligation	52,117,232	16,309,188	1,365,000	0	0	0	69,791,420

FUNDING SOURCE: Community Development Block Grant CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D049 - Large Diameter Storm Sewer Rehab	9,948,750	0	0	0	0	0	9,948,750
D054 - Little Vince/Armand Bayou Separation	0	5,730,286	0	0	0	0	5,730,286
D064 - North Pasadena Harvey Mitigation	8,502,929	44,556	0	0	0	0	8,547,485
S148 - Center St Paving & Drainage Improvements	0	1,092,220	0	0	0	0	1,092,220
S210 - Ellaine Ave Paving & Drainage	0	0	1,100,000	0	0	0	1,100,000
S213 - Lawrence Ave Paving & Drainage Ph II	0	0	1,100,000	0	0	0	1,100,000
S248 - Red Bluff Terrace Street Imp Ph I	0	6,000,000	0	0	0	0	6,000,000
S249 - Red Bluff Terrace Street Imp Ph II	0	5,000,000	0	0	0	0	5,000,000
WW068 - Vince Bayou WWTP Bar Screen	1,000,000	0	0	0	0	0	1,000,000
WW093 - GA WWTP Solids System Improvements	0	4,956,900	0	0	0	0	4,956,900
WW098 - VB WWTP Sludge Dewatering System Improv	0	4,043,100	0	0	0	0	4,043,100
TOTAL FUNDING SOURCE: Community Development Block Grant	19,451,679	26,867,062	2,200,000	0	0	0	48,518,741

FUNDING SOURCE: Crime Control District

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P010 - Pasadena Police Annex	825,745	0	0	0	0	0	825,745
P015 - Special Ops Garage Building	169,050	0	0	0	0	0	169,050
TOTAL FUNDING SOURCE: Crime Control District	994,795	0	0	0	0	0	994,795

FUNDING SOURCE: Energy Efficiency Cons Block G

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
M051 - Facility Energy Efficiency Upgrades Ph I	191,680	0	0	0	0	0	191,680
R073 - Strawberry Park Ball Field Lights	0	250,000	0	0	0	0	250,000
TOTAL FUNDING SOURCE: Energy Efficiency Cons Block Grant	191,680	250,000	0	0	0	0	441,680

FUNDING SOURCE: FEMA Hazard Mitigation Grant

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W109 - Water Production Resiliency Prog Ph II	0	0	2,763,600	0	0	0	2,763,600
TOTAL FUNDING SOURCE: FEMA Hazard Mitigation Grant	0	0	2,763,600	0	0	0	2,763,600

FUNDING SOURCE: FEMA Reimbursement

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W077 - Crenshaw PRV Building	0	256,567	0	0	0	0	256,567
TOTAL FUNDING SOURCE: FEMA Reimbursement	0	256,567	0	0	0	0	256,567

FUNDING SOURCE: Federal Government Grant - ARP

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W076 - Southmore/Preston Waterline Improvements	3,386,502	0	0	0	0	0	3,386,502
WW046 - Golden Acres WWTP Screen Improvements	1,867,110	0	0	0	0	0	1,867,110
WW065 - Preston/Fairmont Lift Station	1,761,743	0	0	0	0	0	1,761,743
WW074 - ARPA Water & Wastewater Infra Improv	2,607,548	0	0	0	0	0	2,607,548
WW075 - West Pitts Lift Station Rehabilitation	2,907,793	0	0	0	0	0	2,907,793
WW076 - Jana Lift Station Rehabilitation	2,224,830	0	0	0	0	0	2,224,830
WW078 - Olson Lift Station Replacement	0	2,100,000	0	0	0	0	2,100,000
WW079 - El Jardin Lift Station Replacement	2,303,190	0	0	0	0	0	2,303,190
WW080 - Red Bluff Lift Station Replacement	0	858,080	0	0	0	0	858,080
WW087 - Golden Acres WWTP Influent Line Improv	1,119,960	0	0	0	0	0	1,119,960
TOTAL FUNDING SOURCE: Federal Government Grant - ARPA	18,178,676	2,958,080	0	0	0	0	21,136,756

FUNDING SOURCE: General Fund

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D049 - Large Diameter Storm Sewer Rehab	260,080	0	0	0	0	0	260,080
D054 - Little Vince/Armand Bayou Separation	45,000	472,790	0	0	0	0	517,790
D055 - 2027 Annual Drainage Improvements	0	0	750,000	0	0	0	750,000
D063 - 2025 Annual Drainage Improvements	1,259,899	0	0	0	0	0	1,259,899
D065 - 2026 Annual Drainage Improvements	0	902,860	0	0	0	0	902,860
D067 - 2028 Annual Drainage Improvements	0	0	0	750,000	0	0	750,000
D068 - 2029 Annual Drainage Improvements	0	0	0	0	750,000	0	750,000
D069 - 2030 Annual Drainage Improvements	0	0	0	0	0	750,000	750,000
F024 - Fire Station No. 2 Generator Addition	0	15,189	126,577	0	0	0	141,766
F025 - Fire Station No. 10 Generator Addition	0	15,189	126,578	0	0	0	141,767
M051 - Facility Energy Efficiency Upgrades Ph I	27,854	0	0	0	0	0	27,854
M052 - Facility Ener Efficiency Upgrades Ph II	260,000	0	0	0	0	0	260,000
M059 - Tyler Tech Munis Software	4,066,359	151,152	0	0	0	0	4,217,511
M062 - Animal Shelter Generator Addition	140,000	414,575	0	0	0	0	554,575
P010 - Pasadena Police Annex	456,817	0	0	0	0	0	456,817
P013 - Police Range Improvements	0	590,000	0	0	0	0	590,000
R055 - Preston-Crenshaw Park Phase I	351,540	1,415,000	0	0	0	0	1,766,540
R071 - Golf Course Pavilion	73,200	0	0	0	0	0	73,200
R073 - Strawberry Park Ball Field Lights	0	12,468	0	0	0	0	12,468
R074 - Golf Course Parking Improvements	295,000	0	0	0	0	0	295,000
R085 - Golf Course Kitchen	194,744	0	0	0	0	0	194,744
R090 - El Jardin Restroom Building	287,289	0	0	0	0	0	287,289

FUNDING SOURCE: General Fund

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
R096 - Sr Center Facility Construction	0	2,430,000	13,277,000	0	0	0	15,707,000
S077 - Pasadena Blvd Reconstruction Ph I	145,000	50,000	0	0	0	0	195,000
S130 - Red Bluff Road Phase I	0	0	0	0	0	0	0
S131 - Shaver Street Phase II	65,000	100,000	0	0	0	0	165,000
S135 - Shaver Street Phase III	5,510,580	0	0	0	0	0	5,510,580
S142 - 2025 Annual Paving Improvements	3,220,750	0	0	0	0	0	3,220,750
S143 - 2025 Annual Sidewalk Improvements	2,321,920	0	0	0	0	0	2,321,920
S145 - 2026 Annual Paving Improvements	0	1,838,250	0	0	0	0	1,838,250
S146 - 2026 Annual Sidewalk Improvements	0	1,126,550	0	0	0	0	1,126,550
S147 - Glenmore Ditch Bridge	1,124,194	0	0	0	0	0	1,124,194
S148 - Center St Paving & Drainage Improvements	238,852	360,430	0	0	0	0	599,282
S149 - Pendleton Ave Paving & Drainage Improv	86,142	32,360	0	0	0	0	118,502
S150 - Gilbert St Paving & Drainage	75,259	28,240	0	0	0	0	103,499
S152 - Vince St Paving & Drainage	0	0	27,300	0	0	0	27,300
S153 - Blueberry Ln Paving & Drainage	0	1,208,700	0	0	0	0	1,208,700
S156 - 2027 Annual Sidewalk Improvements	0	0	1,000,000	0	0	0	1,000,000
S167 - Kolb Rd Roadway Repairs	157,515	0	0	0	0	0	157,515
S168 - 2027 Annual Paving Improvements	0	0	1,000,000	0	0	0	1,000,000
S169 - 2028 Annual Paving Improvements	0	0	0	1,000,000	0	0	1,000,000
S170 - 2028 Annual Sidewalk Improvements	0	0	0	1,000,000	0	0	1,000,000
S171 - Lawrence Ave Paving & Drainage Ph I	96,477	48,540	0	0	0	0	145,017
S173 - Garrett St Paving & Drainage	0	1,124,550	0	0	0	0	1,124,550

FUNDING SOURCE: General Fund

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S176 - Glenn Ave Paving & Drainage Ph I	134,016	50,600	0	0	0	0	184,616
S181 - Pampa St Paving & Drainage Ph I	0	290,000	1,912,500	0	0	0	2,202,500
S185 - Perez Road Reconstruction	351,900	1,918,530	0	0	0	0	2,270,430
S186 - Rosemead Dr Paving & Drainage Improv	175,248	68,840	0	0	0	0	244,088
S191 - 2025 Asphalt Overlay Program	6,050,000	0	0	0	0	0	6,050,000
S199 - 2029 Annual Paving Improvements	0	0	0	0	1,000,000	0	1,000,000
S200 - 2029 Annual Sidewalk Improvements	0	0	0	0	1,000,000	0	1,000,000
S204 - Harrop Ave Paving & Drainage	0	0	2,403,324	0	0	0	2,403,324
S208 - Arno St Paving & Drainage	112,742	48,540	0	0	0	0	161,282
S210 - Ellaine Ave Paving & Drainage	210,372	18,000	332,161	0	0	0	560,533
S213 - Lawrence Ave Paving & Drainage Ph II	0	15,000	225,200	0	0	0	240,200
S221 - Cleveland St Paving & Drainage	266,411	80,900	0	0	0	0	347,311
S227 - 2030 Annual Paving Improvements	0	0	0	0	0	1,000,000	1,000,000
S231 - 2030 Annual Sidewalk Improvements	0	0	0	0	0	1,000,000	1,000,000
S248 - Red Bluff Terrace Street Imp Ph I	190,989	1,421,735	0	0	0	0	1,612,724
S249 - Red Bluff Terrace Street Imp Ph II	405,630	1,594,477	0	0	0	0	2,000,107
T021 - 2025 Annual Traffic Mobility Improv	85,310	642,272	0	0	0	0	727,582
T023 - 2027 Annual Traffic Mobility Improv	0	0	250,000	0	0	0	250,000
T024 - 2028 Annual Traffic Mobility Improv	0	0	0	250,000	0	0	250,000
T025 - 2029 Annual Traffic Mobility Improv	0	0	0	0	250,000	0	250,000
T026 - 2030 Annual Traffic Mobility Improv	0	0	0	0	0	250,000	250,000

FUNDING SOURCE: General Fund

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
TOTAL FUNDING SOURCE: General Fund	28,742,089	18,485,737	21,430,640	3,000,000	3,000,000	3,000,000	77,658,466

FUNDING SOURCE: Harris County

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
R075 - Vince Bayou Trail Phase I	0	2,315,823	0	0	0	0	2,315,823
S133 - Center Street Extension	0	0	0	0	1,774,916	10,764,023	12,538,939
TOTAL FUNDING SOURCE: Harris County	0	2,315,823	0	0	1,774,916	10,764,023	14,854,762

FUNDING SOURCE: Insurance Claims

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P010 - Pasadena Police Annex	1,148,725	0	0	0	0	0	1,148,725
TOTAL FUNDING SOURCE: Insurance Claims	1,148,725	0	0	0	0	0	1,148,725

FUNDING SOURCE: Interlocal Agreement - Var Age

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S167 - Kolb Rd Roadway Repairs	0	0	1,305,600	0	0	0	1,305,600
TOTAL FUNDING SOURCE: Interlocal Agreement - Var Agencies	0	0	1,305,600	0	0	0	1,305,600

FUNDING SOURCE: Maintenance Fund CIP

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
M052 - Facility Ener Efficiency Upgrades Ph II	264,469	0	0	0	0	0	264,469
TOTAL FUNDING SOURCE: Maintenance Fund CIP	264,469	0	0	0	0	0	264,469

FUNDING SOURCE: Miscellaneous Parks & Rec Gran

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
R055 - Preston-Crenshaw Park Phase I	0	750,000	0	0	0	0	750,000
R082 - Vince Bayou Trail Phase II	0	0	735,420	0	0	0	735,420
R083 - Vince Bayou Trail Phase III	0	0	0	1,568,175	0	0	1,568,175
TOTAL FUNDING SOURCE: Miscellaneous Parks & Rec Grants	0	750,000	735,420	1,568,175	0	0	3,053,595

FUNDING SOURCE: Pasadena Economic Development

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D047 - Convention Center Infra Improv Ph II	0	294,277	1,020,000	0	0	0	1,314,277
D058 - Fairmont Pkwy Drainage Improvements	450,000	176,900	0	0	0	0	626,900
M026 - Convention Center Infrastructure Imprv	936,942	6,535,056	0	0	0	0	7,471,998
M029 - Pasadena Convention Center Exp and Reno	52,427,335	0	0	0	0	0	52,427,335
M058 - Campbell Hall Renovation	380,000	0	0	0	0	0	380,000
M065 - Convention Center Signage	288,200	0	0	0	0	0	288,200
M067 - Convention Center Site Improv Ph IV	5,247,775	0	0	0	0	0	5,247,775
R055 - Preston-Crenshaw Park Phase I	38,500	0	0	0	0	0	38,500
R066 - Vince Bayou Greenway Trail	3,107,888	0	0	0	0	0	3,107,888
R075 - Vince Bayou Trail Phase I	0	2,315,823	0	0	0	0	2,315,823
R086 - Little Vince Bayou Greenway Trail	548,170	1,350,000	0	0	0	0	1,898,170
R093 - Friendship Gardens Park Improvements	0	0	102,000	0	0	0	102,000
R094 - Pasadena City Plaza	2,381,399	0	0	0	0	0	2,381,399
R095 - Golf Course Private LTE	299,603	0	0	0	0	0	299,603
S077 - Pasadena Blvd Reconstruction Ph I	20,394,086	0	0	0	0	0	20,394,086
S130 - Red Bluff Road Phase I	0	0	0	0	1,926,188	0	1,926,188
W062 - Bay Area Blvd Water Pressure Improv	974,829	3,108	0	0	0	0	977,937
W080 - Pasadena Industrial District 20 in Loop	1,720,760	0	0	0	0	0	1,720,760
W084 - Pas Ind Dis 36in Transmission Line Ph I	605,985	0	0	0	0	0	605,985
W085 - Pas Ind Dis 36in Transmission Line Ph II	599,725	0	0	0	0	0	599,725
W086 - CWA Pump Station Rehabilitation	641,485	0	0	0	0	0	641,485
W087 - Pas Ind Dist 20" Transmission Line	152,805	0	0	0	0	0	152,805

FUNDING SOURCE: Pasadena Economic Development

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W093 - Groundwater Well at CWA Pump Station	272,120	0	0	0	0	0	272,120
WW063 - Bay Area Ind Pk WW LS & FM	427,160	0	0	0	0	0	427,160
TOTAL FUNDING SOURCE: Pasadena Economic Development Corp	91,894,767	10,675,164	1,122,000	0	1,926,188	0	105,618,119

FUNDING SOURCE: Potential Federal Government G

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
F024 - Fire Station No. 2 Generator Addition	0	45,568	379,733	0	0	0	425,301
F025 - Fire Station No. 10 Generator Addition	0	45,568	379,732	0	0	0	425,300
WW089 - Golden Acres WWTP Generator Addition	0	192,742	1,654,371	0	0	0	1,847,113
TOTAL FUNDING SOURCE: Potential Federal Government Grant	0	283,878	2,413,836	0	0	0	2,697,714

FUNDING SOURCE: Street Public Improvement Bond

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S128 - Pansy Street Paving & Drainage Ph II	3,500	0	0	0	0	0	3,500
TOTAL FUNDING SOURCE: Street Public Improvement Bonds	3,500	0	0	0	0	0	3,500

FUNDING SOURCE: Texas Water Development Board

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W058 - SEWPP Metering Station Ph II	35,237	0	0	0	0	0	35,237
WW049 - Golden Acres 24" Force Main	0	0	2,000,000	0	0	0	2,000,000
WW072 - Golden Acres 24" Force Main Ph II	0	0	2,500,000	0	0	0	2,500,000
WW091 - Golden Acres WWTP SW Det & Flow Diver	0	3,000,000	3,499,860	0	0	0	6,499,860
TOTAL FUNDING SOURCE: Texas Water Development Board	35,237	3,000,000	7,999,860	0	0	0	11,035,097

FUNDING SOURCE: To Be Determined

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D058 - Fairmont Pkwy Drainage Improvements	0	0	0	8,106,337	0	0	8,106,337
F019 - Fire Training Grounds Improvement	0	0	0	318,270	2,402,400	0	2,720,670
F020 - Fire Services Administration Building	0	0	5,259,732	0	0	0	5,259,732
F022 - Replace Engine 31	0	0	1,224,000	0	0	0	1,224,000
F023 - Replace Engine 51 and 71	0	0	0	2,121,800	0	0	2,121,800
M058 - Campbell Hall Renovation	0	0	0	0	0	3,675,000	3,675,000
P011 - Police Station Remodel	0	0	112,200	954,810	0	0	1,067,010
P015 - Special Ops Garage Building	0	0	1,530,000	0	0	0	1,530,000
R068 - Strawberry Tennis Court Reconfiguration	0	0	0	0	0	2,861,250	2,861,250
R071 - Golf Course Pavilion	0	0	0	412,000	0	0	412,000
R072 - Big Island Slough Improvements	0	0	0	0	260,000	0	260,000
R074 - Golf Course Parking Improvements	0	0	0	2,060,000	0	0	2,060,000
R079 - Golf Course Entrance Improvements	0	0	0	309,000	416,000	0	725,000
R082 - Vince Bayou Trail Phase II	0	0	735,420	0	0	0	735,420
R083 - Vince Bayou Trail Phase III	0	0	0	1,568,175	0	0	1,568,175
R085 - Golf Course Kitchen	0	0	0	0	1,248,000	0	1,248,000
R087 - Preston-Crenshaw Park Phase II	0	0	0	4,149,407	0	0	4,149,407
R088 - Strawberry Park Field House Replacement	0	0	0	0	520,000	0	520,000
R089 - Vince Bayou Park Development	0	0	153,000	0	0	0	153,000
R092 - Softball Field Renovations	0	0	0	1,166,990	0	0	1,166,990
S015 - Charles St Paving & Drainage	0	0	169,830	1,166,166	0	0	1,335,996
S026 - Hays St Paving & Drainage	0	0	0	254,616	1,782,144	0	2,036,760

FUNDING SOURCE: To Be Determined

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S114 - Burke Rd Paving & Drainage Improvements	0	0	6,034,320	0	0	0	6,034,320
S128 - Pansy Street Paving & Drainage Ph II	0	0	0	0	160,680	1,102,500	1,263,180
S129 - Lafferty Rd Paving & Drainage Ph II	0	0	374,850	2,755,250	0	0	3,130,100
S130 - Red Bluff Road Phase I	0	0	0	0	6,643,412	0	6,643,412
S133 - Center Street Extension	0	0	0	0	387,254	2,348,514	2,735,768
S134 - Richey Street Reconstruction Ph III	0	0	0	0	535,600	4,299,750	4,835,350
S154 - Eastman St Paving & Drainage	0	0	0	0	93,600	642,600	736,200
S155 - West Hart Paving & Drainage	0	0	0	0	173,160	1,188,810	1,361,970
S157 - Denham Ave/Redman St Paving & Drainage	0	0	0	247,200	1,697,280	0	1,944,480
S158 - Main St Reconstruction	0	0	306,000	2,101,200	0	0	2,407,200
S159 - Cascade Ave Paving & Drainage	0	0	0	356,895	2,450,448	0	2,807,343
S160 - Gulf St Paving & Drainage	0	0	0	251,063	1,723,800	0	1,974,863
S161 - Lily St Asphalt Overlay	0	0	165,300	0	0	0	165,300
S162 - Sharon St Paving & Drainage	0	0	0	106,605	731,952	0	838,557
S163 - John St Paving & Drainage	0	0	0	251,063	1,723,800	0	1,974,863
S164 - Lafferty Paving & Drainage Ph III	0	0	0	661,260	4,534,400	0	5,195,660
S167 - Kolb Rd Roadway Repairs	0	0	1,305,600	0	0	0	1,305,600
S172 - Stratford Ave Paving & Drainage Ph I	0	0	94,554	661,878	0	0	756,432
S174 - Delta St Paving & Drainage Improv	0	0	859,478	6,014,160	0	0	6,873,637
S175 - Pinewood Ln/Inwood Ln Paving & Drainage	0	0	0	0	66,300	455,175	521,475
S177 - Lafferty Rd Paving & Drainage Ph IV	0	0	0	388,289	2,717,770	0	3,106,059
S178 - Redwood Ln/Sequoia Ln Paving & Drainage	0	0	0	0	132,600	910,350	1,042,950

FUNDING SOURCE: To Be Determined

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S179 - Maplewood Ln/Elmwood Ln Pav & Drain	0	0	0	0	132,600	910,350	1,042,950
S180 - Huckleberry Ln Paving & Drainage	0	0	0	0	184,860	1,269,135	1,453,995
S182 - Pampa St Paving & Drainage Ph II	0	0	462,188	3,173,688	0	0	3,635,875
S183 - Valerie Ave Paving & Drainage Ph I	0	0	427,069	2,989,482	0	0	3,416,551
S184 - Valerie Ave Paving & Drainage Ph II	0	0	0	277,405	1,940,946	0	2,218,351
S187 - Chestershire Dr Paving & Drainage Improv	0	0	0	182,210	1,275,347	0	1,457,557
S188 - Westside Dr Paving & Drainage	0	0	0	0	325,260	2,233,035	2,558,295
S189 - Burke Rd Paving & Drainage Ph II	0	0	0	0	468,000	3,213,000	3,681,000
S192 - Merle St Paving & Drainage Improvements	0	0	0	0	377,919	2,644,942	3,022,861
S193 - Oaks Dr Paving & Drainage Ph I	0	0	457,746	3,204,593	0	0	3,662,339
S194 - Yorkshire Ave Paving & Drainage Improv	0	0	260,253	2,094,277	0	0	2,354,530
S195 - Malvern Dr Paving & Drainage Improv	0	0	0	0	196,560	825,098	1,021,658
S196 - Oaks Dr Paving & Drainage Ph II	0	0	0	450,175	3,149,780	0	3,599,955
S201 - Harris Ave Paving & Drainage	0	0	0	636,540	4,455,360	0	5,091,900
S202 - Davis St Paving & Drainage	0	0	0	297,567	2,081,290	0	2,378,857
S203 - Blueridge Ave Paving & Drainage	0	0	0	0	233,469	1,633,971	1,867,440
S205 - Alvin St Paving & Drainage	0	0	0	198,282	1,387,845	0	1,586,127
S206 - Cruse Drive Paving & Drainage	0	0	0	0	274,763	1,922,981	2,197,743
S207 - Dallas St Paving & Drainage	0	0	457,011	3,199,077	0	0	3,656,088
S211 - Cascade Ave Paving & Drainage	0	0	0	209,263	1,464,700	0	1,673,963
S212 - Stratford Ave Paving & Drainage Ph II	0	0	0	206,876	1,447,992	0	1,654,868
S215 - Edmond Ave Paving & Drainage	0	0	0	0	165,500	1,158,287	1,323,787

FUNDING SOURCE: To Be Determined

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S216 - Cherrybrook Ln Paving & Drainage	0	0	0	529,008	3,700,070	0	4,229,078
S217 - Wichita St Paving & Drainage	0	0	0	0	297,118	2,077,954	2,375,072
S218 - Westside Ct Paving & Drainage	0	0	0	112,414	786,265	0	898,679
S219 - West Texas Ave Paving & Drainage	0	0	0	173,581	1,214,086	0	1,387,666
S220 - Crescent Dr Paving & Drainage	0	0	0	0	300,456	2,101,302	2,401,758
S222 - E Marthan Ln Paving & Drainage	0	0	0	416,263	2,911,493	0	3,327,756
S223 - Windsor Ln Paving & Drainage	0	0	0	0	307,968	2,153,835	2,461,802
S224 - Huntington Dr Paving & Drainage	0	0	0	259,545	1,815,347	0	2,074,892
S225 - Meadowlake Rd Paving & Drainage	0	0	441,252	3,088,764	0	0	3,530,016
S226 - Fresa Rd Paving & Drainage	0	0	0	347,162	2,428,171	0	2,775,333
S228 - Cadena Dr Paving & Drainage	0	0	0	0	350,532	2,451,519	2,802,051
S229 - Azalea Ct Paving & Drainage	0	0	0	0	198,635	1,389,194	1,587,829
S230 - Lafferty Rd Ph V Paving & Drainage	0	0	0	288,309	2,016,538	0	2,304,848
S232 - Glenn Ave Paving & Drainage Ph II	0	0	0	183,005	1,280,916	0	1,463,921
S233 - Alice Ave Asphalt Overlay	0	0	0	217,697	0	0	217,697
S235 - Hankamer Ave Paving & Drainage	0	0	0	0	287,617	2,012,945	2,300,562
S245 - Primrose Dr Asphalt Overlay	0	0	0	0	323,610	0	323,610
S246 - Tulip St Asphalt Overlay Ph II	0	0	0	0	158,752	0	158,752
T020 - Red Bluff Rd at Jana Ln Traffic Signal	0	0	30,600	265,225	0	0	295,825
W062 - Bay Area Blvd Water Pressure Improv	0	0	16,620,100	0	0	0	16,620,100
W080 - Pasadena Industrial District 20 in Loop	0	0	0	6,997,000	0	0	6,997,000
W084 - Pas Ind Dis 36in Transmission Line Ph I	0	0	14,736,900	0	0	0	14,736,900

FUNDING SOURCE: To Be Determined

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W085 - Pas Ind Dis 36in Transmission Line Ph II	0	0	0	13,942,510	0	0	13,942,510
W086 - CWA Pump Station Rehabilitation	0	0	0	16,801,390	0	0	16,801,390
W087 - Pas Ind Dist 20" Transmission Line	0	0	0	4,629,750	0	0	4,629,750
W091 - Guthrie Well Rehabilitation	0	0	127,500	0	0	0	127,500
W092 - Pansy Tank Improvements	0	0	127,500	0	0	0	127,500
W093 - Groundwater Well at CWA Pump Station	0	0	0	2,749,000	0	0	2,749,000
W097 - Crenshaw Water Improvements Ph I	0	2,100,000	10,500,000	0	0	0	12,600,000
W098 - 16in Waterline along Bay Area Blvd	0	0	0	365,400	2,403,600	0	2,769,000
W099 - 24in Waterline from CWA PS to Kirby Blvd	0	0	0	1,593,300	14,392,900	0	15,986,200
W100 - Space Center Blvd 18in Transmission Main	0	0	0	0	630,800	5,091,200	5,722,000
W101 - Preston Rd 18in and 24in Transmission	0	0	0	0	1,927,300	19,469,700	21,397,000
W102 - Spencer Hwy 18in and 12in Water Main	0	0	0	0	464,200	3,549,800	4,014,000
W103 - Burke Rd 18in Water Main Replacement	0	0	0	0	548,100	4,985,900	5,534,000
W104 - Control Valve Vaults	0	0	0	0	426,800	4,060,800	4,487,600
W107 - Crenshaw Water Improvements Ph II	0	0	2,600,000	13,000,000	0	0	15,600,000
W108 - Crenshaw Water Improvements Ph III	0	0	0	1,000,000	5,000,000	0	6,000,000
WW063 - Bay Area Ind Pk WW LS & FM	0	0	0	0	0	3,370,500	3,370,500
WW073 - WWTP Consolidation Project Ph III	0	0	0	0	436,800	3,871,770	4,308,570
WW084 - Vince Bayou WWTP Wet Weather Facility	0	0	663,000	636,540	4,368,000	0	5,667,540
WW085 - El Cary Estates Inflow & Infiltration	0	0	0	0	0	3,244,500	3,244,500
WW088 - Vince Bayou WWTP Splitter Box	0	0	204,000	1,379,170	0	0	1,583,170
WW090 - Golf Course Lift Station	0	0	0	0	500,760	3,433,500	3,934,260

FUNDING SOURCE: To Be Determined

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW095 - GA WWTP Effluent Pumps & MCC F Replace	0	0	561,000	3,882,894	0	0	4,443,894
WW096 - GA WWTP RAS/WAS & Aeration Basin Drivers	0	0	535,806	3,612,210	0	0	4,148,016
WW097 - GA WWTP Grit System Improvements	0	0	0	227,115	1,535,664	0	1,762,779
WW099 - VB WWTP Grit System Improvements	0	0	0	0	417,768	2,822,400	3,240,168
WW100 - VB WWTP Effluent Pump Station Improv	0	0	0	0	404,040	2,752,575	3,156,615
WW108 - North Main Lift Station	0	0	0	1,081,500	7,280,000	0	8,361,500
TOTAL FUNDING SOURCE: To Be Determined	0	2,100,000	67,536,208	131,280,617	109,077,095	102,134,141	412,128,061

FUNDING SOURCE: Water & Sewer System Fund

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W027 - Bay Area Blvd and Port Rd Waterline Relo	188,401	0	0	0	0	0	188,401
W049 - San Augustine Waterline Replacement	150,000	0	0	0	0	0	150,000
W058 - SEWPP Metering Station Ph II	485,509	0	0	0	0	0	485,509
W059 - Southeast Transmission Line	46,748	0	0	0	0	0	46,748
W062 - Bay Area Blvd Water Pressure Improv	141,670	0	0	0	0	0	141,670
W066 - 2022 Citywide Waterline Replacement	1,404,252	0	0	0	0	0	1,404,252
W069 - 2023 Citywide Waterline Replacement	1,731,670	0	0	0	0	0	1,731,670
W070 - Cascade Water Storage Tank Rehab	4,185,000	0	0	0	0	0	4,185,000
W071 - Sycamore Water Plant Improvements	5,775,000	0	0	0	0	0	5,775,000
W074 - 2025 Citywide Waterline Replacement	2,177,415	0	0	0	0	0	2,177,415
W076 - Southmore/Preston Waterline Improvements	179,603	0	0	0	0	0	179,603
W077 - Crenshaw PRV Building	69,700	811,855	0	0	0	0	881,555
W078 - 2026 Citywide Waterline Replacement	0	1,355,560	0	0	0	0	1,355,560
W080 - Pasadena Industrial District 20 in Loop	0	0	0	0	0	0	0
W081 - Red Bluff Rd Seabrook 24" Waterline	119,410	0	0	0	0	0	119,410
W082 - 2027 Citywide Waterline Replacement	0	0	1,500,000	0	0	0	1,500,000
W089 - 2028 Citywide Waterline Replacement	0	0	0	1,500,000	0	0	1,500,000
W090 - SH 146 Waterline Relocation	1,560,121	0	0	0	0	0	1,560,121
W091 - Guthrie Well Rehabilitation	0	19,000	0	0	0	0	19,000
W092 - Pansy Tank Improvements	0	19,000	0	0	0	0	19,000
W094 - Rodeo Grounds Water System - EST Rehab	221,400	2,014,477	0	0	0	0	2,235,877
W095 - 2029 Citywide Waterline Replacement	0	0	0	0	1,500,000	0	1,500,000

FUNDING SOURCE: Water & Sewer System Fund

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W096 - Water Production Resiliency Program Ph I	0	1,045,758	0	0	0	0	1,045,758
W105 - Flamborough Bridge Waterline Replacement	65,000	230,000	0	0	0	0	295,000
W106 - 2030 Citywide Waterline Replacement	0	0	0	0	0	1,500,000	1,500,000
W109 - Water Production Resiliency Prog Ph II	0	0	921,200	0	0	0	921,200
WW046 - Golden Acres WWTP Screen Improvements	165,915	0	0	0	0	0	165,915
WW065 - Preston/Fairmont Lift Station	144,280	40,000	0	0	0	0	184,280
WW068 - Vince Bayou WWTP Bar Screen	2,120,160	60,000	0	0	0	0	2,180,160
WW070 - 2024 Citywide Sanitary Sewer Rehab	1,213,460	0	0	0	0	0	1,213,460
WW071 - 2025 Citywide Sanitary Sewer Rehab	2,182,941	0	0	0	0	0	2,182,941
WW074 - ARPA Water & Wastewater Infra Improv	2,319,302	0	0	0	0	0	2,319,302
WW075 - West Pitts Lift Station Rehabilitation	1,407,999	55,000	0	0	0	0	1,462,999
WW076 - Jana Lift Station Rehabilitation	157,165	0	0	0	0	0	157,165
WW077 - Fairmont Bayou Lift Station Rehab	2,844,817	0	0	0	0	0	2,844,817
WW078 - Olson Lift Station Replacement	0	70,190	0	0	0	0	70,190
WW079 - El Jardin Lift Station Replacement	164,989	55,000	0	0	0	0	219,989
WW080 - Red Bluff Lift Station Replacement	0	976,920	0	0	0	0	976,920
WW081 - Pasadena Blvd Lift Station Replacement	0	1,625,000	0	0	0	0	1,625,000
WW082 - 2026 Citywide Sanitary Sewer Rehab	0	1,448,029	0	0	0	0	1,448,029
WW084 - Vince Bayou WWTP Wet Weather Facility	45,004	0	0	0	0	0	45,004
WW085 - El Cary Estates Inflow & Infiltration	225,600	0	0	0	0	0	225,600
WW086 - 2027 Citywide Sanitary Sewer Rehab	0	0	1,500,000	0	0	0	1,500,000
WW087 - Golden Acres WWTP Influent Line Improv	138,540	0	0	0	0	0	138,540

FUNDING SOURCE: Water & Sewer System Fund

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW089 - Golden Acres WWTP Generator Addition	0	64,248	551,457	0	0	0	615,705
WW090 - Golf Course Lift Station	50,000	0	0	0	0	0	50,000
WW091 - Golden Acres WWTP SW Det & Flow Diver	0	0	7,000,140	0	0	0	7,000,140
WW092 - 2028 Citywide Sanitary Sewer Rehab	0	0	0	1,500,000	0	0	1,500,000
WW093 - GA WWTP Solids System Improvements	0	5,220,600	0	0	0	0	5,220,600
WW094 - GA WWTP Sludge Dewatering Building Impro	0	90,000	630,360	0	0	0	720,360
WW098 - VB WWTP Sludge Dewatering System Improv	156,647	408,780	0	0	0	0	565,427
WW101 - Stawberry Rd 15" Sanitary Sewer Repair	685,940	0	0	0	0	0	685,940
WW102 - 2029 Citywide Sanitary Sewer Rehab	0	0	0	0	1,500,000	0	1,500,000
WW103 - Wyatt Lift Station Replacement	152,090	1,252,963	0	0	0	0	1,405,053
WW104 - Hiawatha Lift Station Replacement	148,765	984,963	0	0	0	0	1,133,728
WW105 - Crestford Lift Station Replacement	141,345	1,102,963	0	0	0	0	1,244,308
WW106 - Crenshaw Lift Station Generator Addition	95,415	208,475	0	0	0	0	303,890
WW107 - Crenshaw Relief Sewer Improvements	99,000	0	525,300	0	0	0	624,300
WW108 - North Main Lift Station	44,385	0	0	0	0	0	44,385
WW109 - Vince Bayou WWTP BFP Rebuild	607,577	0	0	0	0	0	607,577
WW110 - 2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	1,500,000	1,500,000
TOTAL FUNDING SOURCE: Water & Sewer System Fund	33,812,235	19,158,781	12,628,457	3,000,000	3,000,000	3,000,000	74,599,473

FUNDING SOURCE: Water/Sewer Revenue Bonds

CIP TOTALS BY FUNDING SOURCE AND PROJECT

PROJECT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W058 - SEWPP Metering Station Ph II	105,568	0	0	0	0	0	105,568
WW087 - Golden Acres WWTP Influent Line Improv	2,526	0	0	0	0	0	2,526
TOTAL FUNDING SOURCE: Water/Sewer Revenue Bonds	108,094	0	0	0	0	0	108,094
CIP TOTAL	246,943,178	103,410,280	121,500,621	138,848,792	118,778,199	118,898,163	848,379,234

TOTALS BY COUNCIL DISTRICT

COUNCIL DISTRICT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
A	24,191,702	9,065,940	8,900,665	5,643,594	19,643,986	8,003,932	75,449,819
B	26,130,002	13,702,276	9,450,827	15,080,003	19,742,945	13,536,564	97,642,617
C	27,027,640	4,777,076	10,121,957	3,455,159	8,202,984	8,795,775	62,380,591
D	43,544,447	23,069,635	5,873,504	14,782,685	16,358,241	6,588,392	110,216,903
E	24,633,585	10,960,082	14,925,027	10,499,772	16,539,303	27,559,583	105,117,352
F	28,782,509	13,575,022	7,690,115	14,044,679	3,667,241	19,317,399	87,076,964
G	34,242,738	9,921,306	11,061,003	10,666,138	8,044,973	8,994,428	82,930,585
H	38,390,555	18,338,943	53,477,525	64,676,764	26,578,526	26,102,090	227,564,403
TOTALS	246,943,178	103,410,280	121,500,621	138,848,792	118,778,199	118,898,163	848,379,234

CIP LIST BY COUNCIL DISTRICT

DISTRICT - A	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D055-2027 Annual Drainage Improvements	0	0	93,750	0	0	0	93,750
D063-2025 Annual Drainage Improvements	157,487	0	0	0	0	0	157,487
D065-2026 Annual Drainage Improvements	0	112,858	0	0	0	0	112,858
D067-2028 Annual Drainage Improvements	0	0	0	93,750	0	0	93,750
D068-2029 Annual Drainage Improvements	0	0	0	0	93,750	0	93,750
D069-2030 Annual Drainage Improvements	0	0	0	0	0	93,750	93,750
F019-Fire Training Grounds Improvement	0	0	0	39,784	300,300	0	340,084
F020-Fire Services Administration Building	56,875	0	657,467	0	0	0	714,342
F022-Replace Engine 31	0	0	153,000	0	0	0	153,000
F023-Replace Engine 51 and 71	0	0	0	265,225	0	0	265,225
F024-Fire Station No. 2 Generator Addition	0	30,379	253,155	0	0	0	283,534
M029-Pasadena Convention Center Exp and Reno	6,553,417	0	0	0	0	0	6,553,417
M051-Facility Energy Efficiency Upgrades Ph I	27,442	0	0	0	0	0	27,442
M052-Facility Ener Efficiency Upgrades Ph II	65,559	0	0	0	0	0	65,559
M058-Campbell Hall Renovation	47,500	0	0	0	0	459,375	506,875
M059-Tyler Tech Munis Software	508,295	18,894	0	0	0	0	527,189
M062-Animal Shelter Generator Addition	17,500	51,822	0	0	0	0	69,322
M065-Convention Center Signage	36,025	0	0	0	0	0	36,025
M067-Convention Center Site Improv Ph IV	655,972	0	0	0	0	0	655,972
P010-Pasadena Police Annex	2,042,695	0	0	0	0	0	2,042,695
P011-Police Station Remodel	0	0	14,025	119,351	0	0	133,376
P013-Police Range Improvements	0	73,750	0	0	0	0	73,750

CIP LIST BY COUNCIL DISTRICT

DISTRICT - A	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P015-Special Ops Garage Building	21,131	0	191,250	0	0	0	212,381
R066-Vince Bayou Greenway Trail	776,972	0	0	0	0	0	776,972
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	357,656	357,656
R071-Golf Course Pavilion	9,150	0	0	51,500	0	0	60,650
R073-Strawberry Park Ball Field Lights	0	32,809	0	0	0	0	32,809
R074-Golf Course Parking Improvements	36,875	0	0	257,500	0	0	294,375
R075-Vince Bayou Trail Phase I	0	4,631,646	0	0	0	0	4,631,646
R079-Golf Course Entrance Improvements	9,761	0	0	38,625	52,000	0	100,386
R082-Vince Bayou Trail Phase II	0	0	735,420	0	0	0	735,420
R085-Golf Course Kitchen	24,343	0	0	0	156,000	0	180,343
R086-Little Vince Bayou Greenway Trail	182,705	449,955	0	0	0	0	632,660
R088-Strawberry Park Field House Replacement	0	0	0	0	65,000	0	65,000
R089-Vince Bayou Park Development	0	0	153,000	0	0	0	153,000
R092-Softball Field Renovations	0	0	0	145,874	0	0	145,874
R093-Friendship Gardens Park Improvements	0	0	102,000	0	0	0	102,000
R094-Pasadena City Plaza	2,381,399	0	0	0	0	0	2,381,399
R095-Golf Course Private LTE	37,450	0	0	0	0	0	37,450
R096-Sr Center Facility Construction	0	303,750	1,659,625	0	0	0	1,963,375
S015-Charles St Paving & Drainage	0	0	169,830	1,166,166	0	0	1,335,996
S114-Burke Rd Paving & Drainage Improvements	57,356	0	603,432	0	0	0	660,788
S142-2025 Annual Paving Improvements	402,594	0	0	0	0	0	402,594
S143-2025 Annual Sidewalk Improvements	290,240	0	0	0	0	0	290,240

CIP LIST BY COUNCIL DISTRICT

DISTRICT - A	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S145-2026 Annual Paving Improvements	0	229,781	0	0	0	0	229,781
S146-2026 Annual Sidewalk Improvements	0	140,819	0	0	0	0	140,819
S148-Center St Paving & Drainage Improvements	238,852	1,452,650	0	0	0	0	1,691,502
S152-Vince St Paving & Drainage	0	0	1,392,300	0	0	0	1,392,300
S154-Eastman St Paving & Drainage	0	0	0	0	93,600	642,600	736,200
S155-West Hart Paving & Drainage	0	0	0	0	173,160	1,188,810	1,361,970
S156-2027 Annual Sidewalk Improvements	0	0	125,000	0	0	0	125,000
S157-Denham Ave/Redman St Paving & Drainage	0	0	0	247,200	1,697,280	0	1,944,480
S168-2027 Annual Paving Improvements	0	0	125,000	0	0	0	125,000
S169-2028 Annual Paving Improvements	0	0	0	125,000	0	0	125,000
S170-2028 Annual Sidewalk Improvements	0	0	0	125,000	0	0	125,000
S191-2025 Asphalt Overlay Program	181,500	0	0	0	0	0	181,500
S199-2029 Annual Paving Improvements	0	0	0	0	125,000	0	125,000
S200-2029 Annual Sidewalk Improvements	0	0	0	0	125,000	0	125,000
S201-Harris Ave Paving & Drainage	0	0	0	318,270	2,227,680	0	2,545,950
S202-Davis St Paving & Drainage	0	0	0	297,567	2,081,290	0	2,378,857
S210-Ellaine Ave Paving & Drainage	210,372	18,000	1,432,161	0	0	0	1,660,533
S219-West Texas Ave Paving & Drainage	0	0	0	173,581	1,214,086	0	1,387,666
S220-Crescent Dr Paving & Drainage	0	0	0	0	300,456	2,101,302	2,401,758
S227-2030 Annual Paving Improvements	0	0	0	0	0	125,000	125,000
S229-Azalea Ct Paving & Drainage	0	0	0	0	198,635	1,389,194	1,587,829
S230-Lafferty Rd Ph V Paving & Drainage	0	0	0	288,309	2,016,538	0	2,304,848

CIP LIST BY COUNCIL DISTRICT

DISTRICT - A	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	125,000	125,000
T021-2025 Annual Traffic Mobility Improv	10,664	80,284	0	0	0	0	90,948
T023-2027 Annual Traffic Mobility Improv	0	0	31,250	0	0	0	31,250
T024-2028 Annual Traffic Mobility Improv	0	0	0	31,250	0	0	31,250
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	31,250	0	31,250
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	31,250	31,250
W059-Southeast Transmission Line	5,844	0	0	0	0	0	5,844
W066-2022 Citywide Waterline Replacement	175,532	0	0	0	0	0	175,532
W069-2023 Citywide Waterline Replacement	216,459	0	0	0	0	0	216,459
W070-Cascade Water Storage Tank Rehab	2,240,550	0	0	0	0	0	2,240,550
W074-2025 Citywide Waterline Replacement	272,177	0	0	0	0	0	272,177
W078-2026 Citywide Waterline Replacement	0	169,445	0	0	0	0	169,445
W082-2027 Citywide Waterline Replacement	0	0	187,500	0	0	0	187,500
W089-2028 Citywide Waterline Replacement	0	0	0	187,500	0	0	187,500
W095-2029 Citywide Waterline Replacement	0	0	0	0	187,500	0	187,500
W096-Water Production Resiliency Program Ph I	0	130,720	0	0	0	0	130,720
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	187,500	187,500
W109-Water Production Resiliency Prog Ph II	0	0	460,600	0	0	0	460,600
WW068-Vince Bayou WWTP Bar Screen	638,032	12,000	0	0	0	0	650,032
WW070-2024 Citywide Sanitary Sewer Rehab	151,683	0	0	0	0	0	151,683
WW071-2025 Citywide Sanitary Sewer Rehab	272,868	0	0	0	0	0	272,868
WW074-ARPA Water & Wastewater Infra Improv	615,856	0	0	0	0	0	615,856

CIP LIST BY COUNCIL DISTRICT

DISTRICT - A	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW075-West Pitts Lift Station Rehabilitation	4,315,792	55,000	0	0	0	0	4,370,792
WW082-2026 Citywide Sanitary Sewer Rehab	0	181,004	0	0	0	0	181,004
WW084-Vince Bayou WWTP Wet Weather Facility	9,001	0	132,600	127,308	873,600	0	1,142,509
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	187,500	0	0	0	187,500
WW088-Vince Bayou WWTP Splitter Box	0	0	40,800	275,834	0	0	316,634
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	187,500	0	0	187,500
WW098-VB WWTP Sludge Dewatering System Improv	71,880	890,376	0	0	0	0	962,256
WW099-VB WWTP Grit System Improvements	0	0	0	0	83,554	564,480	648,034
WW100-VB WWTP Effluent Pump Station Improv	0	0	0	0	80,808	550,515	631,323
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	187,500	0	187,500
WW108-North Main Lift Station	44,385	0	0	1,081,500	7,280,000	0	8,405,885
WW109-Vince Bayou WWTP BFP Rebuild	121,515	0	0	0	0	0	121,515
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	187,500	187,500
TOTAL FOR DISTRICT - A	24,191,702	9,065,940	8,900,665	5,643,594	19,643,986	8,003,932	75,449,819

CIP LIST BY COUNCIL DISTRICT

DISTRICT - B	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D049-Large Diameter Storm Sewer Rehab	3,062,649	0	0	0	0	0	3,062,649
D055-2027 Annual Drainage Improvements	0	0	93,750	0	0	0	93,750
D063-2025 Annual Drainage Improvements	157,487	0	0	0	0	0	157,487
D064-North Pasadena Harvey Mitigation	1,700,586	8,911	0	0	0	0	1,709,497
D065-2026 Annual Drainage Improvements	0	112,858	0	0	0	0	112,858
D067-2028 Annual Drainage Improvements	0	0	0	93,750	0	0	93,750
D068-2029 Annual Drainage Improvements	0	0	0	0	93,750	0	93,750
D069-2030 Annual Drainage Improvements	0	0	0	0	0	93,750	93,750
F019-Fire Training Grounds Improvement	0	0	0	39,784	300,300	0	340,084
F020-Fire Services Administration Building	56,875	0	657,467	0	0	0	714,342
F022-Replace Engine 31	0	0	153,000	0	0	0	153,000
F023-Replace Engine 51 and 71	0	0	0	265,225	0	0	265,225
M029-Pasadena Convention Center Exp and Reno	6,553,417	0	0	0	0	0	6,553,417
M051-Facility Energy Efficiency Upgrades Ph I	27,442	0	0	0	0	0	27,442
M052-Facility Ener Efficiency Upgrades Ph II	65,559	0	0	0	0	0	65,559
M058-Campbell Hall Renovation	47,500	0	0	0	0	459,375	506,875
M059-Tyler Tech Munis Software	508,295	18,894	0	0	0	0	527,189
M062-Animal Shelter Generator Addition	17,500	51,822	0	0	0	0	69,322
M065-Convention Center Signage	36,025	0	0	0	0	0	36,025
M067-Convention Center Site Improv Ph IV	655,972	0	0	0	0	0	655,972
P010-Pasadena Police Annex	2,042,695	0	0	0	0	0	2,042,695
P011-Police Station Remodel	0	0	14,025	119,351	0	0	133,376

CIP LIST BY COUNCIL DISTRICT

DISTRICT - B	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P013-Police Range Improvements	0	73,750	0	0	0	0	73,750
P015-Special Ops Garage Building	21,131	0	191,250	0	0	0	212,381
R066-Vince Bayou Greenway Trail	776,972	0	0	0	0	0	776,972
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	357,656	357,656
R071-Golf Course Pavilion	9,150	0	0	51,500	0	0	60,650
R073-Strawberry Park Ball Field Lights	0	32,809	0	0	0	0	32,809
R074-Golf Course Parking Improvements	36,875	0	0	257,500	0	0	294,375
R079-Golf Course Entrance Improvements	9,761	0	0	38,625	52,000	0	100,386
R082-Vince Bayou Trail Phase II	0	0	735,420	0	0	0	735,420
R083-Vince Bayou Trail Phase III	0	0	0	1,045,345	0	0	1,045,345
R085-Golf Course Kitchen	24,343	0	0	0	156,000	0	180,343
R088-Strawberry Park Field House Replacement	0	0	0	0	65,000	0	65,000
R092-Softball Field Renovations	0	0	0	145,874	0	0	145,874
R095-Golf Course Private LTE	37,450	0	0	0	0	0	37,450
R096-Sr Center Facility Construction	0	303,750	1,659,625	0	0	0	1,963,375
S129-Lafferty Rd Paving & Drainage Ph II	0	0	187,425	1,377,625	0	0	1,565,050
S131-Shaver Street Phase II	1,363,876	7,327,834	0	0	0	0	8,691,710
S134-Richey Street Reconstruction Ph III	0	0	0	0	535,600	4,299,750	4,835,350
S135-Shaver Street Phase III	2,570,230	0	0	0	0	0	2,570,230
S142-2025 Annual Paving Improvements	402,594	0	0	0	0	0	402,594
S143-2025 Annual Sidewalk Improvements	290,240	0	0	0	0	0	290,240
S145-2026 Annual Paving Improvements	0	229,781	0	0	0	0	229,781

CIP LIST BY COUNCIL DISTRICT

DISTRICT - B	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S146-2026 Annual Sidewalk Improvements	0	140,819	0	0	0	0	140,819
S156-2027 Annual Sidewalk Improvements	0	0	125,000	0	0	0	125,000
S158-Main St Reconstruction	0	0	306,000	2,101,200	0	0	2,407,200
S159-Cascade Ave Paving & Drainage	0	0	0	356,895	2,450,448	0	2,807,343
S160-Gulf St Paving & Drainage	0	0	0	251,063	1,723,800	0	1,974,863
S162-Sharon St Paving & Drainage	0	0	0	106,605	731,952	0	838,557
S163-John St Paving & Drainage	0	0	0	251,063	1,723,800	0	1,974,863
S167-Kolb Rd Roadway Repairs	157,515	0	2,611,200	0	0	0	2,768,715
S168-2027 Annual Paving Improvements	0	0	125,000	0	0	0	125,000
S169-2028 Annual Paving Improvements	0	0	0	125,000	0	0	125,000
S170-2028 Annual Sidewalk Improvements	0	0	0	125,000	0	0	125,000
S175-Pinewood Ln/Inwood Ln Paving & Drainage	0	0	0	0	66,300	455,175	521,475
S177-Lafferty Rd Paving & Drainage Ph IV	0	0	0	388,289	2,717,770	0	3,106,059
S178-Redwood Ln/Sequoia Ln Paving & Drainage	0	0	0	0	132,600	910,350	1,042,950
S179-Maplewood Ln/Elmwood Ln Pav & Drain	0	0	0	0	132,600	910,350	1,042,950
S183-Valerie Ave Paving & Drainage Ph I	0	0	427,069	2,989,482	0	0	3,416,551
S184-Valerie Ave Paving & Drainage Ph II	0	0	0	277,405	1,940,946	0	2,218,351
S185-Perez Road Reconstruction	351,900	2,311,320	0	0	0	0	2,663,220
S192-Merle St Paving & Drainage Improvements	0	0	0	0	377,919	2,644,942	3,022,861
S193-Oaks Dr Paving & Drainage Ph I	0	0	457,746	3,204,593	0	0	3,662,339
S196-Oaks Dr Paving & Drainage Ph II	0	0	0	450,175	3,149,780	0	3,599,955
S199-2029 Annual Paving Improvements	0	0	0	0	125,000	0	125,000

CIP LIST BY COUNCIL DISTRICT

DISTRICT - B	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S200-2029 Annual Sidewalk Improvements	0	0	0	0	125,000	0	125,000
S203-Blueridge Ave Paving & Drainage	0	0	0	0	233,469	1,633,971	1,867,440
S211-Cascade Ave Paving & Drainage	0	0	0	209,263	1,464,700	0	1,673,963
S221-Cleveland St Paving & Drainage	266,411	1,625,900	0	0	0	0	1,892,311
S227-2030 Annual Paving Improvements	0	0	0	0	0	125,000	125,000
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	125,000	125,000
T021-2025 Annual Traffic Mobility Improv	10,664	80,284	0	0	0	0	90,948
T023-2027 Annual Traffic Mobility Improv	0	0	31,250	0	0	0	31,250
T024-2028 Annual Traffic Mobility Improv	0	0	0	31,250	0	0	31,250
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	31,250	0	31,250
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	31,250	31,250
W059-Southeast Transmission Line	5,844	0	0	0	0	0	5,844
W066-2022 Citywide Waterline Replacement	175,532	0	0	0	0	0	175,532
W069-2023 Citywide Waterline Replacement	216,459	0	0	0	0	0	216,459
W070-Cascade Water Storage Tank Rehab	2,240,550	0	0	0	0	0	2,240,550
W074-2025 Citywide Waterline Replacement	272,177	0	0	0	0	0	272,177
W078-2026 Citywide Waterline Replacement	0	169,445	0	0	0	0	169,445
W082-2027 Citywide Waterline Replacement	0	0	187,500	0	0	0	187,500
W089-2028 Citywide Waterline Replacement	0	0	0	187,500	0	0	187,500
W095-2029 Citywide Waterline Replacement	0	0	0	0	187,500	0	187,500
W096-Water Production Resiliency Program Ph I	0	130,720	0	0	0	0	130,720
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	187,500	187,500

CIP LIST BY COUNCIL DISTRICT

DISTRICT - B	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W109-Water Production Resiliency Prog Ph II	0	0	460,600	0	0	0	460,600
WW049-Golden Acres 24" Force Main	77,494	0	666,600	0	0	0	744,094
WW068-Vince Bayou WWTP Bar Screen	638,032	12,000	0	0	0	0	650,032
WW070-2024 Citywide Sanitary Sewer Rehab	151,683	0	0	0	0	0	151,683
WW071-2025 Citywide Sanitary Sewer Rehab	272,868	0	0	0	0	0	272,868
WW074-ARPA Water & Wastewater Infra Improv	615,856	0	0	0	0	0	615,856
WW082-2026 Citywide Sanitary Sewer Rehab	0	181,004	0	0	0	0	181,004
WW084-Vince Bayou WWTP Wet Weather Facility	9,001	0	132,600	127,308	873,600	0	1,142,509
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	187,500	0	0	0	187,500
WW088-Vince Bayou WWTP Splitter Box	0	0	40,800	275,834	0	0	316,634
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	187,500	0	0	187,500
WW098-VB WWTP Sludge Dewatering System Improv	71,880	890,376	0	0	0	0	962,256
WW099-VB WWTP Grit System Improvements	0	0	0	0	83,554	564,480	648,034
WW100-VB WWTP Effluent Pump Station Improv	0	0	0	0	80,808	550,515	631,323
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	187,500	0	187,500
WW109-Vince Bayou WWTP BFP Rebuild	121,515	0	0	0	0	0	121,515
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	187,500	187,500
TOTAL FOR DISTRICT - B	26,130,002	13,702,276	9,450,827	15,080,003	19,742,945	13,536,564	97,642,617

CIP LIST BY COUNCIL DISTRICT

DISTRICT - C	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D049-Large Diameter Storm Sewer Rehab	5,104,415	0	0	0	0	0	5,104,415
D055-2027 Annual Drainage Improvements	0	0	93,750	0	0	0	93,750
D063-2025 Annual Drainage Improvements	157,487	0	0	0	0	0	157,487
D064-North Pasadena Harvey Mitigation	1,700,586	8,911	0	0	0	0	1,709,497
D065-2026 Annual Drainage Improvements	0	112,858	0	0	0	0	112,858
D067-2028 Annual Drainage Improvements	0	0	0	93,750	0	0	93,750
D068-2029 Annual Drainage Improvements	0	0	0	0	93,750	0	93,750
D069-2030 Annual Drainage Improvements	0	0	0	0	0	93,750	93,750
F019-Fire Training Grounds Improvement	0	0	0	39,784	300,300	0	340,084
F020-Fire Services Administration Building	56,875	0	657,467	0	0	0	714,342
F022-Replace Engine 31	0	0	153,000	0	0	0	153,000
F023-Replace Engine 51 and 71	0	0	0	265,225	0	0	265,225
M029-Pasadena Convention Center Exp and Reno	6,553,417	0	0	0	0	0	6,553,417
M051-Facility Energy Efficiency Upgrades Ph I	27,442	0	0	0	0	0	27,442
M052-Facility Ener Efficiency Upgrades Ph II	65,559	0	0	0	0	0	65,559
M058-Campbell Hall Renovation	47,500	0	0	0	0	459,375	506,875
M059-Tyler Tech Munis Software	508,295	18,894	0	0	0	0	527,189
M062-Animal Shelter Generator Addition	17,500	51,822	0	0	0	0	69,322
M065-Convention Center Signage	36,025	0	0	0	0	0	36,025
M067-Convention Center Site Improv Ph IV	655,972	0	0	0	0	0	655,972
P010-Pasadena Police Annex	2,042,695	0	0	0	0	0	2,042,695
P011-Police Station Remodel	0	0	14,025	119,351	0	0	133,376

CIP LIST BY COUNCIL DISTRICT

DISTRICT - C	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P013-Police Range Improvements	0	73,750	0	0	0	0	73,750
P015-Special Ops Garage Building	21,131	0	191,250	0	0	0	212,381
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	357,656	357,656
R071-Golf Course Pavilion	9,150	0	0	51,500	0	0	60,650
R073-Strawberry Park Ball Field Lights	0	32,809	0	0	0	0	32,809
R074-Golf Course Parking Improvements	36,875	0	0	257,500	0	0	294,375
R079-Golf Course Entrance Improvements	9,761	0	0	38,625	52,000	0	100,386
R085-Golf Course Kitchen	24,343	0	0	0	156,000	0	180,343
R086-Little Vince Bayou Greenway Trail	182,705	449,955	0	0	0	0	632,660
R088-Strawberry Park Field House Replacement	0	0	0	0	65,000	0	65,000
R092-Softball Field Renovations	0	0	0	145,874	0	0	145,874
R095-Golf Course Private LTE	37,450	0	0	0	0	0	37,450
R096-Sr Center Facility Construction	0	303,750	1,659,625	0	0	0	1,963,375
S114-Burke Rd Paving & Drainage Improvements	200,746	0	2,112,012	0	0	0	2,312,758
S132-Preston Avenue Reconstruction	3,404,474	0	0	0	0	0	3,404,474
S142-2025 Annual Paving Improvements	402,594	0	0	0	0	0	402,594
S143-2025 Annual Sidewalk Improvements	290,240	0	0	0	0	0	290,240
S145-2026 Annual Paving Improvements	0	229,781	0	0	0	0	229,781
S146-2026 Annual Sidewalk Improvements	0	140,819	0	0	0	0	140,819
S147-Glenmore Ditch Bridge	562,097	0	0	0	0	0	562,097
S149-Pendleton Ave Paving & Drainage Improv	86,142	650,360	0	0	0	0	736,502
S156-2027 Annual Sidewalk Improvements	0	0	125,000	0	0	0	125,000

CIP LIST BY COUNCIL DISTRICT

DISTRICT - C	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S168-2027 Annual Paving Improvements	0	0	125,000	0	0	0	125,000
S169-2028 Annual Paving Improvements	0	0	0	125,000	0	0	125,000
S170-2028 Annual Sidewalk Improvements	0	0	0	125,000	0	0	125,000
S171-Lawrence Ave Paving & Drainage Ph I	96,477	975,540	0	0	0	0	1,072,017
S172-Stratford Ave Paving & Drainage Ph I	0	0	94,554	661,878	0	0	756,432
S199-2029 Annual Paving Improvements	0	0	0	0	125,000	0	125,000
S200-2029 Annual Sidewalk Improvements	0	0	0	0	125,000	0	125,000
S204-Harrop Ave Paving & Drainage	0	0	2,403,324	0	0	0	2,403,324
S205-Alvin St Paving & Drainage	0	0	0	99,141	693,922	0	793,063
S212-Stratford Ave Paving & Drainage Ph II	0	0	0	206,876	1,447,992	0	1,654,868
S213-Lawrence Ave Paving & Drainage Ph II	0	15,000	1,325,200	0	0	0	1,340,200
S222-E Marthan Ln Paving & Drainage	0	0	0	416,263	2,911,493	0	3,327,756
S223-Windsor Ln Paving & Drainage	0	0	0	0	307,968	2,153,835	2,461,802
S227-2030 Annual Paving Improvements	0	0	0	0	0	125,000	125,000
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	125,000	125,000
S235-Hankamer Ave Paving & Drainage	0	0	0	0	287,617	2,012,945	2,300,562
T021-2025 Annual Traffic Mobility Improv	10,664	80,284	0	0	0	0	90,948
T023-2027 Annual Traffic Mobility Improv	0	0	31,250	0	0	0	31,250
T024-2028 Annual Traffic Mobility Improv	0	0	0	31,250	0	0	31,250
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	31,250	0	31,250
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	31,250	31,250
W049-San Augustine Waterline Replacement	75,000	0	0	0	0	0	75,000

CIP LIST BY COUNCIL DISTRICT

DISTRICT - C	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W059-Southeast Transmission Line	5,844	0	0	0	0	0	5,844
W066-2022 Citywide Waterline Replacement	175,532	0	0	0	0	0	175,532
W069-2023 Citywide Waterline Replacement	216,459	0	0	0	0	0	216,459
W074-2025 Citywide Waterline Replacement	272,177	0	0	0	0	0	272,177
W076-Southmore/Preston Waterline Improvements	1,988,179	0	0	0	0	0	1,988,179
W078-2026 Citywide Waterline Replacement	0	169,445	0	0	0	0	169,445
W082-2027 Citywide Waterline Replacement	0	0	187,500	0	0	0	187,500
W089-2028 Citywide Waterline Replacement	0	0	0	187,500	0	0	187,500
W091-Guthrie Well Rehabilitation	0	19,000	127,500	0	0	0	146,500
W095-2029 Citywide Waterline Replacement	0	0	0	0	187,500	0	187,500
W096-Water Production Resiliency Program Ph I	0	130,720	0	0	0	0	130,720
W101-Preston Rd 18in and 24in Transmission	0	0	0	0	192,730	1,946,970	2,139,700
W105-Flamborough Bridge Waterline Replacement	65,000	230,000	0	0	0	0	295,000
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	187,500	187,500
W109-Water Production Resiliency Prog Ph II	0	0	460,600	0	0	0	460,600
WW068-Vince Bayou WWTP Bar Screen	638,032	12,000	0	0	0	0	650,032
WW070-2024 Citywide Sanitary Sewer Rehab	151,683	0	0	0	0	0	151,683
WW071-2025 Citywide Sanitary Sewer Rehab	272,868	0	0	0	0	0	272,868
WW074-ARPA Water & Wastewater Infra Improv	615,856	0	0	0	0	0	615,856
WW082-2026 Citywide Sanitary Sewer Rehab	0	181,004	0	0	0	0	181,004
WW084-Vince Bayou WWTP Wet Weather Facility	9,001	0	132,600	127,308	873,600	0	1,142,509
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	187,500	0	0	0	187,500

CIP LIST BY COUNCIL DISTRICT

DISTRICT - C	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW088-Vince Bayou WWTP Splitter Box	0	0	40,800	275,834	0	0	316,634
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	187,500	0	0	187,500
WW098-VB WWTP Sludge Dewatering System Improv	71,880	890,376	0	0	0	0	962,256
WW099-VB WWTP Grit System Improvements	0	0	0	0	83,554	564,480	648,034
WW100-VB WWTP Effluent Pump Station Improv	0	0	0	0	80,808	550,515	631,323
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	187,500	0	187,500
WW109-Vince Bayou WWTP BFP Rebuild	121,515	0	0	0	0	0	121,515
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	187,500	187,500
TOTAL FOR DISTRICT - C	27,027,640	4,777,076	10,121,957	3,455,159	8,202,984	8,795,775	62,380,591

CIP LIST BY COUNCIL DISTRICT

DISTRICT - D	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D055-2027 Annual Drainage Improvements	0	0	93,750	0	0	0	93,750
D063-2025 Annual Drainage Improvements	157,487	0	0	0	0	0	157,487
D064-North Pasadena Harvey Mitigation	1,700,586	8,911	0	0	0	0	1,709,497
D065-2026 Annual Drainage Improvements	0	112,858	0	0	0	0	112,858
D067-2028 Annual Drainage Improvements	0	0	0	93,750	0	0	93,750
D068-2029 Annual Drainage Improvements	0	0	0	0	93,750	0	93,750
D069-2030 Annual Drainage Improvements	0	0	0	0	0	93,750	93,750
F019-Fire Training Grounds Improvement	0	0	0	39,784	300,300	0	340,084
F020-Fire Services Administration Building	56,875	0	657,467	0	0	0	714,342
F022-Replace Engine 31	0	0	153,000	0	0	0	153,000
F023-Replace Engine 51 and 71	0	0	0	265,225	0	0	265,225
F024-Fire Station No. 2 Generator Addition	0	30,379	253,155	0	0	0	283,534
M029-Pasadena Convention Center Exp and Reno	6,553,417	0	0	0	0	0	6,553,417
M051-Facility Energy Efficiency Upgrades Ph I	27,442	0	0	0	0	0	27,442
M052-Facility Ener Efficiency Upgrades Ph II	65,559	0	0	0	0	0	65,559
M058-Campbell Hall Renovation	47,500	0	0	0	0	459,375	506,875
M059-Tyler Tech Munis Software	508,295	18,894	0	0	0	0	527,189
M062-Animal Shelter Generator Addition	17,500	51,822	0	0	0	0	69,322
M065-Convention Center Signage	36,025	0	0	0	0	0	36,025
M067-Convention Center Site Improv Ph IV	655,972	0	0	0	0	0	655,972
P010-Pasadena Police Annex	2,042,695	0	0	0	0	0	2,042,695
P011-Police Station Remodel	0	0	14,025	119,351	0	0	133,376

CIP LIST BY COUNCIL DISTRICT

DISTRICT - D	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P013-Police Range Improvements	0	73,750	0	0	0	0	73,750
P015-Special Ops Garage Building	21,131	0	191,250	0	0	0	212,381
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	357,656	357,656
R071-Golf Course Pavilion	9,150	0	0	51,500	0	0	60,650
R073-Strawberry Park Ball Field Lights	0	32,809	0	0	0	0	32,809
R074-Golf Course Parking Improvements	36,875	0	0	257,500	0	0	294,375
R079-Golf Course Entrance Improvements	9,761	0	0	38,625	52,000	0	100,386
R085-Golf Course Kitchen	24,343	0	0	0	156,000	0	180,343
R086-Little Vince Bayou Greenway Trail	182,760	450,090	0	0	0	0	632,850
R088-Strawberry Park Field House Replacement	0	0	0	0	65,000	0	65,000
R092-Softball Field Renovations	0	0	0	145,874	0	0	145,874
R095-Golf Course Private LTE	37,450	0	0	0	0	0	37,450
R096-Sr Center Facility Construction	0	303,750	1,659,625	0	0	0	1,963,375
S026-Hays St Paving & Drainage	0	0	0	254,616	1,782,144	0	2,036,760
S077-Pasadena Blvd Reconstruction Ph I	20,539,086	50,000	0	0	0	0	20,589,086
S130-Red Bluff Road Phase I	185,145	0	0	0	4,284,800	0	4,469,945
S132-Preston Avenue Reconstruction	5,106,710	0	0	0	0	0	5,106,710
S142-2025 Annual Paving Improvements	402,594	0	0	0	0	0	402,594
S143-2025 Annual Sidewalk Improvements	290,240	0	0	0	0	0	290,240
S145-2026 Annual Paving Improvements	0	229,781	0	0	0	0	229,781
S146-2026 Annual Sidewalk Improvements	0	140,819	0	0	0	0	140,819
S147-Glenmore Ditch Bridge	562,097	0	0	0	0	0	562,097

CIP LIST BY COUNCIL DISTRICT

DISTRICT - D	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S150-Gilbert St Paving & Drainage	75,259	440,240	0	0	0	0	515,499
S156-2027 Annual Sidewalk Improvements	0	0	125,000	0	0	0	125,000
S168-2027 Annual Paving Improvements	0	0	125,000	0	0	0	125,000
S169-2028 Annual Paving Improvements	0	0	0	125,000	0	0	125,000
S170-2028 Annual Sidewalk Improvements	0	0	0	125,000	0	0	125,000
S173-Garrett St Paving & Drainage	0	1,124,550	0	0	0	0	1,124,550
S174-Delta St Paving & Drainage Improv	0	0	859,478	6,014,160	0	0	6,873,637
S176-Glenn Ave Paving & Drainage Ph I	134,016	1,080,600	0	0	0	0	1,214,616
S186-Rosemead Dr Paving & Drainage Improv	175,248	1,374,880	0	0	0	0	1,550,128
S187-Chestershire Dr Paving & Drainage Improv	0	0	0	182,210	1,275,347	0	1,457,557
S194-Yorkshire Ave Paving & Drainage Improv	0	0	260,253	2,094,277	0	0	2,354,530
S195-Malvern Dr Paving & Drainage Improv	0	0	0	0	196,560	825,098	1,021,658
S199-2029 Annual Paving Improvements	0	0	0	0	125,000	0	125,000
S200-2029 Annual Sidewalk Improvements	0	0	0	0	125,000	0	125,000
S201-Harris Ave Paving & Drainage	0	0	0	318,270	2,227,680	0	2,545,950
S205-Alvin St Paving & Drainage	0	0	0	99,141	693,922	0	793,063
S206-Cruse Drive Paving & Drainage	0	0	0	0	274,763	1,922,981	2,197,743
S215-Edmond Ave Paving & Drainage	0	0	0	0	165,500	1,158,287	1,323,787
S224-Huntington Dr Paving & Drainage	0	0	0	259,545	1,815,347	0	2,074,892
S225-Meadowlake Rd Paving & Drainage	0	0	441,252	3,088,764	0	0	3,530,016
S227-2030 Annual Paving Improvements	0	0	0	0	0	125,000	125,000
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	125,000	125,000

CIP LIST BY COUNCIL DISTRICT

DISTRICT - D	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S232-Glenn Ave Paving & Drainage Ph II	0	0	0	183,005	1,280,916	0	1,463,921
S233-Alice Ave Asphalt Overlay	0	0	0	217,697	0	0	217,697
S248-Red Bluff Terrace Street Imp Ph I	689,000	7,421,735	0	0	0	0	8,110,735
S249-Red Bluff Terrace Street Imp Ph II	405,630	6,594,477	0	0	0	0	7,000,107
T021-2025 Annual Traffic Mobility Improv	10,664	80,284	0	0	0	0	90,948
T023-2027 Annual Traffic Mobility Improv	0	0	31,250	0	0	0	31,250
T024-2028 Annual Traffic Mobility Improv	0	0	0	31,250	0	0	31,250
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	31,250	0	31,250
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	31,250	31,250
W049-San Augustine Waterline Replacement	75,000	0	0	0	0	0	75,000
W059-Southeast Transmission Line	5,844	0	0	0	0	0	5,844
W066-2022 Citywide Waterline Replacement	175,532	0	0	0	0	0	175,532
W069-2023 Citywide Waterline Replacement	216,459	0	0	0	0	0	216,459
W074-2025 Citywide Waterline Replacement	272,177	0	0	0	0	0	272,177
W078-2026 Citywide Waterline Replacement	0	169,445	0	0	0	0	169,445
W082-2027 Citywide Waterline Replacement	0	0	187,500	0	0	0	187,500
W089-2028 Citywide Waterline Replacement	0	0	0	187,500	0	0	187,500
W095-2029 Citywide Waterline Replacement	0	0	0	0	187,500	0	187,500
W096-Water Production Resiliency Program Ph I	0	130,720	0	0	0	0	130,720
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	187,500	187,500
W109-Water Production Resiliency Prog Ph II	0	0	460,600	0	0	0	460,600
WW068-Vince Bayou WWTP Bar Screen	638,032	12,000	0	0	0	0	650,032

CIP LIST BY COUNCIL DISTRICT

DISTRICT - D	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW070-2024 Citywide Sanitary Sewer Rehab	151,683	0	0	0	0	0	151,683
WW071-2025 Citywide Sanitary Sewer Rehab	272,868	0	0	0	0	0	272,868
WW074-ARPA Water & Wastewater Infra Improv	615,856	0	0	0	0	0	615,856
WW081-Pasadena Blvd Lift Station Replacement	0	812,500	0	0	0	0	812,500
WW082-2026 Citywide Sanitary Sewer Rehab	0	181,004	0	0	0	0	181,004
WW084-Vince Bayou WWTP Wet Weather Facility	9,001	0	132,600	127,308	873,600	0	1,142,509
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	187,500	0	0	0	187,500
WW088-Vince Bayou WWTP Splitter Box	0	0	40,800	275,834	0	0	316,634
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	187,500	0	0	187,500
WW098-VB WWTP Sludge Dewatering System Improv	71,880	890,376	0	0	0	0	962,256
WW099-VB WWTP Grit System Improvements	0	0	0	0	83,554	564,480	648,034
WW100-VB WWTP Effluent Pump Station Improv	0	0	0	0	80,808	550,515	631,323
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	187,500	0	187,500
WW103-Wyatt Lift Station Replacement	152,090	1,252,963	0	0	0	0	1,405,053
WW109-Vince Bayou WWTP BFP Rebuild	121,515	0	0	0	0	0	121,515
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	187,500	187,500
TOTAL FOR DISTRICT - D	43,544,447	23,069,635	5,873,504	14,782,685	16,358,241	6,588,392	110,216,903

CIP LIST BY COUNCIL DISTRICT

DISTRICT - E	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D049-Large Diameter Storm Sewer Rehab	2,041,766	0	0	0	0	0	2,041,766
D054-Little Vince/Armand Bayou Separation	22,500	3,101,538	0	0	0	0	3,124,038
D055-2027 Annual Drainage Improvements	0	0	93,750	0	0	0	93,750
D063-2025 Annual Drainage Improvements	157,487	0	0	0	0	0	157,487
D064-North Pasadena Harvey Mitigation	1,700,586	8,911	0	0	0	0	1,709,497
D065-2026 Annual Drainage Improvements	0	112,858	0	0	0	0	112,858
D067-2028 Annual Drainage Improvements	0	0	0	93,750	0	0	93,750
D068-2029 Annual Drainage Improvements	0	0	0	0	93,750	0	93,750
D069-2030 Annual Drainage Improvements	0	0	0	0	0	93,750	93,750
F019-Fire Training Grounds Improvement	0	0	0	39,784	300,300	0	340,084
F020-Fire Services Administration Building	56,875	0	657,467	0	0	0	714,342
F022-Replace Engine 31	0	0	153,000	0	0	0	153,000
F023-Replace Engine 51 and 71	0	0	0	265,225	0	0	265,225
M029-Pasadena Convention Center Exp and Reno	6,553,417	0	0	0	0	0	6,553,417
M051-Facility Energy Efficiency Upgrades Ph I	27,442	0	0	0	0	0	27,442
M052-Facility Ener Efficiency Upgrades Ph II	65,559	0	0	0	0	0	65,559
M058-Campbell Hall Renovation	47,500	0	0	0	0	459,375	506,875
M059-Tyler Tech Munis Software	508,295	18,894	0	0	0	0	527,189
M062-Animal Shelter Generator Addition	17,500	51,822	0	0	0	0	69,322
M065-Convention Center Signage	36,025	0	0	0	0	0	36,025
M067-Convention Center Site Improv Ph IV	655,972	0	0	0	0	0	655,972
P010-Pasadena Police Annex	2,042,695	0	0	0	0	0	2,042,695

CIP LIST BY COUNCIL DISTRICT

DISTRICT - E	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P011-Police Station Remodel	0	0	14,025	119,351	0	0	133,376
P013-Police Range Improvements	0	73,750	0	0	0	0	73,750
P015-Special Ops Garage Building	21,131	0	191,250	0	0	0	212,381
R066-Vince Bayou Greenway Trail	776,972	0	0	0	0	0	776,972
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	357,656	357,656
R071-Golf Course Pavilion	9,150	0	0	51,500	0	0	60,650
R073-Strawberry Park Ball Field Lights	0	32,809	0	0	0	0	32,809
R074-Golf Course Parking Improvements	36,875	0	0	257,500	0	0	294,375
R079-Golf Course Entrance Improvements	9,761	0	0	38,625	52,000	0	100,386
R083-Vince Bayou Trail Phase III	0	0	0	1,045,345	0	0	1,045,345
R085-Golf Course Kitchen	24,343	0	0	0	156,000	0	180,343
R088-Strawberry Park Field House Replacement	0	0	0	0	65,000	0	65,000
R092-Softball Field Renovations	0	0	0	145,874	0	0	145,874
R095-Golf Course Private LTE	37,450	0	0	0	0	0	37,450
R096-Sr Center Facility Construction	0	303,750	1,659,625	0	0	0	1,963,375
S114-Burke Rd Paving & Drainage Improvements	315,458	0	3,318,876	0	0	0	3,634,334
S129-Lafferty Rd Paving & Drainage Ph II	0	0	187,425	1,377,625	0	0	1,565,050
S130-Red Bluff Road Phase I	185,145	0	0	0	4,284,800	0	4,469,945
S142-2025 Annual Paving Improvements	402,594	0	0	0	0	0	402,594
S143-2025 Annual Sidewalk Improvements	290,240	0	0	0	0	0	290,240
S145-2026 Annual Paving Improvements	0	229,781	0	0	0	0	229,781
S146-2026 Annual Sidewalk Improvements	0	140,819	0	0	0	0	140,819

CIP LIST BY COUNCIL DISTRICT

DISTRICT - E	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S153-Blueberry Ln Paving & Drainage	0	1,208,700	0	0	0	0	1,208,700
S156-2027 Annual Sidewalk Improvements	0	0	125,000	0	0	0	125,000
S168-2027 Annual Paving Improvements	0	0	125,000	0	0	0	125,000
S169-2028 Annual Paving Improvements	0	0	0	125,000	0	0	125,000
S170-2028 Annual Sidewalk Improvements	0	0	0	125,000	0	0	125,000
S180-Huckleberry Ln Paving & Drainage	0	0	0	0	184,860	1,269,135	1,453,995
S189-Burke Rd Paving & Drainage Ph II	0	0	0	0	468,000	3,213,000	3,681,000
S191-2025 Asphalt Overlay Program	1,936,000	0	0	0	0	0	1,936,000
S199-2029 Annual Paving Improvements	0	0	0	0	125,000	0	125,000
S200-2029 Annual Sidewalk Improvements	0	0	0	0	125,000	0	125,000
S207-Dallas St Paving & Drainage	0	0	457,011	3,199,077	0	0	3,656,088
S216-Cherrybrook Ln Paving & Drainage	0	0	0	529,008	3,700,070	0	4,229,078
S217-Wichita St Paving & Drainage	0	0	0	0	297,118	2,077,954	2,375,072
S226-Fresa Rd Paving & Drainage	0	0	0	347,162	2,428,171	0	2,775,333
S227-2030 Annual Paving Improvements	0	0	0	0	0	125,000	125,000
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	125,000	125,000
S245-Primrose Dr Asphalt Overlay	0	0	0	0	323,610	0	323,610
S246-Tulip St Asphalt Overlay Ph II	0	0	0	0	158,752	0	158,752
T021-2025 Annual Traffic Mobility Improv	10,664	80,284	0	0	0	0	90,948
T023-2027 Annual Traffic Mobility Improv	0	0	31,250	0	0	0	31,250
T024-2028 Annual Traffic Mobility Improv	0	0	0	31,250	0	0	31,250
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	31,250	0	31,250

CIP LIST BY COUNCIL DISTRICT

DISTRICT - E	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	31,250	31,250
W059-Southeast Transmission Line	5,844	0	0	0	0	0	5,844
W066-2022 Citywide Waterline Replacement	175,532	0	0	0	0	0	175,532
W069-2023 Citywide Waterline Replacement	216,459	0	0	0	0	0	216,459
W074-2025 Citywide Waterline Replacement	272,177	0	0	0	0	0	272,177
W076-Southmore/Preston Waterline Improvements	1,988,179	0	0	0	0	0	1,988,179
W078-2026 Citywide Waterline Replacement	0	169,445	0	0	0	0	169,445
W082-2027 Citywide Waterline Replacement	0	0	187,500	0	0	0	187,500
W089-2028 Citywide Waterline Replacement	0	0	0	187,500	0	0	187,500
W092-Pansy Tank Improvements	0	19,000	127,500	0	0	0	146,500
W095-2029 Citywide Waterline Replacement	0	0	0	0	187,500	0	187,500
W096-Water Production Resiliency Program Ph I	0	130,720	0	0	0	0	130,720
W101-Preston Rd 18in and 24in Transmission	0	0	0	0	867,285	8,761,365	9,628,650
W102-Spencer Hwy 18in and 12in Water Main	0	0	0	0	232,100	1,774,900	2,007,000
W103-Burke Rd 18in Water Main Replacement	0	0	0	0	548,100	4,985,900	5,534,000
W104-Control Valve Vaults	0	0	0	0	192,060	1,827,360	2,019,420
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	187,500	187,500
W109-Water Production Resiliency Prog Ph II	0	0	460,600	0	0	0	460,600
WW046-Golden Acres WWTP Screen Improvements	607,908	0	0	0	0	0	607,908
WW049-Golden Acres 24" Force Main	77,494	0	666,600	0	0	0	744,094
WW068-Vince Bayou WWTP Bar Screen	638,032	12,000	0	0	0	0	650,032
WW070-2024 Citywide Sanitary Sewer Rehab	151,683	0	0	0	0	0	151,683

CIP LIST BY COUNCIL DISTRICT

DISTRICT - E	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW071-2025 Citywide Sanitary Sewer Rehab	272,868	0	0	0	0	0	272,868
WW072-Golden Acres 24" Force Main Ph II	233,253	0	2,500,000	0	0	0	2,733,253
WW073-WWTP Consolidation Project Ph III	0	0	0	0	109,200	967,943	1,077,143
WW074-ARPA Water & Wastewater Infra Improv	615,856	0	0	0	0	0	615,856
WW081-Pasadena Blvd Lift Station Replacement	0	812,500	0	0	0	0	812,500
WW082-2026 Citywide Sanitary Sewer Rehab	0	181,004	0	0	0	0	181,004
WW084-Vince Bayou WWTP Wet Weather Facility	9,001	0	132,600	127,308	873,600	0	1,142,509
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	187,500	0	0	0	187,500
WW087-Golden Acres WWTP Influent Line Improv	335,590	0	0	0	0	0	335,590
WW088-Vince Bayou WWTP Splitter Box	0	0	40,800	275,834	0	0	316,634
WW089-Golden Acres WWTP Generator Addition	0	64,248	551,457	0	0	0	615,705
WW091-Golden Acres WWTP SW Det & Flow Diver	0	750,000	2,625,000	0	0	0	3,375,000
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	187,500	0	0	187,500
WW093-GA WWTP Solids System Improvements	164,975	2,544,375	0	0	0	0	2,709,350
WW094-GA WWTP Sludge Dewatering Building Improv	0	22,500	157,590	0	0	0	180,090
WW095-GA WWTP Effluent Pumps & MCC F Replace	0	0	140,250	970,724	0	0	1,110,974
WW096-GA WWTP RAS/WAS & Aeration Basin Drivers	0	0	133,952	903,053	0	0	1,037,004
WW097-GA WWTP Grit System Improvements	0	0	0	56,779	383,916	0	440,695
WW098-VB WWTP Sludge Dewatering System Improv	71,880	890,376	0	0	0	0	962,256
WW099-VB WWTP Grit System Improvements	0	0	0	0	83,554	564,480	648,034
WW100-VB WWTP Effluent Pump Station Improv	0	0	0	0	80,808	550,515	631,323
WW101-Stawberry Rd 15" Sanitary Sewer Repair	685,940	0	0	0	0	0	685,940

CIP LIST BY COUNCIL DISTRICT

DISTRICT - E	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	187,500	0	187,500
WW109-Vince Bayou WWTP BFP Rebuild	121,515	0	0	0	0	0	121,515
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	187,500	187,500
TOTAL FOR DISTRICT - E	24,633,585	10,960,082	14,925,027	10,499,772	16,539,303	27,559,583	105,117,352

CIP LIST BY COUNCIL DISTRICT

DISTRICT - F	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D054-Little Vince/Armand Bayou Separation	22,500	3,101,538	0	0	0	0	3,124,038
D055-2027 Annual Drainage Improvements	0	0	93,750	0	0	0	93,750
D058-Fairmont Pkwy Drainage Improvements	450,000	176,900	0	8,106,337	0	0	8,733,237
D063-2025 Annual Drainage Improvements	157,487	0	0	0	0	0	157,487
D064-North Pasadena Harvey Mitigation	1,700,586	8,911	0	0	0	0	1,709,497
D065-2026 Annual Drainage Improvements	0	112,858	0	0	0	0	112,858
D067-2028 Annual Drainage Improvements	0	0	0	93,750	0	0	93,750
D068-2029 Annual Drainage Improvements	0	0	0	0	93,750	0	93,750
D069-2030 Annual Drainage Improvements	0	0	0	0	0	93,750	93,750
F019-Fire Training Grounds Improvement	0	0	0	39,784	300,300	0	340,084
F020-Fire Services Administration Building	56,875	0	657,467	0	0	0	714,342
F022-Replace Engine 31	0	0	153,000	0	0	0	153,000
F023-Replace Engine 51 and 71	0	0	0	265,225	0	0	265,225
M029-Pasadena Convention Center Exp and Reno	6,553,417	0	0	0	0	0	6,553,417
M051-Facility Energy Efficiency Upgrades Ph I	27,442	0	0	0	0	0	27,442
M052-Facility Ener Efficiency Upgrades Ph II	65,559	0	0	0	0	0	65,559
M058-Campbell Hall Renovation	47,500	0	0	0	0	459,375	506,875
M059-Tyler Tech Munis Software	508,295	18,894	0	0	0	0	527,189
M062-Animal Shelter Generator Addition	17,500	51,822	0	0	0	0	69,322
M065-Convention Center Signage	36,025	0	0	0	0	0	36,025
M067-Convention Center Site Improv Ph IV	655,972	0	0	0	0	0	655,972
P010-Pasadena Police Annex	2,042,695	0	0	0	0	0	2,042,695

CIP LIST BY COUNCIL DISTRICT

DISTRICT - F	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P011-Police Station Remodel	0	0	14,025	119,351	0	0	133,376
P013-Police Range Improvements	0	73,750	0	0	0	0	73,750
P015-Special Ops Garage Building	21,131	0	191,250	0	0	0	212,381
R055-Preston-Crenshaw Park Phase I	195,020	1,082,500	0	0	0	0	1,277,520
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	357,656	357,656
R071-Golf Course Pavilion	9,150	0	0	51,500	0	0	60,650
R073-Strawberry Park Ball Field Lights	0	32,809	0	0	0	0	32,809
R074-Golf Course Parking Improvements	36,875	0	0	257,500	0	0	294,375
R079-Golf Course Entrance Improvements	9,761	0	0	38,625	52,000	0	100,386
R085-Golf Course Kitchen	24,343	0	0	0	156,000	0	180,343
R087-Preston-Crenshaw Park Phase II	0	0	0	2,074,703	0	0	2,074,703
R088-Strawberry Park Field House Replacement	0	0	0	0	65,000	0	65,000
R092-Softball Field Renovations	0	0	0	145,874	0	0	145,874
R095-Golf Course Private LTE	37,450	0	0	0	0	0	37,450
R096-Sr Center Facility Construction	0	303,750	1,659,625	0	0	0	1,963,375
S128-Pansy Street Paving & Drainage Ph II	3,500	0	0	0	160,680	1,102,500	1,266,680
S142-2025 Annual Paving Improvements	402,594	0	0	0	0	0	402,594
S143-2025 Annual Sidewalk Improvements	290,240	0	0	0	0	0	290,240
S145-2026 Annual Paving Improvements	0	229,781	0	0	0	0	229,781
S146-2026 Annual Sidewalk Improvements	0	140,819	0	0	0	0	140,819
S156-2027 Annual Sidewalk Improvements	0	0	125,000	0	0	0	125,000
S161-Lily St Asphalt Overlay	0	0	165,300	0	0	0	165,300

CIP LIST BY COUNCIL DISTRICT

DISTRICT - F	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S168-2027 Annual Paving Improvements	0	0	125,000	0	0	0	125,000
S169-2028 Annual Paving Improvements	0	0	0	125,000	0	0	125,000
S170-2028 Annual Sidewalk Improvements	0	0	0	125,000	0	0	125,000
S191-2025 Asphalt Overlay Program	1,996,500	0	0	0	0	0	1,996,500
S199-2029 Annual Paving Improvements	0	0	0	0	125,000	0	125,000
S200-2029 Annual Sidewalk Improvements	0	0	0	0	125,000	0	125,000
S227-2030 Annual Paving Improvements	0	0	0	0	0	125,000	125,000
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	125,000	125,000
T020-Red Bluff Rd at Jana Ln Traffic Signal	0	0	30,600	265,225	0	0	295,825
T021-2025 Annual Traffic Mobility Improv	10,664	80,284	0	0	0	0	90,948
T023-2027 Annual Traffic Mobility Improv	0	0	31,250	0	0	0	31,250
T024-2028 Annual Traffic Mobility Improv	0	0	0	31,250	0	0	31,250
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	31,250	0	31,250
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	31,250	31,250
W059-Southeast Transmission Line	5,844	0	0	0	0	0	5,844
W066-2022 Citywide Waterline Replacement	175,532	0	0	0	0	0	175,532
W069-2023 Citywide Waterline Replacement	216,459	0	0	0	0	0	216,459
W071-Sycamore Water Plant Improvements	5,775,000	0	0	0	0	0	5,775,000
W074-2025 Citywide Waterline Replacement	272,177	0	0	0	0	0	272,177
W078-2026 Citywide Waterline Replacement	0	169,445	0	0	0	0	169,445
W082-2027 Citywide Waterline Replacement	0	0	187,500	0	0	0	187,500
W089-2028 Citywide Waterline Replacement	0	0	0	187,500	0	0	187,500

CIP LIST BY COUNCIL DISTRICT

DISTRICT - F	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W095-2029 Citywide Waterline Replacement	0	0	0	0	187,500	0	187,500
W096-Water Production Resiliency Program Ph I	0	130,720	0	0	0	0	130,720
W100-Space Center Blvd 18in Transmission Main	0	0	0	0	630,800	5,091,200	5,722,000
W101-Preston Rd 18in and 24in Transmission	0	0	0	0	867,285	8,761,365	9,628,650
W104-Control Valve Vaults	0	0	0	0	192,060	1,827,360	2,019,420
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	187,500	187,500
W109-Water Production Resiliency Prog Ph II	0	0	460,600	0	0	0	460,600
WW046-Golden Acres WWTP Screen Improvements	607,908	0	0	0	0	0	607,908
WW065-Preston/Fairmont Lift Station	1,906,023	40,000	0	0	0	0	1,946,023
WW070-2024 Citywide Sanitary Sewer Rehab	151,683	0	0	0	0	0	151,683
WW071-2025 Citywide Sanitary Sewer Rehab	272,868	0	0	0	0	0	272,868
WW073-WWTP Consolidation Project Ph III	0	0	0	0	109,200	967,943	1,077,143
WW074-ARPA Water & Wastewater Infra Improv	615,856	0	0	0	0	0	615,856
WW076-Jana Lift Station Rehabilitation	1,190,998	0	0	0	0	0	1,190,998
WW077-Fairmont Bayou Lift Station Rehab	1,422,409	0	0	0	0	0	1,422,409
WW078-Olson Lift Station Replacement	0	2,170,190	0	0	0	0	2,170,190
WW082-2026 Citywide Sanitary Sewer Rehab	0	181,004	0	0	0	0	181,004
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	187,500	0	0	0	187,500
WW087-Golden Acres WWTP Influent Line Improv	335,590	0	0	0	0	0	335,590
WW089-Golden Acres WWTP Generator Addition	0	64,248	551,457	0	0	0	615,705
WW091-Golden Acres WWTP SW Det & Flow Diver	0	750,000	2,625,000	0	0	0	3,375,000
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	187,500	0	0	187,500

CIP LIST BY COUNCIL DISTRICT

DISTRICT - F	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW093-GA WWTP Solids System Improvements	164,975	2,544,375	0	0	0	0	2,709,350
WW094-GA WWTP Sludge Dewatering Building Impro	0	22,500	157,590	0	0	0	180,090
WW095-GA WWTP Effluent Pumps & MCC F Replace	0	0	140,250	970,724	0	0	1,110,974
WW096-GA WWTP RAS/WAS & Aeration Basin Drivers	0	0	133,952	903,053	0	0	1,037,004
WW097-GA WWTP Grit System Improvements	0	0	0	56,779	383,916	0	440,695
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	187,500	0	187,500
WW104-Hiawatha Lift Station Replacement	148,765	984,963	0	0	0	0	1,133,728
WW105-Crestford Lift Station Replacement	141,345	1,102,963	0	0	0	0	1,244,308
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	187,500	187,500
TOTAL FOR DISTRICT - F	28,782,509	13,575,022	7,690,115	14,044,679	3,667,241	19,317,399	87,076,964

CIP LIST BY COUNCIL DISTRICT

DISTRICT - G	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D055-2027 Annual Drainage Improvements	0	0	93,750	0	0	0	93,750
D063-2025 Annual Drainage Improvements	157,487	0	0	0	0	0	157,487
D065-2026 Annual Drainage Improvements	0	112,858	0	0	0	0	112,858
D067-2028 Annual Drainage Improvements	0	0	0	93,750	0	0	93,750
D068-2029 Annual Drainage Improvements	0	0	0	0	93,750	0	93,750
D069-2030 Annual Drainage Improvements	0	0	0	0	0	93,750	93,750
F014-Rebuild Station No. 7	7,733,970	0	0	0	0	0	7,733,970
F019-Fire Training Grounds Improvement	0	0	0	39,784	300,300	0	340,084
F020-Fire Services Administration Building	56,875	0	657,467	0	0	0	714,342
F022-Replace Engine 31	0	0	153,000	0	0	0	153,000
F023-Replace Engine 51 and 71	0	0	0	265,225	0	0	265,225
M029-Pasadena Convention Center Exp and Reno	6,553,417	0	0	0	0	0	6,553,417
M051-Facility Energy Efficiency Upgrades Ph I	27,442	0	0	0	0	0	27,442
M052-Facility Ener Efficiency Upgrades Ph II	65,559	0	0	0	0	0	65,559
M058-Campbell Hall Renovation	47,500	0	0	0	0	459,375	506,875
M059-Tyler Tech Munis Software	508,295	18,894	0	0	0	0	527,189
M062-Animal Shelter Generator Addition	17,500	51,822	0	0	0	0	69,322
M065-Convention Center Signage	36,025	0	0	0	0	0	36,025
M067-Convention Center Site Improv Ph IV	655,972	0	0	0	0	0	655,972
P010-Pasadena Police Annex	2,042,695	0	0	0	0	0	2,042,695
P011-Police Station Remodel	0	0	14,025	119,351	0	0	133,376
P013-Police Range Improvements	0	73,750	0	0	0	0	73,750

CIP LIST BY COUNCIL DISTRICT

DISTRICT - G	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P015-Special Ops Garage Building	21,131	0	191,250	0	0	0	212,381
R055-Preston-Crenshaw Park Phase I	195,020	1,082,500	0	0	0	0	1,277,520
R066-Vince Bayou Greenway Trail	776,972	0	0	0	0	0	776,972
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	357,656	357,656
R071-Golf Course Pavilion	9,150	0	0	51,500	0	0	60,650
R073-Strawberry Park Ball Field Lights	0	32,809	0	0	0	0	32,809
R074-Golf Course Parking Improvements	36,875	0	0	257,500	0	0	294,375
R079-Golf Course Entrance Improvements	9,761	0	0	38,625	52,000	0	100,386
R083-Vince Bayou Trail Phase III	0	0	0	1,045,659	0	0	1,045,659
R085-Golf Course Kitchen	24,343	0	0	0	156,000	0	180,343
R087-Preston-Crenshaw Park Phase II	0	0	0	2,074,703	0	0	2,074,703
R088-Strawberry Park Field House Replacement	0	0	0	0	65,000	0	65,000
R092-Softball Field Renovations	0	0	0	145,874	0	0	145,874
R095-Golf Course Private LTE	37,450	0	0	0	0	0	37,450
R096-Sr Center Facility Construction	0	303,750	1,659,625	0	0	0	1,963,375
S131-Shaver Street Phase II	340,969	1,831,959	0	0	0	0	2,172,928
S135-Shaver Street Phase III	10,280,919	0	0	0	0	0	10,280,919
S142-2025 Annual Paving Improvements	402,594	0	0	0	0	0	402,594
S143-2025 Annual Sidewalk Improvements	290,240	0	0	0	0	0	290,240
S145-2026 Annual Paving Improvements	0	229,781	0	0	0	0	229,781
S146-2026 Annual Sidewalk Improvements	0	140,819	0	0	0	0	140,819
S156-2027 Annual Sidewalk Improvements	0	0	125,000	0	0	0	125,000

CIP LIST BY COUNCIL DISTRICT

DISTRICT - G	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S164-Lafferty Paving & Drainage Ph III	0	0	0	661,260	4,534,400	0	5,195,660
S168-2027 Annual Paving Improvements	0	0	125,000	0	0	0	125,000
S169-2028 Annual Paving Improvements	0	0	0	125,000	0	0	125,000
S170-2028 Annual Sidewalk Improvements	0	0	0	125,000	0	0	125,000
S181-Pampa St Paving & Drainage Ph I	0	290,000	1,912,500	0	0	0	2,202,500
S182-Pampa St Paving & Drainage Ph II	0	0	462,188	3,173,688	0	0	3,635,875
S188-Westside Dr Paving & Drainage	0	0	0	0	325,260	2,233,035	2,558,295
S191-2025 Asphalt Overlay Program	665,500	0	0	0	0	0	665,500
S199-2029 Annual Paving Improvements	0	0	0	0	125,000	0	125,000
S200-2029 Annual Sidewalk Improvements	0	0	0	0	125,000	0	125,000
S208-Arno St Paving & Drainage	112,742	975,540	0	0	0	0	1,088,282
S218-Westside Ct Paving & Drainage	0	0	0	112,414	786,265	0	898,679
S227-2030 Annual Paving Improvements	0	0	0	0	0	125,000	125,000
S228-Cadena Dr Paving & Drainage	0	0	0	0	350,532	2,451,519	2,802,051
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	125,000	125,000
T021-2025 Annual Traffic Mobility Improv	10,664	80,284	0	0	0	0	90,948
T023-2027 Annual Traffic Mobility Improv	0	0	31,250	0	0	0	31,250
T024-2028 Annual Traffic Mobility Improv	0	0	0	31,250	0	0	31,250
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	31,250	0	31,250
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	31,250	31,250
W059-Southeast Transmission Line	5,844	0	0	0	0	0	5,844
W066-2022 Citywide Waterline Replacement	175,532	0	0	0	0	0	175,532

CIP LIST BY COUNCIL DISTRICT

DISTRICT - G	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W069-2023 Citywide Waterline Replacement	216,459	0	0	0	0	0	216,459
W074-2025 Citywide Waterline Replacement	272,177	0	0	0	0	0	272,177
W077-Crenshaw PRV Building	34,850	534,211	0	0	0	0	569,061
W078-2026 Citywide Waterline Replacement	0	169,445	0	0	0	0	169,445
W082-2027 Citywide Waterline Replacement	0	0	187,500	0	0	0	187,500
W089-2028 Citywide Waterline Replacement	0	0	0	187,500	0	0	187,500
W095-2029 Citywide Waterline Replacement	0	0	0	0	187,500	0	187,500
W096-Water Production Resiliency Program Ph I	0	130,720	0	0	0	0	130,720
W102-Spencer Hwy 18in and 12in Water Main	0	0	0	0	232,100	1,774,900	2,007,000
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	187,500	187,500
W109-Water Production Resiliency Prog Ph II	0	0	460,600	0	0	0	460,600
WW046-Golden Acres WWTP Screen Improvements	607,908	0	0	0	0	0	607,908
WW049-Golden Acres 24" Force Main	77,517	0	666,800	0	0	0	744,317
WW070-2024 Citywide Sanitary Sewer Rehab	151,683	0	0	0	0	0	151,683
WW071-2025 Citywide Sanitary Sewer Rehab	272,868	0	0	0	0	0	272,868
WW073-WWTP Consolidation Project Ph III	0	0	0	0	109,200	967,943	1,077,143
WW074-ARPA Water & Wastewater Infra Improv	615,856	0	0	0	0	0	615,856
WW082-2026 Citywide Sanitary Sewer Rehab	0	181,004	0	0	0	0	181,004
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	187,500	0	0	0	187,500
WW087-Golden Acres WWTP Influent Line Improv	335,590	0	0	0	0	0	335,590
WW089-Golden Acres WWTP Generator Addition	0	64,248	551,457	0	0	0	615,705
WW091-Golden Acres WWTP SW Det & Flow Diver	0	750,000	2,625,000	0	0	0	3,375,000

CIP LIST BY COUNCIL DISTRICT

DISTRICT - G	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	187,500	0	0	187,500
WW093-GA WWTP Solids System Improvements	164,975	2,544,375	0	0	0	0	2,709,350
WW094-GA WWTP Sludge Dewatering Building Impro	0	22,500	157,590	0	0	0	180,090
WW095-GA WWTP Effluent Pumps & MCC F Replace	0	0	140,250	970,724	0	0	1,110,974
WW096-GA WWTP RAS/WAS & Aeration Basin Drivers	0	0	133,952	903,053	0	0	1,037,004
WW097-GA WWTP Grit System Improvements	0	0	0	56,779	383,916	0	440,695
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	187,500	0	187,500
WW106-Crenshaw Lift Station Generator Addition	95,415	300,040	0	0	0	0	395,455
WW107-Crenshaw Relief Sewer Improvements	99,000	0	525,300	0	0	0	624,300
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	187,500	187,500
TOTAL FOR DISTRICT - G	34,242,738	9,921,306	11,061,003	10,666,138	8,044,973	8,994,428	82,930,585

CIP LIST BY COUNCIL DISTRICT

DISTRICT - H	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D047-Convention Center Infra Improv Ph II	0	294,277	1,020,000	0	0	0	1,314,277
D055-2027 Annual Drainage Improvements	0	0	93,750	0	0	0	93,750
D063-2025 Annual Drainage Improvements	157,487	0	0	0	0	0	157,487
D065-2026 Annual Drainage Improvements	0	112,858	0	0	0	0	112,858
D067-2028 Annual Drainage Improvements	0	0	0	93,750	0	0	93,750
D068-2029 Annual Drainage Improvements	0	0	0	0	93,750	0	93,750
D069-2030 Annual Drainage Improvements	0	0	0	0	0	93,750	93,750
F011-Rebuild Station No. 6	8,146,740	0	0	0	0	0	8,146,740
F019-Fire Training Grounds Improvement	0	0	0	39,784	300,300	0	340,084
F020-Fire Services Administration Building	56,875	0	657,467	0	0	0	714,342
F022-Replace Engine 31	0	0	153,000	0	0	0	153,000
F023-Replace Engine 51 and 71	0	0	0	265,225	0	0	265,225
F025-Fire Station No. 10 Generator Addition	0	60,757	506,310	0	0	0	567,067
M026-Convention Center Infrastructure Imprv	936,942	6,535,056	0	0	0	0	7,471,998
M029-Pasadena Convention Center Exp and Reno	6,553,417	0	0	0	0	0	6,553,417
M051-Facility Energy Efficiency Upgrades Ph I	27,442	0	0	0	0	0	27,442
M052-Facility Ener Efficiency Upgrades Ph II	65,559	0	0	0	0	0	65,559
M058-Campbell Hall Renovation	47,500	0	0	0	0	459,375	506,875
M059-Tyler Tech Munis Software	508,295	18,894	0	0	0	0	527,189
M062-Animal Shelter Generator Addition	17,500	51,822	0	0	0	0	69,322
M065-Convention Center Signage	36,025	0	0	0	0	0	36,025
M067-Convention Center Site Improv Ph IV	655,972	0	0	0	0	0	655,972

CIP LIST BY COUNCIL DISTRICT

DISTRICT - H	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
P010-Pasadena Police Annex	2,042,695	0	0	0	0	0	2,042,695
P011-Police Station Remodel	0	0	14,025	119,351	0	0	133,376
P013-Police Range Improvements	0	73,750	0	0	0	0	73,750
P015-Special Ops Garage Building	21,131	0	191,250	0	0	0	212,381
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	357,656	357,656
R071-Golf Course Pavilion	9,150	0	0	51,500	0	0	60,650
R072-Big Island Slough Improvements	0	0	0	0	260,000	0	260,000
R073-Strawberry Park Ball Field Lights	0	32,809	0	0	0	0	32,809
R074-Golf Course Parking Improvements	36,875	0	0	257,500	0	0	294,375
R079-Golf Course Entrance Improvements	9,761	0	0	38,625	52,000	0	100,386
R085-Golf Course Kitchen	24,343	0	0	0	156,000	0	180,343
R088-Strawberry Park Field House Replacement	0	0	0	0	65,000	0	65,000
R090-El Jardin Restroom Building	287,289	0	0	0	0	0	287,289
R092-Softball Field Renovations	0	0	0	145,874	0	0	145,874
R095-Golf Course Private LTE	37,450	0	0	0	0	0	37,450
R096-Sr Center Facility Construction	0	303,750	1,659,625	0	0	0	1,963,375
S133-Center Street Extension	0	0	0	0	2,162,170	13,112,537	15,274,707
S142-2025 Annual Paving Improvements	402,594	0	0	0	0	0	402,594
S143-2025 Annual Sidewalk Improvements	290,240	0	0	0	0	0	290,240
S145-2026 Annual Paving Improvements	0	229,781	0	0	0	0	229,781
S146-2026 Annual Sidewalk Improvements	0	140,819	0	0	0	0	140,819
S156-2027 Annual Sidewalk Improvements	0	0	125,000	0	0	0	125,000

CIP LIST BY COUNCIL DISTRICT

DISTRICT - H	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S168-2027 Annual Paving Improvements	0	0	125,000	0	0	0	125,000
S169-2028 Annual Paving Improvements	0	0	0	125,000	0	0	125,000
S170-2028 Annual Sidewalk Improvements	0	0	0	125,000	0	0	125,000
S191-2025 Asphalt Overlay Program	1,270,500	0	0	0	0	0	1,270,500
S199-2029 Annual Paving Improvements	0	0	0	0	125,000	0	125,000
S200-2029 Annual Sidewalk Improvements	0	0	0	0	125,000	0	125,000
S227-2030 Annual Paving Improvements	0	0	0	0	0	125,000	125,000
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	125,000	125,000
T021-2025 Annual Traffic Mobility Improv	10,664	80,284	0	0	0	0	90,948
T023-2027 Annual Traffic Mobility Improv	0	0	31,250	0	0	0	31,250
T024-2028 Annual Traffic Mobility Improv	0	0	0	31,250	0	0	31,250
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	31,250	0	31,250
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	31,250	31,250
W027-Bay Area Blvd and Port Rd Waterline Relo	188,401	0	0	0	0	0	188,401
W058-SEWPP Metering Station Ph II	901,314	0	0	0	0	0	901,314
W059-Southeast Transmission Line	5,844	0	0	0	0	0	5,844
W062-Bay Area Blvd Water Pressure Improv	1,116,499	3,108	16,620,100	0	0	0	17,739,707
W066-2022 Citywide Waterline Replacement	175,532	0	0	0	0	0	175,532
W069-2023 Citywide Waterline Replacement	216,459	0	0	0	0	0	216,459
W074-2025 Citywide Waterline Replacement	272,177	0	0	0	0	0	272,177
W077-Crenshaw PRV Building	34,850	534,211	0	0	0	0	569,061
W078-2026 Citywide Waterline Replacement	0	169,445	0	0	0	0	169,445

CIP LIST BY COUNCIL DISTRICT

DISTRICT - H	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W080-Pasadena Industrial District 20 in Loop	1,720,760	0	0	6,997,000	0	0	8,717,760
W081-Red Bluff Rd Seabrook 24" Waterline	119,410	0	0	0	0	0	119,410
W082-2027 Citywide Waterline Replacement	0	0	187,500	0	0	0	187,500
W084-Pas Ind Dis 36in Transmission Line Ph I	605,985	0	14,736,900	0	0	0	15,342,885
W085-Pas Ind Dis 36in Transmission Line Ph II	599,725	0	0	13,942,510	0	0	14,542,235
W086-CWA Pump Station Rehabilitation	641,485	0	0	16,801,390	0	0	17,442,875
W087-Pas Ind Dist 20" Transmission Line	152,805	0	0	4,629,750	0	0	4,782,555
W089-2028 Citywide Waterline Replacement	0	0	0	187,500	0	0	187,500
W090-SH 146 Waterline Relocation	1,560,121	0	0	0	0	0	1,560,121
W093-Groundwater Well at CWA Pump Station	272,120	0	0	2,749,000	0	0	3,021,120
W094-Rodeo Grounds Water System - EST Rehab	221,400	2,014,477	0	0	0	0	2,235,877
W095-2029 Citywide Waterline Replacement	0	0	0	0	187,500	0	187,500
W096-Water Production Resiliency Program Ph I	0	130,720	0	0	0	0	130,720
W097-Crenshaw Water Improvements Ph I	0	2,100,000	10,500,000	0	0	0	12,600,000
W098-16in Waterline along Bay Area Blvd	0	0	0	365,400	2,403,600	0	2,769,000
W099-24in Waterline from CWA PS to Kirby Blvd	0	0	0	1,593,300	14,392,900	0	15,986,200
W104-Control Valve Vaults	0	0	0	0	42,680	406,080	448,760
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	187,500	187,500
W107-Crenshaw Water Improvements Ph II	0	0	2,600,000	13,000,000	0	0	15,600,000
W108-Crenshaw Water Improvements Ph III	0	0	0	1,000,000	5,000,000	0	6,000,000
W109-Water Production Resiliency Prog Ph II	0	0	460,600	0	0	0	460,600
WW046-Golden Acres WWTP Screen Improvements	607,908	0	0	0	0	0	607,908

CIP LIST BY COUNCIL DISTRICT

DISTRICT - H	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW063-Bay Area Ind Pk WW LS & FM	427,160	0	0	0	0	3,370,500	3,797,660
WW070-2024 Citywide Sanitary Sewer Rehab	151,683	0	0	0	0	0	151,683
WW071-2025 Citywide Sanitary Sewer Rehab	272,868	0	0	0	0	0	272,868
WW073-WWTP Consolidation Project Ph III	0	0	0	0	109,200	967,943	1,077,143
WW074-ARPA Water & Wastewater Infra Improv	615,856	0	0	0	0	0	615,856
WW076-Jana Lift Station Rehabilitation	1,190,998	0	0	0	0	0	1,190,998
WW077-Fairmont Bayou Lift Station Rehab	1,422,409	0	0	0	0	0	1,422,409
WW079-El Jardin Lift Station Replacement	2,468,179	55,000	0	0	0	0	2,523,179
WW080-Red Bluff Lift Station Replacement	0	1,835,000	0	0	0	0	1,835,000
WW082-2026 Citywide Sanitary Sewer Rehab	0	181,004	0	0	0	0	181,004
WW085-El Cary Estates Inflow & Infiltration	225,600	0	0	0	0	3,244,500	3,470,100
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	187,500	0	0	0	187,500
WW087-Golden Acres WWTP Influent Line Improv	335,590	0	0	0	0	0	335,590
WW089-Golden Acres WWTP Generator Addition	0	64,248	551,457	0	0	0	615,705
WW090-Golf Course Lift Station	50,000	0	0	0	500,760	3,433,500	3,984,260
WW091-Golden Acres WWTP SW Det & Flow Diver	0	750,000	2,625,000	0	0	0	3,375,000
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	187,500	0	0	187,500
WW093-GA WWTP Solids System Improvements	164,975	2,544,375	0	0	0	0	2,709,350
WW094-GA WWTP Sludge Dewatering Building Impro	0	22,500	157,590	0	0	0	180,090
WW095-GA WWTP Effluent Pumps & MCC F Replace	0	0	140,250	970,724	0	0	1,110,974
WW096-GA WWTP RAS/WAS & Aeration Basin Drivers	0	0	133,952	903,053	0	0	1,037,004
WW097-GA WWTP Grit System Improvements	0	0	0	56,779	383,916	0	440,695

CIP LIST BY COUNCIL DISTRICT

DISTRICT - H	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	187,500	0	187,500
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	187,500	187,500
TOTAL FOR DISTRICT - H	38,390,555	18,338,943	53,477,525	64,676,764	26,578,526	26,102,090	227,564,403
TOTALS	246,943,178	103,410,280	121,500,621	138,848,792	118,778,199	118,898,163	848,379,234

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: GENERAL FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS							
S077 Pasadena Blvd Reconstruction Ph I	145,000	50,000	0	0	0	0	195,000
S130 Red Bluff Road Phase I	0	0	0	0	0	0	0
S131 Shaver Street Phase II	65,000	100,000	0	0	0	0	165,000
S135 Shaver Street Phase III	5,510,580	0	0	0	0	0	5,510,580
S142 2025 Annual Paving Improvements	3,220,750	0	0	0	0	0	3,220,750
S143 2025 Annual Sidewalk Improvements	2,321,920	0	0	0	0	0	2,321,920
S145 2026 Annual Paving Improvements	0	1,838,250	0	0	0	0	1,838,250
S146 2026 Annual Sidewalk Improvements	0	1,126,550	0	0	0	0	1,126,550
S147 Glenmore Ditch Bridge	1,124,194	0	0	0	0	0	1,124,194
S148 Center St Paving & Drainage Improvements	238,852	360,430	0	0	0	0	599,282
S149 Pendleton Ave Paving & Drainage Improv	86,142	32,360	0	0	0	0	118,502
S150 Gilbert St Paving & Drainage	75,259	28,240	0	0	0	0	103,499
S152 Vince St Paving & Drainage	0	0	27,300	0	0	0	27,300
S153 Blueberry Ln Paving & Drainage	0	1,208,700	0	0	0	0	1,208,700
S156 2027 Annual Sidewalk Improvements	0	0	1,000,000	0	0	0	1,000,000
S167 Kolb Rd Roadway Repairs	157,515	0	0	0	0	0	157,515
S168 2027 Annual Paving Improvements	0	0	1,000,000	0	0	0	1,000,000
S169 2028 Annual Paving Improvements	0	0	0	1,000,000	0	0	1,000,000
S170 2028 Annual Sidewalk Improvements	0	0	0	1,000,000	0	0	1,000,000
S171 Lawrence Ave Paving & Drainage Ph I	96,477	48,540	0	0	0	0	145,017
S173 Garrett St Paving & Drainage	0	1,124,550	0	0	0	0	1,124,550

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: GENERAL FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S176 Glenn Ave Paving & Drainage Ph I	134,016	50,600	0	0	0	0	184,616
S181 Pampa St Paving & Drainage Ph I	0	290,000	1,912,500	0	0	0	2,202,500
S185 Perez Road Reconstruction	351,900	1,918,530	0	0	0	0	2,270,430
S186 Rosemead Dr Paving & Drainage Improv	175,248	68,840	0	0	0	0	244,088
S191 2025 Asphalt Overlay Program	6,050,000	0	0	0	0	0	6,050,000
S199 2029 Annual Paving Improvements	0	0	0	0	1,000,000	0	1,000,000
S200 2029 Annual Sidewalk Improvements	0	0	0	0	1,000,000	0	1,000,000
S204 Harrop Ave Paving & Drainage	0	0	2,403,324	0	0	0	2,403,324
S208 Arno St Paving & Drainage	112,742	48,540	0	0	0	0	161,282
S210 Ellaine Ave Paving & Drainage	210,372	18,000	332,161	0	0	0	560,533
S213 Lawrence Ave Paving & Drainage Ph II	0	15,000	225,200	0	0	0	240,200
S221 Cleveland St Paving & Drainage	266,411	80,900	0	0	0	0	347,311
S227 2030 Annual Paving Improvements	0	0	0	0	0	1,000,000	1,000,000
S231 2030 Annual Sidewalk Improvements	0	0	0	0	0	1,000,000	1,000,000
S248 Red Bluff Terrace Street Imp Ph I	190,989	1,421,735	0	0	0	0	1,612,724
S249 Red Bluff Terrace Street Imp Ph II	405,630	1,594,477	0	0	0	0	2,000,107
STREETS TOTAL	20,938,997	11,424,242	6,900,485	2,000,000	2,000,000	2,000,000	45,263,724
DRAINAGE							
D049 Large Diameter Storm Sewer Rehab	260,080	0	0	0	0	0	260,080
D054 Little Vince/Armand Bayou Separation	45,000	472,790	0	0	0	0	517,790

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: GENERAL FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D055 2027 Annual Drainage Improvements	0	0	750,000	0	0	0	750,000
D063 2025 Annual Drainage Improvements	1,259,899	0	0	0	0	0	1,259,899
D065 2026 Annual Drainage Improvements	0	902,860	0	0	0	0	902,860
D067 2028 Annual Drainage Improvements	0	0	0	750,000	0	0	750,000
D068 2029 Annual Drainage Improvements	0	0	0	0	750,000	0	750,000
D069 2030 Annual Drainage Improvements	0	0	0	0	0	750,000	750,000
DRAINAGE TOTAL	1,564,979	1,375,650	750,000	750,000	750,000	750,000	5,940,629
TRAFFIC							
T021 2025 Annual Traffic Mobility Improv	85,310	642,272	0	0	0	0	727,582
T023 2027 Annual Traffic Mobility Improv	0	0	250,000	0	0	0	250,000
T024 2028 Annual Traffic Mobility Improv	0	0	0	250,000	0	0	250,000
T025 2029 Annual Traffic Mobility Improv	0	0	0	0	250,000	0	250,000
T026 2030 Annual Traffic Mobility Improv	0	0	0	0	0	250,000	250,000
TRAFFIC TOTAL	85,310	642,272	250,000	250,000	250,000	250,000	1,727,582
POLICE							
P010 Pasadena Police Annex	456,817	0	0	0	0	0	456,817
P013 Police Range Improvements	0	590,000	0	0	0	0	590,000
POLICE TOTAL	456,817	590,000	0	0	0	0	1,046,817

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: GENERAL FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FIRE							
F024 Fire Station No. 2 Generator Addition	0	15,189	126,577	0	0	0	141,766
F025 Fire Station No. 10 Generator Addition	0	15,189	126,578	0	0	0	141,767
FIRE TOTAL	0	30,378	253,155	0	0	0	283,533
PARKS							
R055 Preston-Crenshaw Park Phase I	351,540	1,415,000	0	0	0	0	1,766,540
R071 Golf Course Pavilion	73,200	0	0	0	0	0	73,200
R073 Strawberry Park Ball Field Lights	0	12,468	0	0	0	0	12,468
R074 Golf Course Parking Improvements	295,000	0	0	0	0	0	295,000
R085 Golf Course Kitchen	194,744	0	0	0	0	0	194,744
R090 El Jardin Restroom Building	287,289	0	0	0	0	0	287,289
R096 Sr Center Facility Construction	0	2,430,000	13,277,000	0	0	0	15,707,000
PARKS TOTAL	1,201,773	3,857,468	13,277,000	0	0	0	18,336,241
MUNICIPAL FACILITIES							
M051 Facility Energy Efficiency Upgrades Ph I	27,854	0	0	0	0	0	27,854
M052 Facility Ener Efficiency Upgrades Ph II	260,000	0	0	0	0	0	260,000
M059 Tyler Tech Munis Software	4,066,359	151,152	0	0	0	0	4,217,511
M062 Animal Shelter Generator Addition	140,000	414,575	0	0	0	0	554,575

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: GENERAL FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
MUNICIPAL FACILITIES TOTAL	4,494,213	565,727	0	0	0	0	5,059,940
FUNDING SOURCE TOTAL: GENERAL FUND	28,742,089	18,485,737	21,430,640	3,000,000	3,000,000	3,000,000	77,658,466

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: INSURANCE CLAIMS	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
POLICE							
P010 Pasadena Police Annex	1,148,725	0	0	0	0	0	1,148,725
POLICE TOTAL	1,148,725	0	0	0	0	0	1,148,725
FUNDING SOURCE TOTAL: INSURANCE CLAIMS	1,148,725	0	0	0	0	0	1,148,725

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: CERTIFICATES OF OBLIGATION	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS							
S114 Burke Rd Paving & Drainage Improvements	573,560	0	0	0	0	0	573,560
S130 Red Bluff Road Phase I	370,290	0	0	0	0	0	370,290
S131 Shaver Street Phase II	1,639,845	9,059,793	0	0	0	0	10,699,638
S132 Preston Avenue Reconstruction	8,511,184	0	0	0	0	0	8,511,184
S135 Shaver Street Phase III	7,340,569	0	0	0	0	0	7,340,569
S149 Pendleton Ave Paving & Drainage Improv	0	618,000	0	0	0	0	618,000
S150 Gilbert St Paving & Drainage	0	412,000	0	0	0	0	412,000
S152 Vince St Paving & Drainage	0	0	1,365,000	0	0	0	1,365,000
S171 Lawrence Ave Paving & Drainage Ph I	0	927,000	0	0	0	0	927,000
S176 Glenn Ave Paving & Drainage Ph I	0	1,030,000	0	0	0	0	1,030,000
S185 Perez Road Reconstruction	0	392,790	0	0	0	0	392,790
S186 Rosemead Dr Paving & Drainage Improv	0	1,306,040	0	0	0	0	1,306,040
S208 Arno St Paving & Drainage	0	927,000	0	0	0	0	927,000
S221 Cleveland St Paving & Drainage	0	1,545,000	0	0	0	0	1,545,000
S248 Red Bluff Terrace Street Imp Ph I	498,011	0	0	0	0	0	498,011
STREETS TOTAL	18,933,459	16,217,623	1,365,000	0	0	0	36,516,082
POLICE							
P010 Pasadena Police Annex	13,910,275	0	0	0	0	0	13,910,275

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: CERTIFICATES OF OBLIGATION	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
POLICE TOTAL	13,910,275	0	0	0	0	0	13,910,275
FIRE							
F011 Rebuild Station No. 6	8,146,740	0	0	0	0	0	8,146,740
F014 Rebuild Station No. 7	7,733,970	0	0	0	0	0	7,733,970
F020 Fire Services Administration Building	455,000	0	0	0	0	0	455,000
FIRE TOTAL	16,335,710	0	0	0	0	0	16,335,710
PARKS							
R079 Golf Course Entrance Improvements	78,085	0	0	0	0	0	78,085
PARKS TOTAL	78,085	0	0	0	0	0	78,085
WATER							
W058 SEWPP Metering Station Ph II	275,000	0	0	0	0	0	275,000
W070 Cascade Water Storage Tank Rehab	296,100	0	0	0	0	0	296,100
W076 Southmore/Preston Waterline Improvements	410,253	0	0	0	0	0	410,253
WATER TOTAL	981,353	0	0	0	0	0	981,353
WASTEWATER							
WW046 Golden Acres WWTP Screen Improvements	398,605	0	0	0	0	0	398,605
WW049 Golden Acres 24" Force Main	232,505	0	0	0	0	0	232,505

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: CERTIFICATES OF OBLIGATION	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW068 Vince Bayou WWTP Bar Screen	70,000	0	0	0	0	0	70,000
WW072 Golden Acres 24" Force Main Ph II	233,253	0	0	0	0	0	233,253
WW087 Golden Acres WWTP Influent Line Improv	81,334	0	0	0	0	0	81,334
WW093 GA WWTP Solids System Improvements	659,900	0	0	0	0	0	659,900
WW098 VB WWTP Sludge Dewatering System Improv	202,753	0	0	0	0	0	202,753
WW106 Crenshaw Lift Station Generator Addition	0	91,565	0	0	0	0	91,565
WASTEWATER TOTAL	1,878,350	91,565	0	0	0	0	1,969,915
FUNDING SOURCE TOTAL: CERTIFICATES OF OBLIGATION	52,117,232	16,309,188	1,365,000	0	0	0	69,791,420

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: STREET PUBLIC IMPROVEMENT BONDS	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS							
S128 Pansy Street Paving & Drainage Ph II	3,500	0	0	0	0	0	3,500
STREETS TOTAL	3,500	0	0	0	0	0	3,500
FUNDING SOURCE TOTAL: STREET PUBLIC IMPROVEMENT BONDS	3,500	0	0	0	0	0	3,500

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: FEDERAL GOVERNMENT GRANT - ARPA	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WATER							
W076 Southmore/Preston Waterline Improvements	3,386,502	0	0	0	0	0	3,386,502
WATER TOTAL	3,386,502	0	0	0	0	0	3,386,502
WASTEWATER							
WW046 Golden Acres WWTP Screen Improvements	1,867,110	0	0	0	0	0	1,867,110
WW065 Preston/Fairmont Lift Station	1,761,743	0	0	0	0	0	1,761,743
WW074 ARPA Water & Wastewater Infra Improv	2,607,548	0	0	0	0	0	2,607,548
WW075 West Pitts Lift Station Rehabilitation	2,907,793	0	0	0	0	0	2,907,793
WW076 Jana Lift Station Rehabilitation	2,224,830	0	0	0	0	0	2,224,830
WW078 Olson Lift Station Replacement	0	2,100,000	0	0	0	0	2,100,000
WW079 El Jardin Lift Station Replacement	2,303,190	0	0	0	0	0	2,303,190
WW080 Red Bluff Lift Station Replacement	0	858,080	0	0	0	0	858,080
WW087 Golden Acres WWTP Influent Line Improv	1,119,960	0	0	0	0	0	1,119,960
WASTEWATER TOTAL	14,792,174	2,958,080	0	0	0	0	17,750,254
FUNDING SOURCE TOTAL: FEDERAL GOVERNMENT GRANT - ARPA	18,178,676	2,958,080	0	0	0	0	21,136,756

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: FEMA REIMBURSEMENT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WATER							
W077 Crenshaw PRV Building	0	256,567	0	0	0	0	256,567
WATER TOTAL	0	256,567	0	0	0	0	256,567
FUNDING SOURCE TOTAL: FEMA REIMBURSEMENT	0	256,567	0	0	0	0	256,567

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: HARRIS COUNTY	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS							
S133 Center Street Extension	0	0	0	0	1,774,916	10,764,023	12,538,939
STREETS TOTAL	0	0	0	0	1,774,916	10,764,023	12,538,939
PARKS							
R075 Vince Bayou Trail Phase I	0	2,315,823	0	0	0	0	2,315,823
PARKS TOTAL	0	2,315,823	0	0	0	0	2,315,823
FUNDING SOURCE TOTAL: HARRIS COUNTY	0	2,315,823	0	0	1,774,916	10,764,023	14,854,762

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: FEMA HAZARD MITIGATION GRANT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WATER							
W109 Water Production Resiliency Prog Ph II	0	0	2,763,600	0	0	0	2,763,600
WATER TOTAL	0	0	2,763,600	0	0	0	2,763,600
FUNDING SOURCE TOTAL: FEMA HAZARD MITIGATION GRANT	0	0	2,763,600	0	0	0	2,763,600

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: MISCELLANEOUS PARKS & REC GRANTS	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
PARKS							
R055 Preston-Crenshaw Park Phase I	0	750,000	0	0	0	0	750,000
R082 Vince Bayou Trail Phase II	0	0	735,420	0	0	0	735,420
R083 Vince Bayou Trail Phase III	0	0	0	1,568,175	0	0	1,568,175
PARKS TOTAL	0	750,000	735,420	1,568,175	0	0	3,053,595
FUNDING SOURCE TOTAL: MISCELLANEOUS PARKS & REC GRANTS	0	750,000	735,420	1,568,175	0	0	3,053,595

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

		ESTIMATED					
FUNDING SOURCE: POTENTIAL FEDERAL GOVERNMENT GRANT ITD-2025		FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FIRE							
F024 Fire Station No. 2 Generator Addition	0	45,568	379,733	0	0	0	425,301
F025 Fire Station No. 10 Generator Addition	0	45,568	379,732	0	0	0	425,300
FIRE TOTAL	0	91,136	759,465	0	0	0	850,601
WASTEWATER							
WW089 Golden Acres WWTP Generator Addition	0	192,742	1,654,371	0	0	0	1,847,113
WASTEWATER TOTAL	0	192,742	1,654,371	0	0	0	1,847,113
FUNDING SOURCE TOTAL: POTENTIAL FEDERAL GOVERNMENT GRANT	0	283,878	2,413,836	0	0	0	2,697,714

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: INTERLOCAL AGREEMENT - VAR AGENCIE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS							
S167 Kolb Rd Roadway Repairs	0	0	1,305,600	0	0	0	1,305,600
STREETS TOTAL	0	0	1,305,600	0	0	0	1,305,600
FUNDING SOURCE TOTAL: INTERLOCAL AGREEMENT - VAR AGENCIES	0	0	1,305,600	0	0	0	1,305,600

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: CRIME CONTROL DISTRICT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
POLICE							
P010 Pasadena Police Annex	825,745	0	0	0	0	0	825,745
P015 Special Ops Garage Building	169,050	0	0	0	0	0	169,050
POLICE TOTAL	994,795	0	0	0	0	0	994,795
FUNDING SOURCE TOTAL: CRIME CONTROL DISTRICT	994,795	0	0	0	0	0	994,795

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: COMMUNITY DEVELOPMENT BLOCK GRANT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS							
S148 Center St Paving & Drainage Improvements	0	1,092,220	0	0	0	0	1,092,220
S210 Ellaine Ave Paving & Drainage	0	0	1,100,000	0	0	0	1,100,000
S213 Lawrence Ave Paving & Drainage Ph II	0	0	1,100,000	0	0	0	1,100,000
S248 Red Bluff Terrace Street Imp Ph I	0	6,000,000	0	0	0	0	6,000,000
S249 Red Bluff Terrace Street Imp Ph II	0	5,000,000	0	0	0	0	5,000,000
STREETS TOTAL	0	12,092,220	2,200,000	0	0	0	14,292,220
DRAINAGE							
D049 Large Diameter Storm Sewer Rehab	9,948,750	0	0	0	0	0	9,948,750
D054 Little Vince/Armand Bayou Separation	0	5,730,286	0	0	0	0	5,730,286
D064 North Pasadena Harvey Mitigation	8,502,929	44,556	0	0	0	0	8,547,485
DRAINAGE TOTAL	18,451,679	5,774,842	0	0	0	0	24,226,521
WASTEWATER							
WW068 Vince Bayou WWTP Bar Screen	1,000,000	0	0	0	0	0	1,000,000
WW093 GA WWTP Solids System Improvements	0	4,956,900	0	0	0	0	4,956,900
WW098 VB WWTP Sludge Dewatering System Improv	0	4,043,100	0	0	0	0	4,043,100
WASTEWATER TOTAL	1,000,000	9,000,000	0	0	0	0	10,000,000

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

		ESTIMATED					
FUNDING SOURCE: COMMUNITY DEVELOPMENT BLOCK GRANT	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCE TOTAL: COMMUNITY DEVELOPMENT BLOCK GRANT	19,451,679	26,867,062	2,200,000	0	0	0	48,518,741

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: ENERGY EFFICIENCY CONS BLOCK GRANT	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
PARKS							
R073 Strawberry Park Ball Field Lights	0	250,000	0	0	0	0	250,000
PARKS TOTAL	0	250,000	0	0	0	0	250,000
MUNICIPAL FACILITIES							
M051 Facility Energy Efficiency Upgrades Ph I	191,680	0	0	0	0	0	191,680
MUNICIPAL FACILITIES TOTAL	191,680	0	0	0	0	0	191,680
FUNDING SOURCE TOTAL: ENERGY EFFICIENCY CONS BLOCK GRANT	191,680	250,000	0	0	0	0	441,680

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: MAINTENANCE FUND CIP	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
MUNICIPAL FACILITIES							
M052 Facility Ener Efficiency Upgrades Ph II	264,469	0	0	0	0	0	264,469
MUNICIPAL FACILITIES TOTAL	264,469	0	0	0	0	0	264,469
FUNDING SOURCE TOTAL: MAINTENANCE FUND CIP	264,469	0	0	0	0	0	264,469

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

	ESTIMATED						
FUNDING SOURCE: PASADENA ECONOMIC DEVELOPMENT CORHTD-2025		FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS							
S077 Pasadena Blvd Reconstruction Ph I	20,394,086	0	0	0	0	0	20,394,086
S130 Red Bluff Road Phase I	0	0	0	0	1,926,188	0	1,926,188
STREETS TOTAL	20,394,086	0	0	0	1,926,188	0	22,320,274
DRAINAGE							
D047 Convention Center Infra Improv Ph II	0	294,277	1,020,000	0	0	0	1,314,277
D058 Fairmont Pkwy Drainage Improvements	450,000	176,900	0	0	0	0	626,900
M026 Convention Center Infrastructure Imprv	936,942	6,535,056	0	0	0	0	7,471,998
DRAINAGE TOTAL	1,386,942	7,006,233	1,020,000	0	0	0	9,413,175
PARKS							
R055 Preston-Crenshaw Park Phase I	38,500	0	0	0	0	0	38,500
R066 Vince Bayou Greenway Trail	3,107,888	0	0	0	0	0	3,107,888
R075 Vince Bayou Trail Phase I	0	2,315,823	0	0	0	0	2,315,823
R086 Little Vince Bayou Greenway Trail	548,170	1,350,000	0	0	0	0	1,898,170
R093 Friendship Gardens Park Improvements	0	0	102,000	0	0	0	102,000
R094 Pasadena City Plaza	2,381,399	0	0	0	0	0	2,381,399
R095 Golf Course Private LTE	299,603	0	0	0	0	0	299,603
PARKS TOTAL	6,375,560	3,665,823	102,000	0	0	0	10,143,383

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

		ESTIMATED					TOTAL
FUNDING SOURCE: PASADENA ECONOMIC DEVELOPMENT CORHTD-2025		FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
MUNICIPAL FACILITIES							
M029 Pasadena Convention Center Exp and Reno	52,427,335	0	0	0	0	0	52,427,335
M058 Campbell Hall Renovation	380,000	0	0	0	0	0	380,000
M065 Convention Center Signage	288,200	0	0	0	0	0	288,200
M067 Convention Center Site Improv Ph IV	5,247,775	0	0	0	0	0	5,247,775
MUNICIPAL FACILITIES TOTAL	58,343,310	0	0	0	0	0	58,343,310
WATER							
W062 Bay Area Blvd Water Pressure Improv	974,829	3,108	0	0	0	0	977,937
W080 Pasadena Industrial District 20 in Loop	1,720,760	0	0	0	0	0	1,720,760
W084 Pas Ind Dis 36in Transmission Line Ph I	605,985	0	0	0	0	0	605,985
W085 Pas Ind Dis 36in Transmission Line Ph II	599,725	0	0	0	0	0	599,725
W086 CWA Pump Station Rehabilitation	641,485	0	0	0	0	0	641,485
W087 Pas Ind Dist 20" Transmission Line	152,805	0	0	0	0	0	152,805
W093 Groundwater Well at CWA Pump Station	272,120	0	0	0	0	0	272,120
WATER TOTAL	4,967,709	3,108	0	0	0	0	4,970,817
WASTEWATER							
WW063 Bay Area Ind Pk WW LS & FM	427,160	0	0	0	0	0	427,160

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: PASADENA ECONOMIC DEVELOPMENT CORP	ESTIMATED						TOTAL
	FY2026	FY2027	FY2028	FY2029	FY2030		
WASTEWATER TOTAL	427,160	0	0	0	0	0	427,160
FUNDING SOURCE TOTAL: PASADENA ECONOMIC DEVELOPMENT CORP	91,894,767	10,675,164	1,122,000	0	1,926,188	0	105,618,119

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: TEXAS WATER DEVELOPMENT BOARD	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WATER							
W058 SEWPP Metering Station Ph II	35,237	0	0	0	0	0	35,237
WATER TOTAL	35,237	0	0	0	0	0	35,237
WASTEWATER							
WW049 Golden Acres 24" Force Main	0	0	2,000,000	0	0	0	2,000,000
WW072 Golden Acres 24" Force Main Ph II	0	0	2,500,000	0	0	0	2,500,000
WW091 Golden Acres WWTP SW Det & Flow Diver	0	3,000,000	3,499,860	0	0	0	6,499,860
WASTEWATER TOTAL	0	3,000,000	7,999,860	0	0	0	10,999,860
FUNDING SOURCE TOTAL: TEXAS WATER DEVELOPMENT BOARD	35,237	3,000,000	7,999,860	0	0	0	11,035,097

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: WATER/SEWER REVENUE BONDS	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WATER							
W058 SEWPP Metering Station Ph II	105,568	0	0	0	0	0	105,568
WATER TOTAL	105,568	0	0	0	0	0	105,568
WASTEWATER							
WW087 Golden Acres WWTP Influent Line Improv	2,526	0	0	0	0	0	2,526
WASTEWATER TOTAL	2,526	0	0	0	0	0	2,526
FUNDING SOURCE TOTAL: WATER/SEWER REVENUE BONDS	108,094	0	0	0	0	0	108,094

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: WATER & SEWER SYSTEM FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WATER							
W027 Bay Area Blvd and Port Rd Waterline Relo	188,401	0	0	0	0	0	188,401
W049 San Augustine Waterline Replacement	150,000	0	0	0	0	0	150,000
W058 SEWPP Metering Station Ph II	485,509	0	0	0	0	0	485,509
W059 Southeast Transmission Line	46,748	0	0	0	0	0	46,748
W062 Bay Area Blvd Water Pressure Improv	141,670	0	0	0	0	0	141,670
W066 2022 Citywide Waterline Replacement	1,404,252	0	0	0	0	0	1,404,252
W069 2023 Citywide Waterline Replacement	1,731,670	0	0	0	0	0	1,731,670
W070 Cascade Water Storage Tank Rehab	4,185,000	0	0	0	0	0	4,185,000
W071 Sycamore Water Plant Improvements	5,775,000	0	0	0	0	0	5,775,000
W074 2025 Citywide Waterline Replacement	2,177,415	0	0	0	0	0	2,177,415
W076 Southmore/Preston Waterline Improvements	179,603	0	0	0	0	0	179,603
W077 Crenshaw PRV Building	69,700	811,855	0	0	0	0	881,555
W078 2026 Citywide Waterline Replacement	0	1,355,560	0	0	0	0	1,355,560
W080 Pasadena Industrial District 20 in Loop	0	0	0	0	0	0	0
W081 Red Bluff Rd Seabrook 24" Waterline	119,410	0	0	0	0	0	119,410
W082 2027 Citywide Waterline Replacement	0	0	1,500,000	0	0	0	1,500,000
W089 2028 Citywide Waterline Replacement	0	0	0	1,500,000	0	0	1,500,000
W090 SH 146 Waterline Relocation	1,560,121	0	0	0	0	0	1,560,121
W091 Guthrie Well Rehabilitation	0	19,000	0	0	0	0	19,000
W092 Pansy Tank Improvements	0	19,000	0	0	0	0	19,000

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: WATER & SEWER SYSTEM FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W094 Rodeo Grounds Water System - EST Rehab	221,400	2,014,477	0	0	0	0	2,235,877
W095 2029 Citywide Waterline Replacement	0	0	0	0	1,500,000	0	1,500,000
W096 Water Production Resiliency Program Ph I	0	1,045,758	0	0	0	0	1,045,758
W105 Flamborough Bridge Waterline Replacement	65,000	230,000	0	0	0	0	295,000
W106 2030 Citywide Waterline Replacement	0	0	0	0	0	1,500,000	1,500,000
W109 Water Production Resiliency Prog Ph II	0	0	921,200	0	0	0	921,200
WATER TOTAL	18,500,899	5,495,650	2,421,200	1,500,000	1,500,000	1,500,000	30,917,749
WASTEWATER							
WW046 Golden Acres WWTP Screen Improvements	165,915	0	0	0	0	0	165,915
WW065 Preston/Fairmont Lift Station	144,280	40,000	0	0	0	0	184,280
WW068 Vince Bayou WWTP Bar Screen	2,120,160	60,000	0	0	0	0	2,180,160
WW070 2024 Citywide Sanitary Sewer Rehab	1,213,460	0	0	0	0	0	1,213,460
WW071 2025 Citywide Sanitary Sewer Rehab	2,182,941	0	0	0	0	0	2,182,941
WW074 ARPA Water & Wastewater Infra Improv	2,319,302	0	0	0	0	0	2,319,302
WW075 West Pitts Lift Station Rehabilitation	1,407,999	55,000	0	0	0	0	1,462,999
WW076 Jana Lift Station Rehabilitation	157,165	0	0	0	0	0	157,165
WW077 Fairmont Bayou Lift Station Rehab	2,844,817	0	0	0	0	0	2,844,817
WW078 Olson Lift Station Replacement	0	70,190	0	0	0	0	70,190
WW079 El Jardin Lift Station Replacement	164,989	55,000	0	0	0	0	219,989
WW080 Red Bluff Lift Station Replacement	0	976,920	0	0	0	0	976,920
WW081 Pasadena Blvd Lift Station Replacement	0	1,625,000	0	0	0	0	1,625,000

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: WATER & SEWER SYSTEM FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW082 2026 Citywide Sanitary Sewer Rehab	0	1,448,029	0	0	0	0	1,448,029
WW084 Vince Bayou WWTP Wet Weather Facility	45,004	0	0	0	0	0	45,004
WW085 El Cary Estates Inflow & Infiltration	225,600	0	0	0	0	0	225,600
WW086 2027 Citywide Sanitary Sewer Rehab	0	0	1,500,000	0	0	0	1,500,000
WW087 Golden Acres WWTP Influent Line Improv	138,540	0	0	0	0	0	138,540
WW089 Golden Acres WWTP Generator Addition	0	64,248	551,457	0	0	0	615,705
WW090 Golf Course Lift Station	50,000	0	0	0	0	0	50,000
WW091 Golden Acres WWTP SW Det & Flow Diver	0	0	7,000,140	0	0	0	7,000,140
WW092 2028 Citywide Sanitary Sewer Rehab	0	0	0	1,500,000	0	0	1,500,000
WW093 GA WWTP Solids System Improvements	0	5,220,600	0	0	0	0	5,220,600
WW094 GA WWTP Sludge Dewatering Building Impro	0	90,000	630,360	0	0	0	720,360
WW098 VB WWTP Sludge Dewatering System Improv	156,647	408,780	0	0	0	0	565,427
WW101 Stawberry Rd 15" Sanitary Sewer Repair	685,940	0	0	0	0	0	685,940
WW102 2029 Citywide Sanitary Sewer Rehab	0	0	0	0	1,500,000	0	1,500,000
WW103 Wyatt Lift Station Replacement	152,090	1,252,963	0	0	0	0	1,405,053
WW104 Hiawatha Lift Station Replacement	148,765	984,963	0	0	0	0	1,133,728
WW105 Crestford Lift Station Replacement	141,345	1,102,963	0	0	0	0	1,244,308
WW106 Crenshaw Lift Station Generator Addition	95,415	208,475	0	0	0	0	303,890
WW107 Crenshaw Relief Sewer Improvements	99,000	0	525,300	0	0	0	624,300
WW108 North Main Lift Station	44,385	0	0	0	0	0	44,385
WW109 Vince Bayou WWTP BFP Rebuild	607,577	0	0	0	0	0	607,577
WW110 2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	1,500,000	1,500,000

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: WATER & SEWER SYSTEM FUND	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WASTEWATER TOTAL	15,311,336	13,663,131	10,207,257	1,500,000	1,500,000	1,500,000	43,681,724
FUNDING SOURCE TOTAL: WATER & SEWER SYSTEM FUND	33,812,235	19,158,781	12,628,457	3,000,000	3,000,000	3,000,000	74,599,473

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: TO BE DETERMINED	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS							
S015 Charles St Paving & Drainage	0	0	169,830	1,166,166	0	0	1,335,996
S026 Hays St Paving & Drainage	0	0	0	254,616	1,782,144	0	2,036,760
S114 Burke Rd Paving & Drainage Improvements	0	0	6,034,320	0	0	0	6,034,320
S128 Pansy Street Paving & Drainage Ph II	0	0	0	0	160,680	1,102,500	1,263,180
S129 Lafferty Rd Paving & Drainage Ph II	0	0	374,850	2,755,250	0	0	3,130,100
S130 Red Bluff Road Phase I	0	0	0	0	6,643,412	0	6,643,412
S133 Center Street Extension	0	0	0	0	387,254	2,348,514	2,735,768
S134 Richey Street Reconstruction Ph III	0	0	0	0	535,600	4,299,750	4,835,350
S154 Eastman St Paving & Drainage	0	0	0	0	93,600	642,600	736,200
S155 West Hart Paving & Drainage	0	0	0	0	173,160	1,188,810	1,361,970
S157 Denham Ave/Redman St Paving & Drainage	0	0	0	247,200	1,697,280	0	1,944,480
S158 Main St Reconstruction	0	0	306,000	2,101,200	0	0	2,407,200
S159 Cascade Ave Paving & Drainage	0	0	0	356,895	2,450,448	0	2,807,343
S160 Gulf St Paving & Drainage	0	0	0	251,063	1,723,800	0	1,974,863
S161 Lily St Asphalt Overlay	0	0	165,300	0	0	0	165,300
S162 Sharon St Paving & Drainage	0	0	0	106,605	731,952	0	838,557
S163 John St Paving & Drainage	0	0	0	251,063	1,723,800	0	1,974,863
S164 Lafferty Paving & Drainage Ph III	0	0	0	661,260	4,534,400	0	5,195,660
S167 Kolb Rd Roadway Repairs	0	0	1,305,600	0	0	0	1,305,600
S172 Stratford Ave Paving & Drainage Ph I	0	0	94,554	661,878	0	0	756,432

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: TO BE DETERMINED	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S174 Delta St Paving & Drainage Improv	0	0	859,478	6,014,160	0	0	6,873,637
S175 Pinewood Ln/Inwood Ln Paving & Drainage	0	0	0	0	66,300	455,175	521,475
S177 Lafferty Rd Paving & Drainage Ph IV	0	0	0	388,289	2,717,770	0	3,106,059
S178 Redwood Ln/Sequoia Ln Paving & Drainage	0	0	0	0	132,600	910,350	1,042,950
S179 Maplewood Ln/Elmwood Ln Pav & Drain	0	0	0	0	132,600	910,350	1,042,950
S180 Huckleberry Ln Paving & Drainage	0	0	0	0	184,860	1,269,135	1,453,995
S182 Pampa St Paving & Drainage Ph II	0	0	462,188	3,173,688	0	0	3,635,875
S183 Valerie Ave Paving & Drainage Ph I	0	0	427,069	2,989,482	0	0	3,416,551
S184 Valerie Ave Paving & Drainage Ph II	0	0	0	277,405	1,940,946	0	2,218,351
S187 Chestershire Dr Paving & Drainage Improv	0	0	0	182,210	1,275,347	0	1,457,557
S188 Westside Dr Paving & Drainage	0	0	0	0	325,260	2,233,035	2,558,295
S189 Burke Rd Paving & Drainage Ph II	0	0	0	0	468,000	3,213,000	3,681,000
S192 Merle St Paving & Drainage Improvements	0	0	0	0	377,919	2,644,942	3,022,861
S193 Oaks Dr Paving & Drainage Ph I	0	0	457,746	3,204,593	0	0	3,662,339
S194 Yorkshire Ave Paving & Drainage Improv	0	0	260,253	2,094,277	0	0	2,354,530
S195 Malvern Dr Paving & Drainage Improv	0	0	0	0	196,560	825,098	1,021,658
S196 Oaks Dr Paving & Drainage Ph II	0	0	0	450,175	3,149,780	0	3,599,955
S201 Harris Ave Paving & Drainage	0	0	0	636,540	4,455,360	0	5,091,900
S202 Davis St Paving & Drainage	0	0	0	297,567	2,081,290	0	2,378,857
S203 Blueridge Ave Paving & Drainage	0	0	0	0	233,469	1,633,971	1,867,440
S205 Alvin St Paving & Drainage	0	0	0	198,282	1,387,845	0	1,586,127
S206 Cruse Drive Paving & Drainage	0	0	0	0	274,763	1,922,981	2,197,743

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: TO BE DETERMINED	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S207 Dallas St Paving & Drainage	0	0	457,011	3,199,077	0	0	3,656,088
S211 Cascade Ave Paving & Drainage	0	0	0	209,263	1,464,700	0	1,673,963
S212 Stratford Ave Paving & Drainage Ph II	0	0	0	206,876	1,447,992	0	1,654,868
S215 Edmond Ave Paving & Drainage	0	0	0	0	165,500	1,158,287	1,323,787
S216 Cherrybrook Ln Paving & Drainage	0	0	0	529,008	3,700,070	0	4,229,078
S217 Wichita St Paving & Drainage	0	0	0	0	297,118	2,077,954	2,375,072
S218 Westside Ct Paving & Drainage	0	0	0	112,414	786,265	0	898,679
S219 West Texas Ave Paving & Drainage	0	0	0	173,581	1,214,086	0	1,387,666
S220 Crescent Dr Paving & Drainage	0	0	0	0	300,456	2,101,302	2,401,758
S222 E Marthan Ln Paving & Drainage	0	0	0	416,263	2,911,493	0	3,327,756
S223 Windsor Ln Paving & Drainage	0	0	0	0	307,968	2,153,835	2,461,802
S224 Huntington Dr Paving & Drainage	0	0	0	259,545	1,815,347	0	2,074,892
S225 Meadowlake Rd Paving & Drainage	0	0	441,252	3,088,764	0	0	3,530,016
S226 Fresa Rd Paving & Drainage	0	0	0	347,162	2,428,171	0	2,775,333
S228 Cadena Dr Paving & Drainage	0	0	0	0	350,532	2,451,519	2,802,051
S229 Azalea Ct Paving & Drainage	0	0	0	0	198,635	1,389,194	1,587,829
S230 Lafferty Rd Ph V Paving & Drainage	0	0	0	288,309	2,016,538	0	2,304,848
S232 Glenn Ave Paving & Drainage Ph II	0	0	0	183,005	1,280,916	0	1,463,921
S233 Alice Ave Asphalt Overlay	0	0	0	217,697	0	0	217,697
S235 Hankamer Ave Paving & Drainage	0	0	0	0	287,617	2,012,945	2,300,562
S245 Primrose Dr Asphalt Overlay	0	0	0	0	323,610	0	323,610
S246 Tulip St Asphalt Overlay Ph II	0	0	0	0	158,752	0	158,752

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: TO BE DETERMINED	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
STREETS TOTAL	0	0	11,815,450	37,950,825	63,493,963	38,945,246	152,205,484
DRAINAGE							
D058 Fairmont Pkwy Drainage Improvements	0	0	0	8,106,337	0	0	8,106,337
DRAINAGE TOTAL	0	0	0	8,106,337	0	0	8,106,337
TRAFFIC							
T020 Red Bluff Rd at Jana Ln Traffic Signal	0	0	30,600	265,225	0	0	295,825
TRAFFIC TOTAL	0	0	30,600	265,225	0	0	295,825
POLICE							
P011 Police Station Remodel	0	0	112,200	954,810	0	0	1,067,010
P015 Special Ops Garage Building	0	0	1,530,000	0	0	0	1,530,000
POLICE TOTAL	0	0	1,642,200	954,810	0	0	2,597,010
FIRE							
F019 Fire Training Grounds Improvement	0	0	0	318,270	2,402,400	0	2,720,670
F020 Fire Services Administration Building	0	0	5,259,732	0	0	0	5,259,732
F022 Replace Engine 31	0	0	1,224,000	0	0	0	1,224,000
F023 Replace Engine 51 and 71	0	0	0	2,121,800	0	0	2,121,800

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: TO BE DETERMINED	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FIRE TOTAL	0	0	6,483,732	2,440,070	2,402,400	0	11,326,202
PARKS							
R068 Strawberry Tennis Court Reconfiguration	0	0	0	0	0	2,861,250	2,861,250
R071 Golf Course Pavilion	0	0	0	412,000	0	0	412,000
R072 Big Island Slough Improvements	0	0	0	0	260,000	0	260,000
R074 Golf Course Parking Improvements	0	0	0	2,060,000	0	0	2,060,000
R079 Golf Course Entrance Improvements	0	0	0	309,000	416,000	0	725,000
R082 Vince Bayou Trail Phase II	0	0	735,420	0	0	0	735,420
R083 Vince Bayou Trail Phase III	0	0	0	1,568,175	0	0	1,568,175
R085 Golf Course Kitchen	0	0	0	0	1,248,000	0	1,248,000
R087 Preston-Crenshaw Park Phase II	0	0	0	4,149,407	0	0	4,149,407
R088 Strawberry Park Field House Replacement	0	0	0	0	520,000	0	520,000
R089 Vince Bayou Park Development	0	0	153,000	0	0	0	153,000
R092 Softball Field Renovations	0	0	0	1,166,990	0	0	1,166,990
PARKS TOTAL	0	0	888,420	9,665,572	2,444,000	2,861,250	15,859,242
MUNICIPAL FACILITIES							
M058 Campbell Hall Renovation	0	0	0	0	0	3,675,000	3,675,000
MUNICIPAL FACILITIES TOTAL	0	0	0	0	0	3,675,000	3,675,000

CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: TO BE DETERMINED	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WATER							
W062 Bay Area Blvd Water Pressure Improv	0	0	16,620,100	0	0	0	16,620,100
W080 Pasadena Industrial District 20 in Loop	0	0	0	6,997,000	0	0	6,997,000
W084 Pas Ind Dis 36in Transmission Line Ph I	0	0	14,736,900	0	0	0	14,736,900
W085 Pas Ind Dis 36in Transmission Line Ph II	0	0	0	13,942,510	0	0	13,942,510
W086 CWA Pump Station Rehabilitation	0	0	0	16,801,390	0	0	16,801,390
W087 Pas Ind Dist 20" Transmission Line	0	0	0	4,629,750	0	0	4,629,750
W091 Guthrie Well Rehabilitation	0	0	127,500	0	0	0	127,500
W092 Pansy Tank Improvements	0	0	127,500	0	0	0	127,500
W093 Groundwater Well at CWA Pump Station	0	0	0	2,749,000	0	0	2,749,000
W097 Crenshaw Water Improvements Ph I	0	2,100,000	10,500,000	0	0	0	12,600,000
W098 16in Waterline along Bay Area Blvd	0	0	0	365,400	2,403,600	0	2,769,000
W099 24in Waterline from CWA PS to Kirby Blvd	0	0	0	1,593,300	14,392,900	0	15,986,200
W100 Space Center Blvd 18in Transmission Main	0	0	0	0	630,800	5,091,200	5,722,000
W101 Preston Rd 18in and 24in Transmission	0	0	0	0	1,927,300	19,469,700	21,397,000
W102 Spencer Hwy 18in and 12in Water Main	0	0	0	0	464,200	3,549,800	4,014,000
W103 Burke Rd 18in Water Main Replacement	0	0	0	0	548,100	4,985,900	5,534,000
W104 Control Valve Vaults	0	0	0	0	426,800	4,060,800	4,487,600
W107 Crenshaw Water Improvements Ph II	0	0	2,600,000	13,000,000	0	0	15,600,000
W108 Crenshaw Water Improvements Ph III	0	0	0	1,000,000	5,000,000	0	6,000,000
WATER TOTAL	0	2,100,000	44,712,000	61,078,350	25,793,700	37,157,400	170,841,450

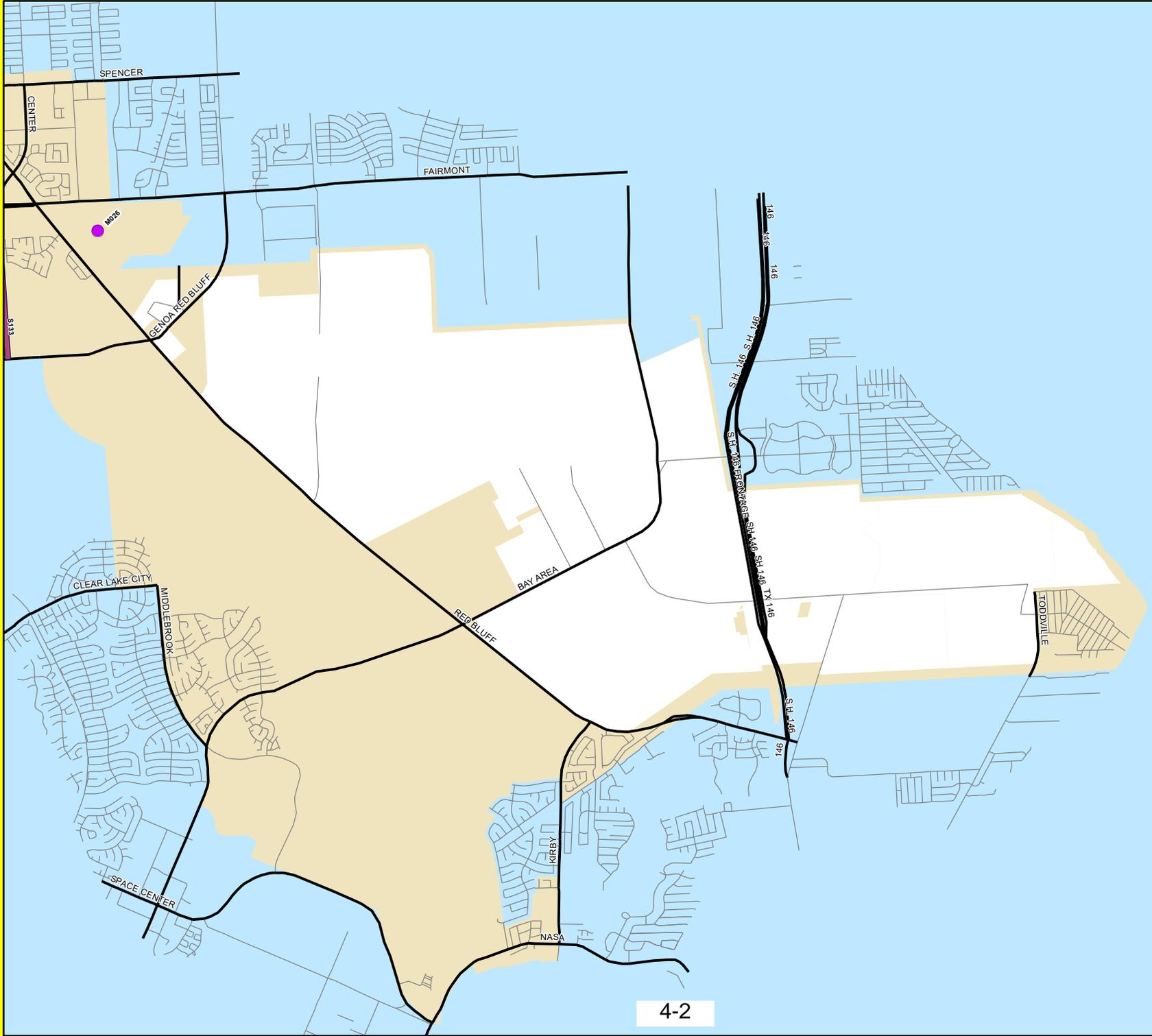
CITY OF PASADENA

FY2026 - FY2030 PROPOSED CAPITAL IMPROVEMENT PLAN

CIP TOTALS BY FUNDING SOURCE, PROGRAM AND PROJECT

FUNDING SOURCE: TO BE DETERMINED	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WASTEWATER							
WW063 Bay Area Ind Pk WW LS & FM	0	0	0	0	0	3,370,500	3,370,500
WW073 WWTP Consolidation Project Ph III	0	0	0	0	436,800	3,871,770	4,308,570
WW084 Vince Bayou WWTP Wet Weather Facility	0	0	663,000	636,540	4,368,000	0	5,667,540
WW085 El Cary Estates Inflow & Infiltration	0	0	0	0	0	3,244,500	3,244,500
WW088 Vince Bayou WWTP Splitter Box	0	0	204,000	1,379,170	0	0	1,583,170
WW090 Golf Course Lift Station	0	0	0	0	500,760	3,433,500	3,934,260
WW095 GA WWTP Effluent Pumps & MCC F Replace	0	0	561,000	3,882,894	0	0	4,443,894
WW096 GA WWTP RAS/WAS & Aeration Basin Drivers	0	0	535,806	3,612,210	0	0	4,148,016
WW097 GA WWTP Grit System Improvements	0	0	0	227,115	1,535,664	0	1,762,779
WW099 VB WWTP Grit System Improvements	0	0	0	0	417,768	2,822,400	3,240,168
WW100 VB WWTP Effluent Pump Station Improv	0	0	0	0	404,040	2,752,575	3,156,615
WW108 North Main Lift Station	0	0	0	1,081,500	7,280,000	0	8,361,500
WASTEWATER TOTAL	0	0	1,963,806	10,819,429	14,943,032	19,495,245	47,221,512
FUNDING SOURCE TOTAL: TO BE DETERMINED	0	2,100,000	67,536,208	131,280,617	109,077,095	102,134,141	412,128,061

Maps



1 inch equals 1 miles

CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN

FY Current - 2030 Street Drainage and Traffic South

LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits

ProjYear

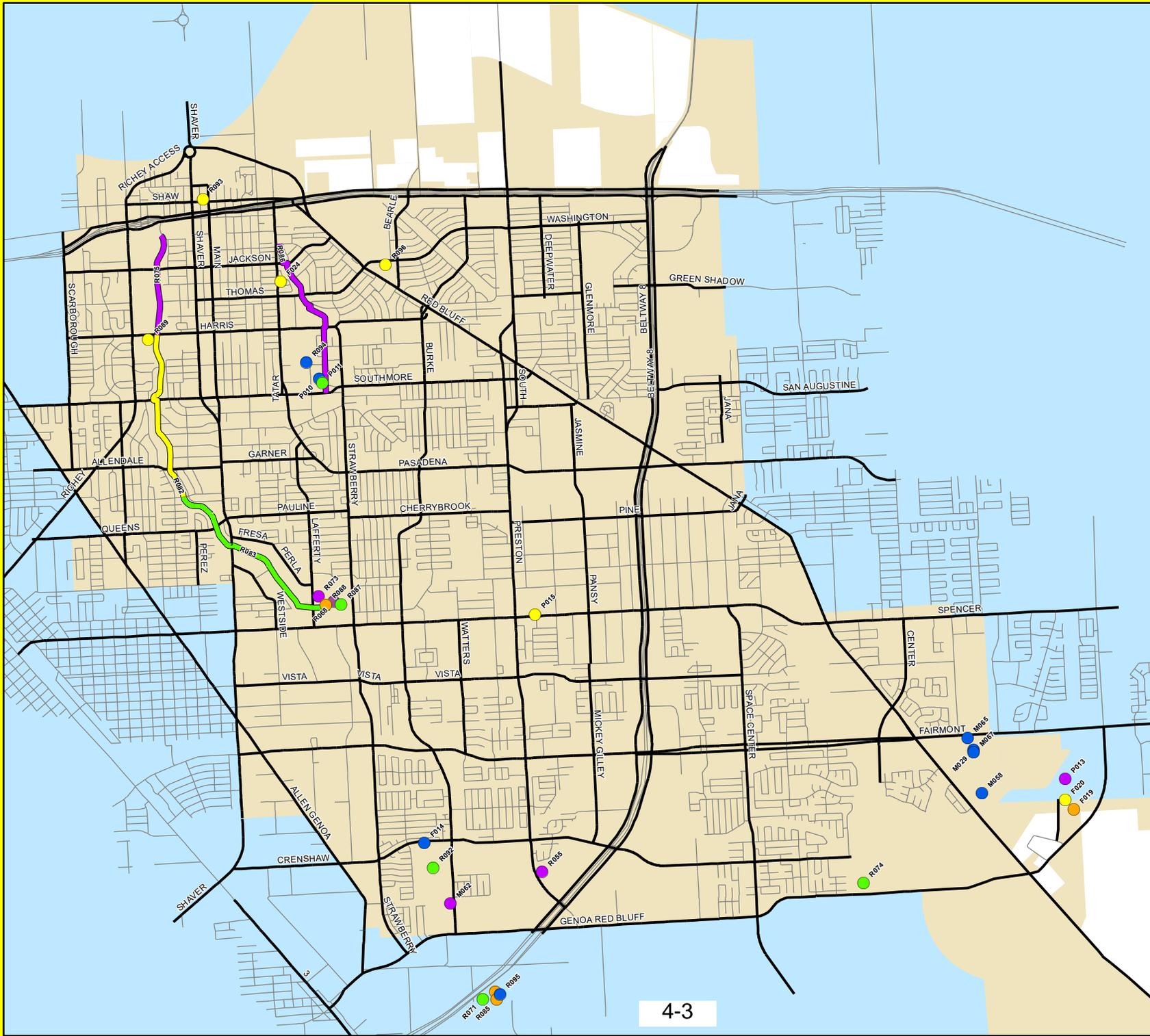
- Current
- 2026
- 2027
- 2028
- 2029
- 2030



1 inch equals 1 miles

CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN
FY Current - 2030 Municipal Facilities North

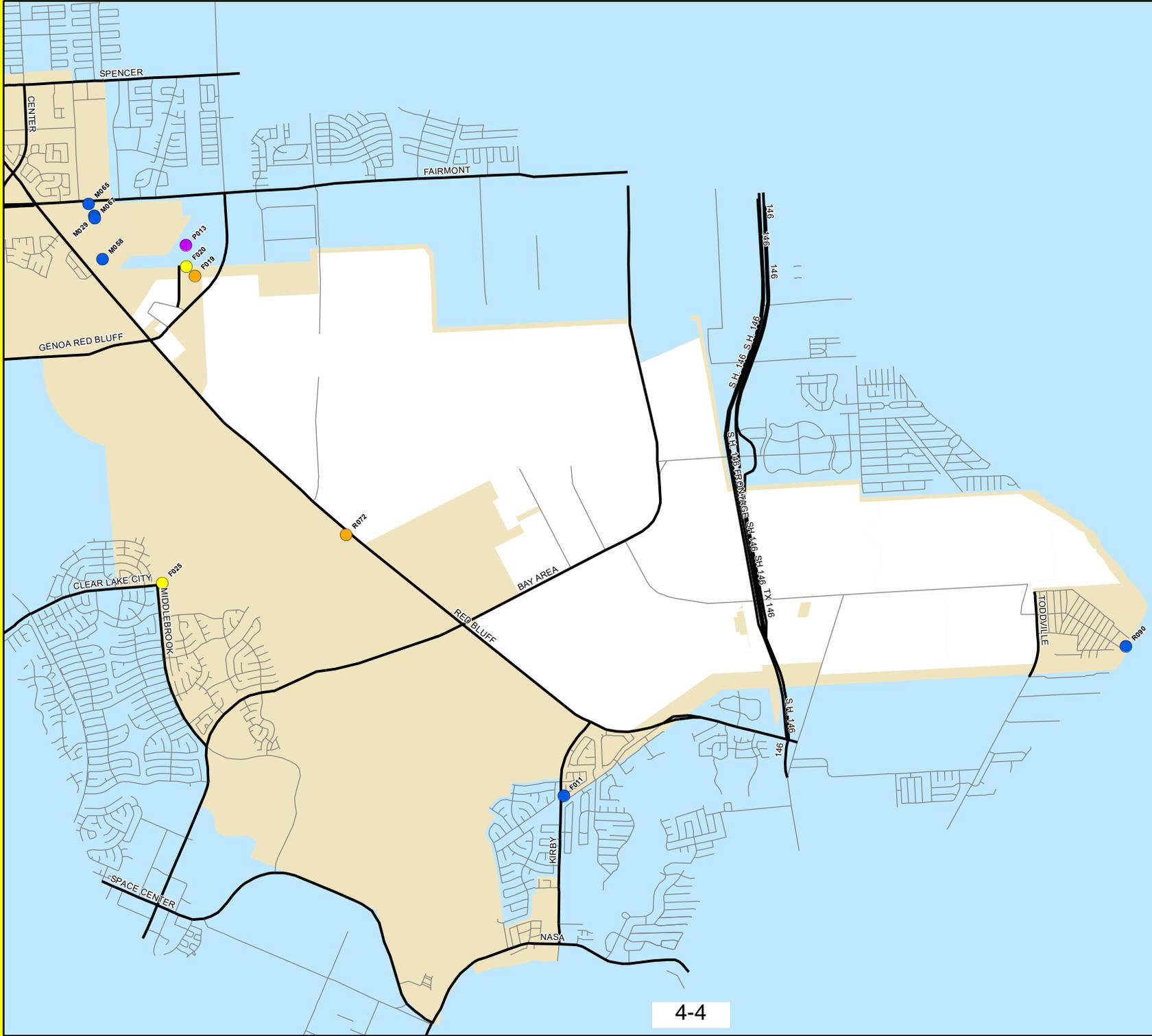


LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits

ProjYear

- Current
- 2026
- 2027
- 2028
- 2029
- 2030



1 inch equals 1 miles

CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN

FY Current - 2030 Municipal Facilities South

LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits

ProjYear

- Current
- 2026
- 2027
- 2028
- 2029
- 2030



1 inch equals 1 miles

CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN
FY Current - 2030 Water and Wastewater North



4-5

LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits

ProjYear

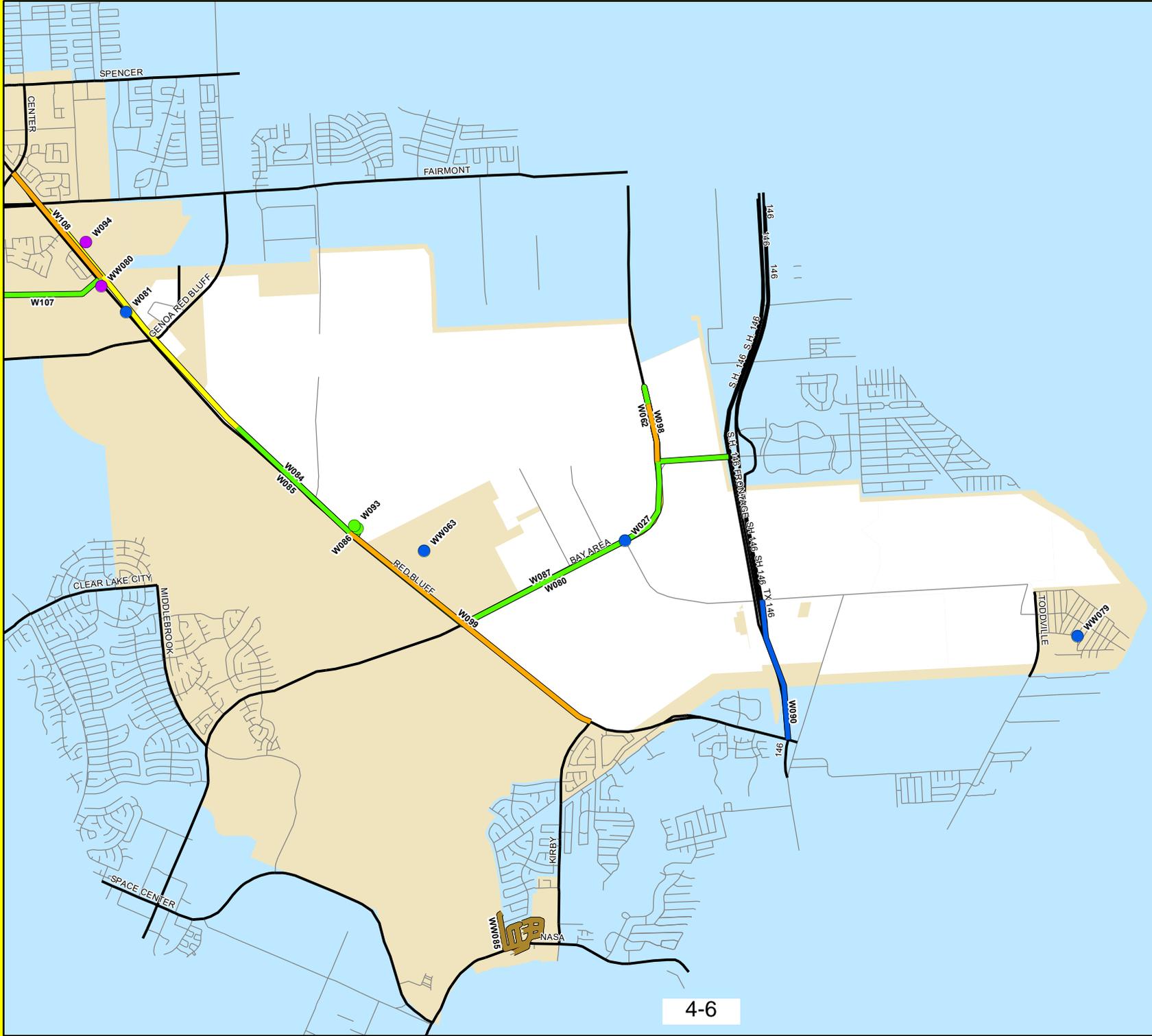
- Current
- 2026
- 2027
- 2028
- 2029
- 2030



1 inch equals 1 miles

CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN
FY Current - 2030 Water and Wastewater South

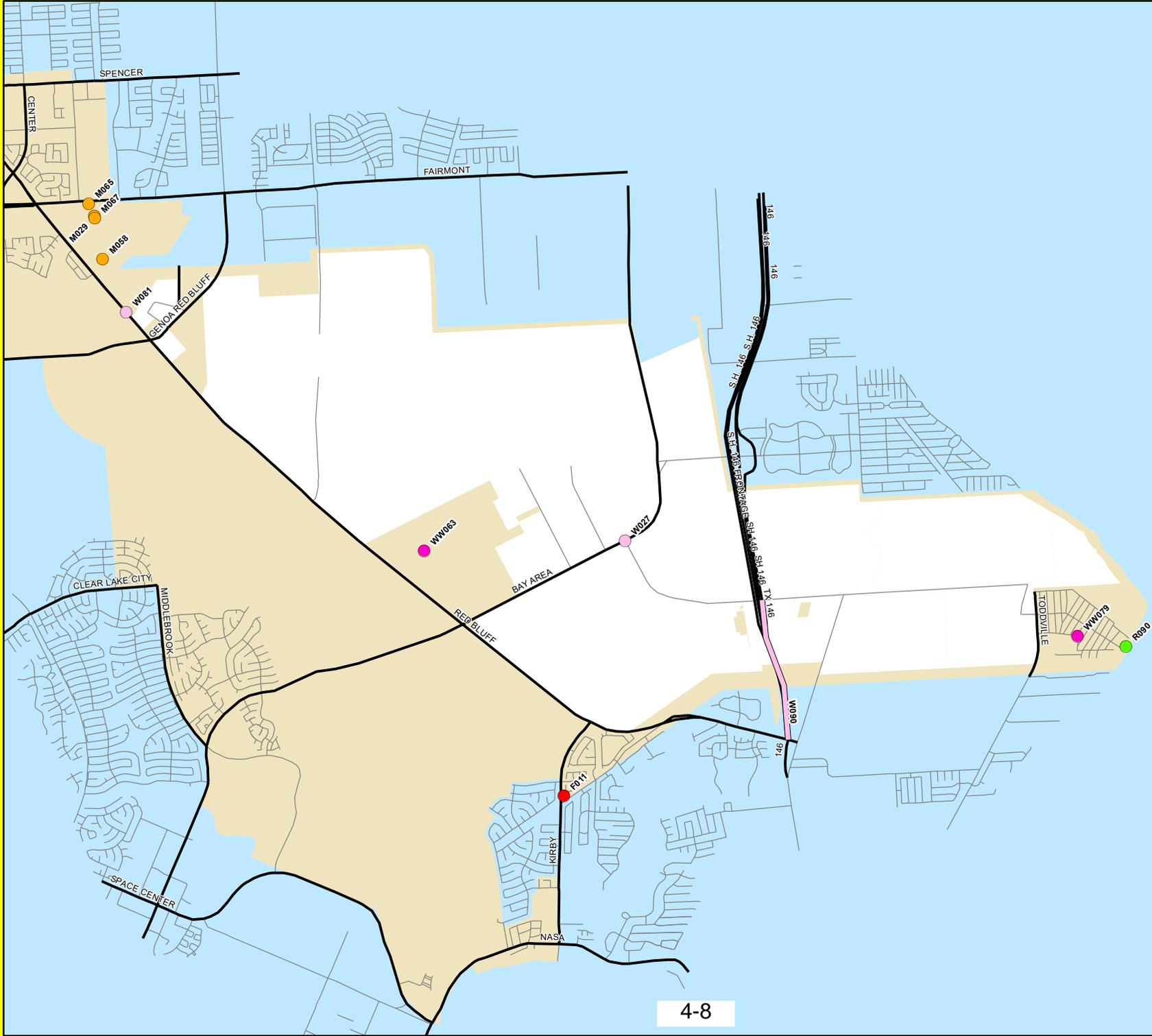


LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits

ProjYear

- Current
- 2026
- 2027
- 2028
- 2029
- 2030



1 inch equals 1 miles

CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN

FY Current Projects South

LEGEND

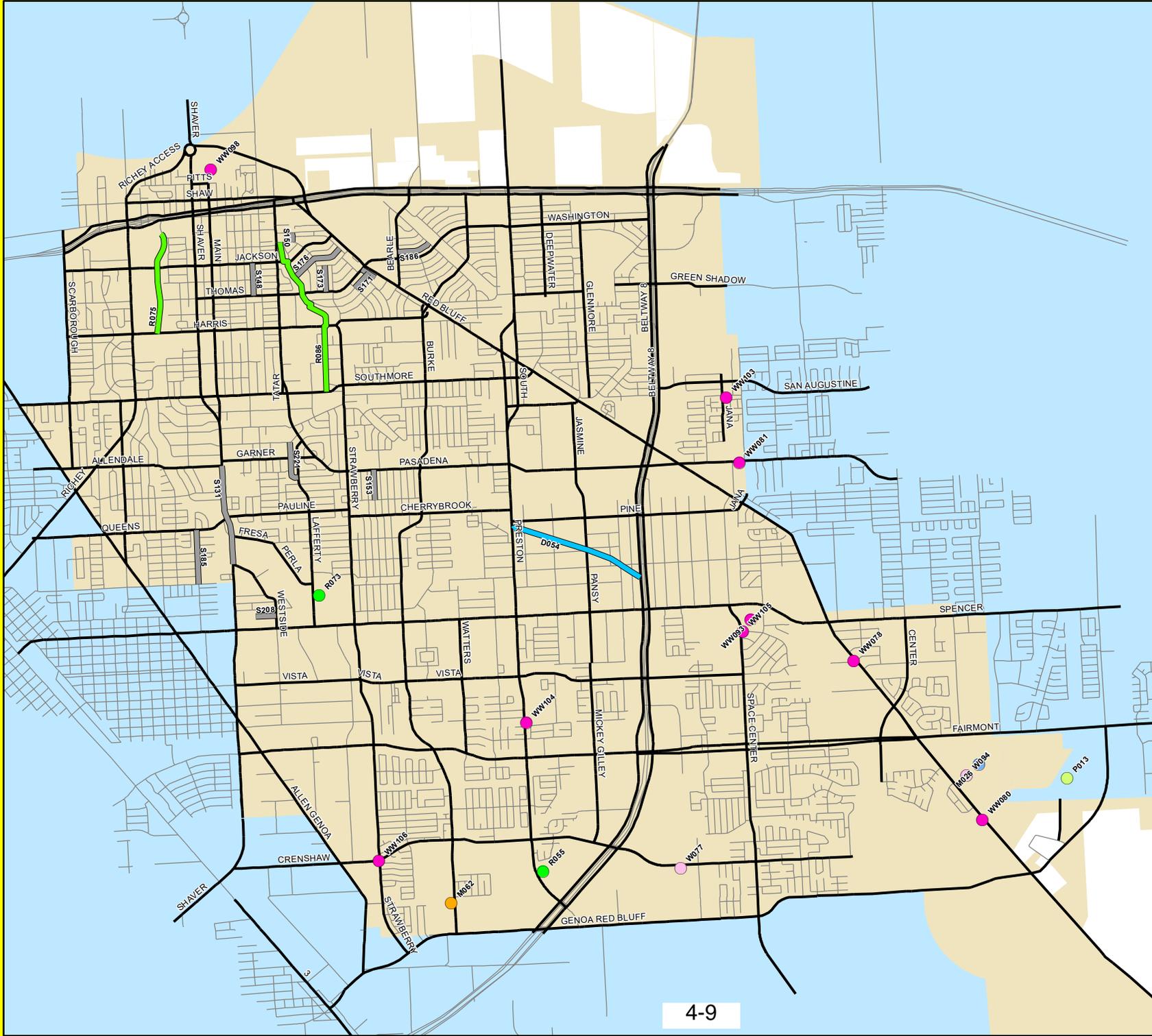
- Major Roads
- Residential Roads
- Industrial Districts
- City Limits
- Project Type**
- Drainage
- Drainage Mitigation
- Fire
- Municipal
- Parks
- Police
- Streets
- Waterline
- Wastewater



1 inch equals 1 miles

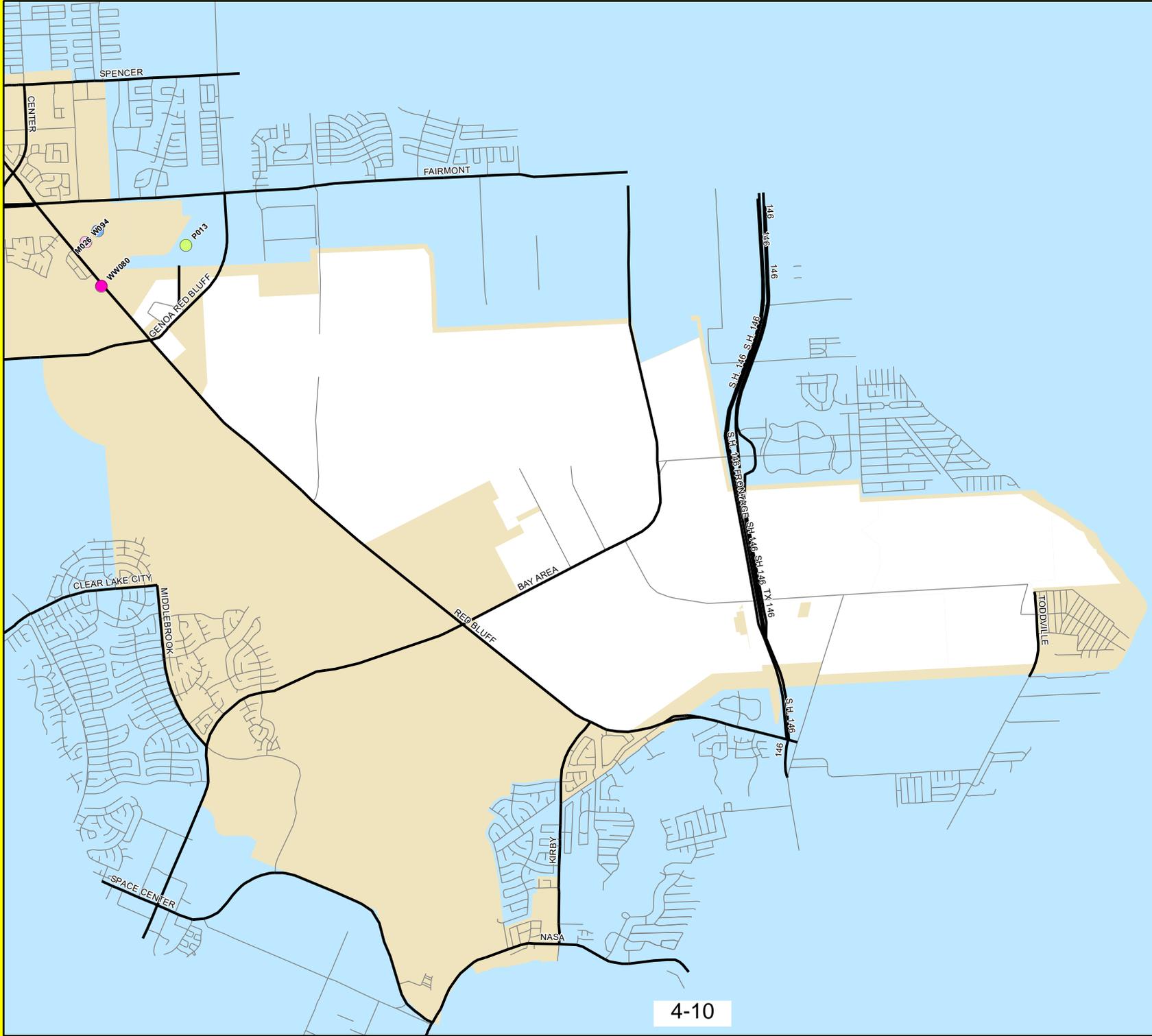
CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN FY 2026 Projects North



LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits
- Project Type**
- Drainage
- Drainage Mitigation
- Fire
- Municipal
- Parks
- Police
- Streets
- Waterline
- Wastewater



1 inch equals 1 miles

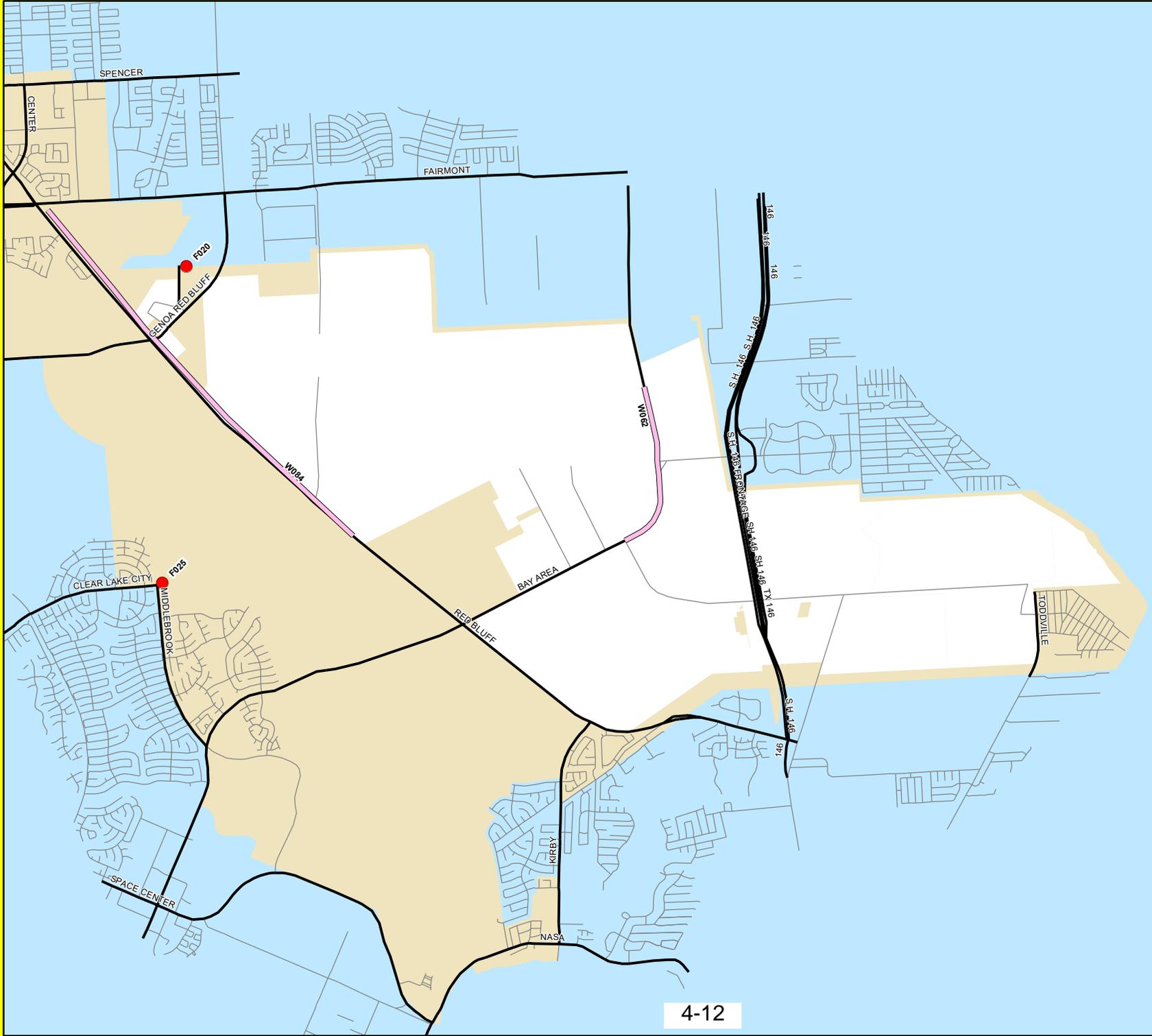
CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN

FY 2026 Projects South

LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits
- Project Type**
- Drainage
- Drainage Mitigation
- Fire
- Municipal
- Parks
- Police
- Streets
- Waterline
- Wastewater



1 inch equals 1 miles

CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN

FY 2027 Projects South

LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits
- Project Type**
- Drainage
- Drainage Mitigation
- Fire
- Municipal
- Parks
- Police
- Streets
- Waterline
- Wastewater



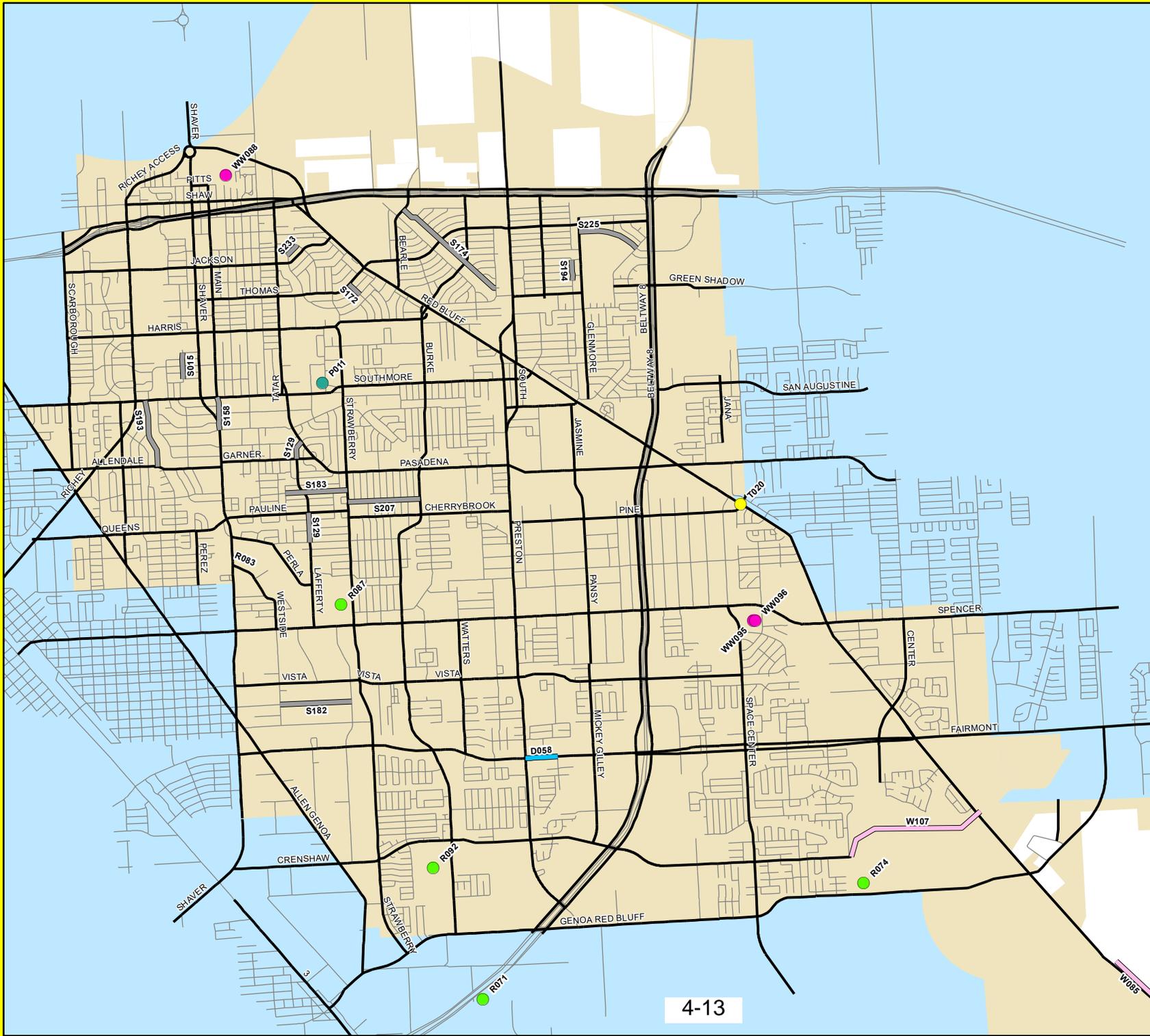
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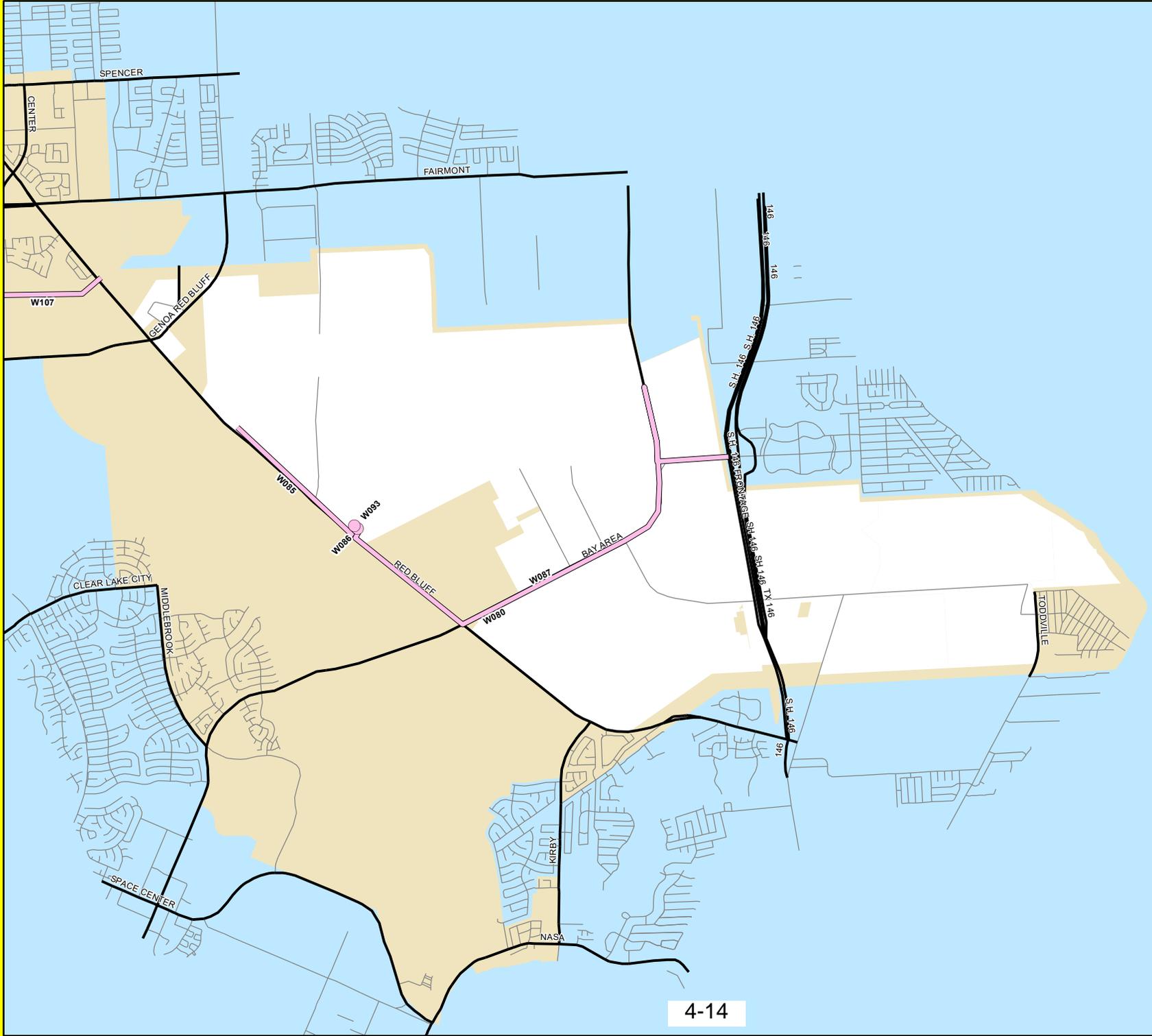
CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN FY 2028 Projects North

LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits
- Project Type**
- Drainage
- Drainage Mitigation
- Fire
- Municipal
- Parks
- Police
- Streets
- Waterline
- Wastewater





1 inch equals 1 miles

CITY OF PASADENA

CAPITAL IMPROVEMENT PLAN

FY 2028 Projects South

LEGEND

- Major Roads
- Residential Roads
- Industrial Districts
- City Limits
- Project Type**
- Drainage
- Drainage Mitigation
- Fire
- Municipal
- Parks
- Police
- Streets
- Waterline
- Wastewater

Street, Drainage & Traffic

CIP SUMMARY LIST BY PROGRAM

STREET, DRAINAGE & TRAFFIC	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
D047-Convention Center Infra Improv Ph II	0	294,277	1,020,000	0	0	0	1,314,277
D049-Large Diameter Storm Sewer Rehab	10,208,830	0	0	0	0	0	10,208,830
D054-Little Vince/Armand Bayou Separation	45,000	6,203,076	0	0	0	0	6,248,076
D055-2027 Annual Drainage Improvements	0	0	750,000	0	0	0	750,000
D058-Fairmont Pkwy Drainage Improvements	450,000	176,900	0	8,106,337	0	0	8,733,237
D063-2025 Annual Drainage Improvements	1,259,899	0	0	0	0	0	1,259,899
D064-North Pasadena Harvey Mitigation	8,502,929	44,556	0	0	0	0	8,547,485
D065-2026 Annual Drainage Improvements	0	902,860	0	0	0	0	902,860
D067-2028 Annual Drainage Improvements	0	0	0	750,000	0	0	750,000
D068-2029 Annual Drainage Improvements	0	0	0	0	750,000	0	750,000
D069-2030 Annual Drainage Improvements	0	0	0	0	0	750,000	750,000
M026-Convention Center Infrastructure Imprv	936,942	6,535,056	0	0	0	0	7,471,998
S015-Charles St Paving & Drainage	0	0	169,830	1,166,166	0	0	1,335,996
S026-Hays St Paving & Drainage	0	0	0	254,616	1,782,144	0	2,036,760
S077-Pasadena Blvd Reconstruction Ph I	20,539,086	50,000	0	0	0	0	20,589,086
S114-Burke Rd Paving & Drainage Improvements	573,560	0	6,034,320	0	0	0	6,607,880
S128-Pansy Street Paving & Drainage Ph II	3,500	0	0	0	160,680	1,102,500	1,266,680
S129-Lafferty Rd Paving & Drainage Ph II	0	0	374,850	2,755,250	0	0	3,130,100
S130-Red Bluff Road Phase I	370,290	0	0	0	8,569,600	0	8,939,890
S131-Shaver Street Phase II	1,704,845	9,159,793	0	0	0	0	10,864,638
S132-Preston Avenue Reconstruction	8,511,184	0	0	0	0	0	8,511,184
S133-Center Street Extension	0	0	0	0	2,162,170	13,112,537	15,274,707

CIP SUMMARY LIST BY PROGRAM

STREET, DRAINAGE & TRAFFIC	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S134-Richey Street Reconstruction Ph III	0	0	0	0	535,600	4,299,750	4,835,350
S135-Shaver Street Phase III	12,851,149	0	0	0	0	0	12,851,149
S142-2025 Annual Paving Improvements	3,220,750	0	0	0	0	0	3,220,750
S143-2025 Annual Sidewalk Improvements	2,321,920	0	0	0	0	0	2,321,920
S145-2026 Annual Paving Improvements	0	1,838,250	0	0	0	0	1,838,250
S146-2026 Annual Sidewalk Improvements	0	1,126,550	0	0	0	0	1,126,550
S147-Glenmore Ditch Bridge	1,124,194	0	0	0	0	0	1,124,194
S148-Center St Paving & Drainage Improvements	238,852	1,452,650	0	0	0	0	1,691,502
S149-Pendleton Ave Paving & Drainage Improv	86,142	650,360	0	0	0	0	736,502
S150-Gilbert St Paving & Drainage	75,259	440,240	0	0	0	0	515,499
S152-Vince St Paving & Drainage	0	0	1,392,300	0	0	0	1,392,300
S153-Blueberry Ln Paving & Drainage	0	1,208,700	0	0	0	0	1,208,700
S154-Eastman St Paving & Drainage	0	0	0	0	93,600	642,600	736,200
S155-West Hart Paving & Drainage	0	0	0	0	173,160	1,188,810	1,361,970
S156-2027 Annual Sidewalk Improvements	0	0	1,000,000	0	0	0	1,000,000
S157-Denham Ave/Redman St Paving & Drainage	0	0	0	247,200	1,697,280	0	1,944,480
S158-Main St Reconstruction	0	0	306,000	2,101,200	0	0	2,407,200
S159-Cascade Ave Paving & Drainage	0	0	0	356,895	2,450,448	0	2,807,343
S160-Gulf St Paving & Drainage	0	0	0	251,063	1,723,800	0	1,974,863
S161-Lily St Asphalt Overlay	0	0	165,300	0	0	0	165,300
S162-Sharon St Paving & Drainage	0	0	0	106,605	731,952	0	838,557
S163-John St Paving & Drainage	0	0	0	251,063	1,723,800	0	1,974,863

CIP SUMMARY LIST BY PROGRAM

STREET, DRAINAGE & TRAFFIC	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S164-Lafferty Paving & Drainage Ph III	0	0	0	661,260	4,534,400	0	5,195,660
S167-Kolb Rd Roadway Repairs	157,515	0	2,611,200	0	0	0	2,768,715
S168-2027 Annual Paving Improvements	0	0	1,000,000	0	0	0	1,000,000
S169-2028 Annual Paving Improvements	0	0	0	1,000,000	0	0	1,000,000
S170-2028 Annual Sidewalk Improvements	0	0	0	1,000,000	0	0	1,000,000
S171-Lawrence Ave Paving & Drainage Ph I	96,477	975,540	0	0	0	0	1,072,017
S172-Stratford Ave Paving & Drainage Ph I	0	0	94,554	661,878	0	0	756,432
S173-Garrett St Paving & Drainage	0	1,124,550	0	0	0	0	1,124,550
S174-Delta St Paving & Drainage Improv	0	0	859,478	6,014,160	0	0	6,873,637
S175-Pinewood Ln/Inwood Ln Paving & Drainage	0	0	0	0	66,300	455,175	521,475
S176-Glenn Ave Paving & Drainage Ph I	134,016	1,080,600	0	0	0	0	1,214,616
S177-Lafferty Rd Paving & Drainage Ph IV	0	0	0	388,289	2,717,770	0	3,106,059
S178-Redwood Ln/Sequoia Ln Paving & Drainage	0	0	0	0	132,600	910,350	1,042,950
S179-Maplewood Ln/Elmwood Ln Pav & Drain	0	0	0	0	132,600	910,350	1,042,950
S180-Huckleberry Ln Paving & Drainage	0	0	0	0	184,860	1,269,135	1,453,995
S181-Pampa St Paving & Drainage Ph I	0	290,000	1,912,500	0	0	0	2,202,500
S182-Pampa St Paving & Drainage Ph II	0	0	462,188	3,173,688	0	0	3,635,875
S183-Valerie Ave Paving & Drainage Ph I	0	0	427,069	2,989,482	0	0	3,416,551
S184-Valerie Ave Paving & Drainage Ph II	0	0	0	277,405	1,940,946	0	2,218,351
S185-Perez Road Reconstruction	351,900	2,311,320	0	0	0	0	2,663,220
S186-Rosemead Dr Paving & Drainage Improv	175,248	1,374,880	0	0	0	0	1,550,128
S187-Chestershire Dr Paving & Drainage Improv	0	0	0	182,210	1,275,347	0	1,457,557

CIP SUMMARY LIST BY PROGRAM

STREET, DRAINAGE & TRAFFIC	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S188-Westside Dr Paving & Drainage	0	0	0	0	325,260	2,233,035	2,558,295
S189-Burke Rd Paving & Drainage Ph II	0	0	0	0	468,000	3,213,000	3,681,000
S191-2025 Asphalt Overlay Program	6,050,000	0	0	0	0	0	6,050,000
S192-Merle St Paving & Drainage Improvements	0	0	0	0	377,919	2,644,942	3,022,861
S193-Oaks Dr Paving & Drainage Ph I	0	0	457,746	3,204,593	0	0	3,662,339
S194-Yorkshire Ave Paving & Drainage Improv	0	0	260,253	2,094,277	0	0	2,354,530
S195-Malvern Dr Paving & Drainage Improv	0	0	0	0	196,560	825,098	1,021,658
S196-Oaks Dr Paving & Drainage Ph II	0	0	0	450,175	3,149,780	0	3,599,955
S199-2029 Annual Paving Improvements	0	0	0	0	1,000,000	0	1,000,000
S200-2029 Annual Sidewalk Improvements	0	0	0	0	1,000,000	0	1,000,000
S201-Harris Ave Paving & Drainage	0	0	0	636,540	4,455,360	0	5,091,900
S202-Davis St Paving & Drainage	0	0	0	297,567	2,081,290	0	2,378,857
S203-Blueridge Ave Paving & Drainage	0	0	0	0	233,469	1,633,971	1,867,440
S204-Harrop Ave Paving & Drainage	0	0	2,403,324	0	0	0	2,403,324
S205-Alvin St Paving & Drainage	0	0	0	198,282	1,387,845	0	1,586,127
S206-Cruse Drive Paving & Drainage	0	0	0	0	274,763	1,922,981	2,197,743
S207-Dallas St Paving & Drainage	0	0	457,011	3,199,077	0	0	3,656,088
S208-Arno St Paving & Drainage	112,742	975,540	0	0	0	0	1,088,282
S210-Ellaine Ave Paving & Drainage	210,372	18,000	1,432,161	0	0	0	1,660,533
S211-Cascade Ave Paving & Drainage	0	0	0	209,263	1,464,700	0	1,673,963
S212-Stratford Ave Paving & Drainage Ph II	0	0	0	206,876	1,447,992	0	1,654,868
S213-Lawrence Ave Paving & Drainage Ph II	0	15,000	1,325,200	0	0	0	1,340,200

CIP SUMMARY LIST BY PROGRAM

STREET, DRAINAGE & TRAFFIC	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S215-Edmond Ave Paving & Drainage	0	0	0	0	165,500	1,158,287	1,323,787
S216-Cherrybrook Ln Paving & Drainage	0	0	0	529,008	3,700,070	0	4,229,078
S217-Wichita St Paving & Drainage	0	0	0	0	297,118	2,077,954	2,375,072
S218-Westside Ct Paving & Drainage	0	0	0	112,414	786,265	0	898,679
S219-West Texas Ave Paving & Drainage	0	0	0	173,581	1,214,086	0	1,387,666
S220-Crescent Dr Paving & Drainage	0	0	0	0	300,456	2,101,302	2,401,758
S221-Cleveland St Paving & Drainage	266,411	1,625,900	0	0	0	0	1,892,311
S222-E Marthan Ln Paving & Drainage	0	0	0	416,263	2,911,493	0	3,327,756
S223-Windsor Ln Paving & Drainage	0	0	0	0	307,968	2,153,835	2,461,802
S224-Huntington Dr Paving & Drainage	0	0	0	259,545	1,815,347	0	2,074,892
S225-Meadowlake Rd Paving & Drainage	0	0	441,252	3,088,764	0	0	3,530,016
S226-Fresa Rd Paving & Drainage	0	0	0	347,162	2,428,171	0	2,775,333
S227-2030 Annual Paving Improvements	0	0	0	0	0	1,000,000	1,000,000
S228-Cadena Dr Paving & Drainage	0	0	0	0	350,532	2,451,519	2,802,051
S229-Azalea Ct Paving & Drainage	0	0	0	0	198,635	1,389,194	1,587,829
S230-Lafferty Rd Ph V Paving & Drainage	0	0	0	288,309	2,016,538	0	2,304,848
S231-2030 Annual Sidewalk Improvements	0	0	0	0	0	1,000,000	1,000,000
S232-Glenn Ave Paving & Drainage Ph II	0	0	0	183,005	1,280,916	0	1,463,921
S233-Alice Ave Asphalt Overlay	0	0	0	217,697	0	0	217,697
S235-Hankamer Ave Paving & Drainage	0	0	0	0	287,617	2,012,945	2,300,562
S245-Primrose Dr Asphalt Overlay	0	0	0	0	323,610	0	323,610
S246-Tulip St Asphalt Overlay Ph II	0	0	0	0	158,752	0	158,752

CIP SUMMARY LIST BY PROGRAM

STREET, DRAINAGE & TRAFFIC	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
S248-Red Bluff Terrace Street Imp Ph I	689,000	7,421,735	0	0	0	0	8,110,735
S249-Red Bluff Terrace Street Imp Ph II	405,630	6,594,477	0	0	0	0	7,000,107
T020-Red Bluff Rd at Jana Ln Traffic Signal	0	0	30,600	265,225	0	0	295,825
T021-2025 Annual Traffic Mobility Improv	85,310	642,272	0	0	0	0	727,582
T023-2027 Annual Traffic Mobility Improv	0	0	250,000	0	0	0	250,000
T024-2028 Annual Traffic Mobility Improv	0	0	0	250,000	0	0	250,000
T025-2029 Annual Traffic Mobility Improv	0	0	0	0	250,000	0	250,000
T026-2030 Annual Traffic Mobility Improv	0	0	0	0	0	250,000	250,000
TOTAL - STREET, DRAINAGE & TRAFFIC	81,758,952	54,533,082	25,637,135	49,322,387	70,195,067	52,709,268	334,155,892

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S015	Program: Streets
Project Name: Charles St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Denham Ave to Leora Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,335,996	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	169,830	1,166,166	0	0	0	1,335,996
TOTAL FUNDING SOURCES	0	0	169,830	1,166,166	0	0	0	1,335,996
FUNDING USES:								
Design and Engineering	0	0	169,830	0	0	0	0	169,830
Construction	0	0	0	1,143,300	0	0	0	1,143,300
Testing	0	0	0	22,866	0	0	0	22,866
TOTAL FUNDING USES	0	0	169,830	1,166,166	0	0	0	1,335,996

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S026	Program: Streets
Project Name: Hays St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Glenmore Dr to Deepwater Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	2,036,760	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	254,616	1,782,144		0	2,036,760
TOTAL FUNDING SOURCES	0	0	0	254,616	1,782,144		0	2,036,760
FUNDING USES:								
Design and Engineering	0	0	0	254,616	0		0	254,616
Construction	0	0	0	0	1,747,200		0	1,747,200
Testing	0	0	0	0	34,944		0	34,944
TOTAL FUNDING USES	0	0	0	254,616	1,782,144		0	2,036,760

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S077

Program: Streets

Project Name: Pasadena Blvd Reconstruction Ph I

Category: Major Thoroughfares

Description: Reconstruction of Pasadena Blvd from SH 225 to Harris Ave to include sidewalks, drainage and utility work. ROW acquisition and CenterPoint pole relocations are also a part of this project.

Justification: Street is major north-south thoroughfare that is in deteriorating condition and is in need of repair.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	20,589,086	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
General Fund	145,000	50,000	0	0	0	0	195,000
Pasadena Economic Development Corp	20,394,086	0	0	0	0	0	20,394,086
TOTAL FUNDING SOURCES	20,539,086	50,000	0	0	0	0	20,589,086
FUNDING USES:							
Design and Engineering	1,100,000	0	0	0	0	0	1,100,000
Construction	17,185,381	50,000	0	0	0	0	17,235,381
Acquisition Costs	2,253,705	0	0	0	0	0	2,253,705
TOTAL FUNDING USES	20,539,086	50,000	0	0	0	0	20,589,086

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S114	Program: Streets
Project Name: Burke Rd Paving & Drainage Improvements	Category: Collector Streets
Description: Reconstruction of Burke Road from Cherrybrook to Southmore Ave to include removal of existing street and installation of new concrete paving and suitable size storm water inlets at appropriate locations to drain street.	Justification: Major collector street is rated in fair to poor condition and is in need of improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	10.00%	0.00%	35.00%	0.00%	55.00%	0.00%	0.00%	0.00%
Cost Benefit:	660,788	0	2,312,758	0	3,634,334	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation To Be Determined	573,560	0	0	0	0	0	0	573,560
	0	0	6,034,320	0	0	0	0	6,034,320
TOTAL FUNDING SOURCES	573,560	0	6,034,320	0	0	0	0	6,607,880
FUNDING USES:								
Design and Engineering Construction	573,560	0	118,320	0	0	0	0	691,880
	0	0	5,916,000	0	0	0	0	5,916,000
TOTAL FUNDING USES	573,560	0	6,034,320	0	0	0	0	6,607,880

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S128	Program: Streets
Project Name: Pansy Street Paving & Drainage Ph II	Category: Other Street Imprvs
Description: Project includes acquisition of property for realignment of the street from Old Vista Rd to Vista Rd.	Justification: Realignment will improve mobility in the area.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	1,266,680	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Street Public Improvement Bonds To Be Determined	3,500 0	0 0	0 0	0 0	0 160,680	0 1,102,500	0 1,263,180	3,500 1,266,680
TOTAL FUNDING SOURCES	3,500	0	0	0	160,680	1,102,500	1,266,680	
FUNDING USES:								
Construction Acquisition Costs	0 3,500	0 0	0 0	0 0	0 160,680	0 1,102,500	1,102,500 0	1,102,500 164,180
TOTAL FUNDING USES	3,500	0	0	0	160,680	1,102,500	1,266,680	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S129	Program: Streets
Project Name: Lafferty Rd Paving & Drainage Ph II	Category: Collector Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks along Lafferty Rd from Fresa Rd to Pauline Ave and Garner Rd to Pasadena Blvd.	Justification: Deterioration of existing pavement, sidewalks and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	50.00%	0.00%	0.00%	50.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	1,565,050	0	0	1,565,050	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	374,850	2,755,250	0	0	0	3,130,100
TOTAL FUNDING SOURCES	0	0	374,850	2,755,250	0	0	0	3,130,100
FUNDING USES:								
Design and Engineering	0	0	374,850	0	0	0	0	374,850
Construction	0	0	0	2,755,250	0	0	0	2,755,250
TOTAL FUNDING USES	0	0	374,850	2,755,250	0	0	0	3,130,100

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S130	Program: Streets
Project Name: Red Bluff Road Phase I	Category: Major Thoroughfares
Description: Five lane roadway reconstruction from Beltway 8 to Randolph Rd with drainage, sidewalks, sanitary sewer rehab and waterline adjustments.	Justification: This is a major thoroughfare in need of improvements to promote traffic safety and mobility.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	50.00%	50.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	4,469,945	4,469,945	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	370,290	0	0	0	0	0	370,290	
To Be Determined	0	0	0	0	6,643,412	0	6,643,412	
General Fund	0	0	0	0	0	0	0	
Pasadena Economic Development Corp	0	0	0	0	1,926,188	0	1,926,188	
TOTAL FUNDING SOURCES	370,290	0	0	0	8,569,600	0	8,939,890	
FUNDING USES:								
Design and Engineering	370,290	0	0	0	0	0	370,290	
Construction	0	0	0	0	8,569,600	0	8,569,600	
TOTAL FUNDING USES	370,290	0	0	0	8,569,600	0	8,939,890	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S131	Program: Streets
Project Name: Shaver Street Phase II	Category: Major Thoroughfares
Description: Five lane roadway reconstruction from Allendale Rd to Vince Bayou with drainage, sidewalks, sanitary sewer rehab and waterline adjustments.	Justification: Major thoroughfare street is rated in fair to poor condition and is in need of improvements to help promote traffic safety and mobility.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	80.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%
Cost Benefit:	0	8,691,710	0	0	0	0	2,172,928	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	1,639,845	9,059,793	0	0	0	0	0	10,699,638
General Fund	65,000	100,000	0	0	0	0	0	165,000
TOTAL FUNDING SOURCES	1,704,845	9,159,793	0	0	0	0	0	10,864,638
FUNDING USES:								
Design and Engineering	1,639,845	0	0	0	0	0	0	1,639,845
Construction	65,000	9,159,793	0	0	0	0	0	9,224,793
TOTAL FUNDING USES	1,704,845	9,159,793	0	0	0	0	0	10,864,638

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S132	Program: Streets
Project Name: Preston Avenue Reconstruction	Category: Major Thoroughfares
Description: Four lane roadway reconstruction from SH 225 to south of Briar Dr with esplanades, drainage, sidewalks, sanitary sewer rehab and waterline adjustments.	Justification: Major thoroughfare street is rated in fair to poor condition and is in need of improvements to promote traffic safety and mobility.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	40.00%	60.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	3,404,474	5,106,710	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	8,511,184	0	0	0	0	0	0	8,511,184
TOTAL FUNDING SOURCES	8,511,184	0	0	0	0	0	0	8,511,184
FUNDING USES:								
Design and Engineering	1,212,295	0	0	0	0	0	0	1,212,295
Construction	7,298,889	0	0	0	0	0	0	7,298,889
TOTAL FUNDING USES	8,511,184	0	0	0	0	0	0	8,511,184

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S133	Program: Streets
Project Name: Center Street Extension	Category: Major Thoroughfares
Description: Extension of Center St from Fairmont Pkwy to Genoa Red Bluff to include design, ROW acquisition and widening to four lane divided roadway including drainage and signals at Genoa Red Bluff.	Justification: The project will add mobility and provide alternate route to help with traffic congestion in the area.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	15,274,707

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
Harris County	0	0	0	0	1,774,916	10,764,023	12,538,939	
To Be Determined	0	0	0	0	387,254	2,348,514	2,735,768	
TOTAL FUNDING SOURCES	0	0	0	0	2,162,170	13,112,537	15,274,707	
FUNDING USES:								
Design and Engineering	0	0	0	0	2,162,170	0	2,162,170	
Construction	0	0	0	0	0	13,112,537	13,112,537	
TOTAL FUNDING USES	0	0	0	0	2,162,170	13,112,537	15,274,707	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S134	Program: Streets
Project Name: Richey Street Reconstruction Ph III	Category: Major Thoroughfares
Description: Five lane roadway reconstruction from S Houston Rd to Allen Genoa with drainage, sidewalks, sanitary sewer rehab and waterline adjustments.	Justification: This is a major thoroughfare in need of improvements to promote traffic safety and mobility.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	4,835,350	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	535,600	4,299,750	4,835,350	
TOTAL FUNDING SOURCES	0	0	0	0	535,600	4,299,750	4,835,350	
FUNDING USES:								
Design and Engineering Construction	0	0	0	0	535,600	0	535,600	
	0	0	0	0	0	4,299,750	4,299,750	
TOTAL FUNDING USES	0	0	0	0	535,600	4,299,750	4,835,350	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S135	Program: Streets
Project Name: Shaver Street Phase III	Category: Major Thoroughfares
Description: Five lane roadway reconstruction from Spencer to Vince Bayou Hwy with drainage, sidewalks, sanitary sewer rehab and waterline adjustments.	Justification: Major thoroughfare street is rated in fair to poor condition and is in need to improvements to help promote traffic safety and mobility.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%	80.00%	0.00%
Cost Benefit:	0	2,570,230	0	0	0	0	10,280,919	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
Certificates of Obligation	7,340,569	0	0	0	0	0	0	7,340,569
General Fund	5,510,580	0	0	0	0	0	0	5,510,580
TOTAL FUNDING SOURCES	12,851,149	0	0	0	0	0	0	12,851,149
FUNDING USES:								
Design and Engineering	1,122,570	0	0	0	0	0	0	1,122,570
Construction	11,728,579	0	0	0	0	0	0	11,728,579
TOTAL FUNDING USES	12,851,149	0	0	0	0	0	0	12,851,149

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S142	Program: Streets
Project Name: 2025 Annual Paving Improvements	Category: Other Street Imprvs
Description: Reconstruct multiple failed pavement sections throughout the City.	Justification: Promote traffic safety and mobility. Enhance and preserve roadways in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	402,594	402,594	402,594	402,594	402,594	402,594	402,594	402,594

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	3,220,750	0	0	0	0	0	0	3,220,750
TOTAL FUNDING SOURCES	3,220,750	0	0	0	0	0	0	3,220,750
FUNDING USES:								
Design and Engineering	250,000	0	0	0	0	0	0	250,000
Construction	2,970,750	0	0	0	0	0	0	2,970,750
TOTAL FUNDING USES	3,220,750	0	0	0	0	0	0	3,220,750

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S143	Program: Streets
Project Name: 2025 Annual Sidewalk Improvements	Category: Other Street Imprvs
Description: Provide sidewalks, driveways and pedestrian ADA compliant improvements City wide.	Justification: Promote pedestrian safety and mobility, and enhancing neighborhood quality of life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	290,240	290,240	290,240	290,240	290,240	290,240	290,240	290,240

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
General Fund	2,321,920	0	0	0	0	0	2,321,920
TOTAL FUNDING SOURCES	2,321,920	0	0	0	0	0	2,321,920
FUNDING USES:							
Design and Engineering Construction	100,000 2,221,920	0 0	0 0	0 0	0 0	0 0	100,000 2,221,920
TOTAL FUNDING USES	2,321,920	0	0	0	0	0	2,321,920

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S145	Program: Streets
Project Name: 2026 Annual Paving Improvements	Category: Other Street Imprvs
Description: Reconstruct multiple failed pavement sections throughout the City.	Justification: Promote traffic safety and mobility. Enhance and preserve roadways in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	229,781	229,781	229,781	229,781	229,781	229,781	229,781	229,781

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	1,838,250	0	0	0	0	1,838,250	
TOTAL FUNDING SOURCES	0	1,838,250	0	0	0	0	1,838,250	
FUNDING USES:								
Construction	0	1,838,250	0	0	0	0	1,838,250	
TOTAL FUNDING USES	0	1,838,250	0	0	0	0	1,838,250	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S146	Program: Streets
Project Name: 2026 Annual Sidewalk Improvements	Category: Other Street Imprvs
Description: Provide sidewalks, driveways and pedestrian ADA compliant improvements City wide.	Justification: Promote pedestrian safety and mobility, and enhancing neighborhood quality of life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	140,819	140,819	140,819	140,819	140,819	140,819	140,819	140,819

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	1,126,550	0	0	0	0	1,126,550	
TOTAL FUNDING SOURCES	0	1,126,550	0	0	0	0	1,126,550	
FUNDING USES:								
Construction	0	1,126,550	0	0	0	0	1,126,550	
TOTAL FUNDING USES	0	1,126,550	0	0	0	0	1,126,550	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S147	Program: Streets
Project Name: Glenmore Ditch Bridge	Category: Other Street Imprvs
Description: Repair or replacement of a bridge crossing Glenmore Ditch at Portsmouth Street.	Justification: TXDOT completed engineering inspection report and identified bridges over Glenmore Ditch to be in need of repair or replacement.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	50.00%	50.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	562,097	562,097	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
General Fund	1,124,194	0	0	0	0	0	1,124,194
TOTAL FUNDING SOURCES	1,124,194	0	0	0	0	0	1,124,194
FUNDING USES:							
Design and Engineering Construction	300,000 824,194	0 0	0 0	0 0	0 0	0 0	300,000 824,194
TOTAL FUNDING USES	1,124,194	0	0	0	0	0	1,124,194

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S148	Program: Streets
Project Name: Center St Paving & Drainage Improvements	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks as needed from Jackson Ave to Thomas Ave.	Justification: Deterioration of existing pavement, sidewalks and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,691,502	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	238,852	360,430	0	0	0	0	599,282	
Community Development Block Grant	0	1,092,220	0	0	0	0	1,092,220	
TOTAL FUNDING SOURCES	238,852	1,452,650	0	0	0	0	1,691,502	
FUNDING USES:								
Design and Engineering	238,852	0	0	0	0	0	238,852	
Construction	0	1,400,000	0	0	0	0	1,400,000	
Testing	0	52,650	0	0	0	0	52,650	
TOTAL FUNDING USES	238,852	1,452,650	0	0	0	0	1,691,502	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S149	Program: Streets
Project Name: Pendleton Ave Paving & Drainage Improv	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Harrop Ave to Thomas Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	736,502	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	618,000	0	0	0	0	0	618,000
General Fund	86,142	32,360	0	0	0	0	0	118,502
TOTAL FUNDING SOURCES	86,142	650,360	0	0	0	0	0	736,502
FUNDING USES:								
Design and Engineering	82,754	0	0	0	0	0	0	82,754
Construction	3,388	638,000	0	0	0	0	0	641,388
Testing	0	12,360	0	0	0	0	0	12,360
TOTAL FUNDING USES	86,142	650,360	0	0	0	0	0	736,502

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S150	Program: Streets
Project Name: Gilbert St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Broadway Blvd to Park Ln.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	515,499	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	412,000	0	0	0	0	0	412,000
General Fund	75,259	28,240	0	0	0	0	0	103,499
TOTAL FUNDING SOURCES	75,259	440,240	0	0	0	0	0	515,499
FUNDING USES:								
Design and Engineering	71,871	0	0	0	0	0	0	71,871
Construction	3,388	432,000	0	0	0	0	0	435,388
Testing	0	8,240	0	0	0	0	0	8,240
TOTAL FUNDING USES	75,259	440,240	0	0	0	0	0	515,499

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S152	Program: Streets
Project Name: Vince St Paving & Drainage	Category: Residential Streets
Description: Construction of roadway, utilities, drainage and sidewalks from Southmore Ave to Calvin St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,392,300	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	0	1,365,000	0	0	0	0	1,365,000
General Fund	0	0	27,300	0	0	0	0	27,300
TOTAL FUNDING SOURCES	0	0	1,392,300	0	0	0	0	1,392,300
FUNDING USES:								
Construction	0	0	1,365,000	0	0	0	0	1,365,000
Testing	0	0	27,300	0	0	0	0	27,300
TOTAL FUNDING USES	0	0	1,392,300	0	0	0	0	1,392,300

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S153	Program: Streets
Project Name: Blueberry Ln Paving & Drainage	Category: Residential Streets
Description: Construction of roadway, utilities, drainage and sidewalks from Pasadena Blvd to Dallas St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	1,208,700	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	1,208,700	0	0	0	0	0	1,208,700
TOTAL FUNDING SOURCES	0	1,208,700	0	0	0	0	0	1,208,700
FUNDING USES:								
Construction Testing	0	1,185,000	0	0	0	0	0	1,185,000
	0	23,700	0	0	0	0	0	23,700
TOTAL FUNDING USES	0	1,208,700	0	0	0	0	0	1,208,700

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S154	Program: Streets
Project Name: Eastman St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Southmore Ave to Denham Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	736,200	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	93,600	642,600	736,200	
TOTAL FUNDING SOURCES	0	0	0	0	93,600	642,600	736,200	
FUNDING USES:								
Design and Engineering	0	0	0	0	93,600	0	93,600	
Construction	0	0	0	0	0	630,000	630,000	
Testing	0	0	0	0	0	12,600	12,600	
TOTAL FUNDING USES	0	0	0	0	93,600	642,600	736,200	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S155	Program: Streets
Project Name: West Hart Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Vince St to Shaver St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,361,970	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	173,160	1,188,810	1,361,970	
TOTAL FUNDING SOURCES	0	0	0	0	173,160	1,188,810	1,361,970	
FUNDING USES:								
Design and Engineering	0	0	0	0	173,160	0	173,160	
Construction	0	0	0	0	0	1,165,500	1,165,500	
Testing	0	0	0	0	0	23,310	23,310	
TOTAL FUNDING USES	0	0	0	0	173,160	1,188,810	1,361,970	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S156	Program: Streets
Project Name: 2027 Annual Sidewalk Improvements	Category: Other Street Imprvs
Description: Provide sidewalks, driveways and pedestrian ADA compliant improvements City wide.	Justification: Promote pedestrian safety and mobility, and enhancing neighborhood quality of life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	1,000,000	0	0	0	0	1,000,000
TOTAL FUNDING SOURCES	0	0	1,000,000	0	0	0	0	1,000,000
FUNDING USES:								
Construction	0	0	1,000,000	0	0	0	0	1,000,000
TOTAL FUNDING USES	0	0	1,000,000	0	0	0	0	1,000,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S157	Program: Streets
Project Name: Denham Ave/Redman St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Vince St to Southmore Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,944,480	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	247,200	1,697,280	0	0	1,944,480
TOTAL FUNDING SOURCES	0	0	0	247,200	1,697,280	0	0	1,944,480
FUNDING USES:								
Design and Engineering	0	0	0	247,200	0	0	0	247,200
Construction	0	0	0	0	1,664,000	0	0	1,664,000
Testing	0	0	0	0	33,280	0	0	33,280
TOTAL FUNDING USES	0	0	0	247,200	1,697,280	0	0	1,944,480

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S158

Program: Streets

Project Name: Main St Reconstruction

Category: Collector Streets

Description: Reconstruction of Main St from Houston Ave to Southmore Ave to include sidewalks, drainage and utility work.

Justification: Major collector street is rated in poor condition and is in need of improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	2,407,200	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	306,000	2,101,200	0	0	2,407,200
TOTAL FUNDING SOURCES	0	0	306,000	2,101,200	0	0	2,407,200
FUNDING USES:							
Design and Engineering	0	0	306,000	0	0	0	306,000
Construction	0	0	0	2,060,000	0	0	2,060,000
Testing	0	0	0	41,200	0	0	41,200
TOTAL FUNDING USES	0	0	306,000	2,101,200	0	0	2,407,200

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S159	Program: Streets
Project Name: Cascade Ave Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Southmore Ave to Redwood Ln.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	2,807,343	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	356,895	2,450,448	0	2,807,343	
TOTAL FUNDING SOURCES	0	0	0	356,895	2,450,448	0	2,807,343	
FUNDING USES:								
Design and Engineering	0	0	0	356,895	0	0	356,895	
Construction	0	0	0	0	2,402,400	0	2,402,400	
Testing	0	0	0	0	48,048	0	48,048	
TOTAL FUNDING USES	0	0	0	356,895	2,450,448	0	2,807,343	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S160	Program: Streets
Project Name: Gulf St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Allen Genoa Rd to S Houston Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	1,974,863	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	251,063	1,723,800	0	0	1,974,863
TOTAL FUNDING SOURCES	0	0	0	251,063	1,723,800	0	0	1,974,863
FUNDING USES:								
Design and Engineering	0	0	0	251,063	0	0	0	251,063
Construction	0	0	0	0	1,690,000	0	0	1,690,000
Testing	0	0	0	0	33,800	0	0	33,800
TOTAL FUNDING USES	0	0	0	251,063	1,723,800	0	0	1,974,863

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S161	Program: Streets
Project Name: Lily St Asphalt Overlay	Category: Residential Streets
Description: Asphalt overlay from Old Vista Rd to Spencer Hwy.	Justification: Road is in poor condition resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	165,300	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	165,300	0	0	0	0	165,300
TOTAL FUNDING SOURCES	0	0	165,300	0	0	0	0	165,300
FUNDING USES:								
Design and Engineering	0	0	17,400	0	0	0	0	17,400
Construction	0	0	145,000	0	0	0	0	145,000
Testing	0	0	2,900	0	0	0	0	2,900
TOTAL FUNDING USES	0	0	165,300	0	0	0	0	165,300

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S162	Program: Streets
Project Name: Sharon St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Richey St to Gulf St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	838,557	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	106,605	731,952	0	0	838,557
TOTAL FUNDING SOURCES	0	0	0	106,605	731,952	0	0	838,557
FUNDING USES:								
Design and Engineering	0	0	0	106,605	0	0	0	106,605
Construction	0	0	0	0	717,600	0	0	717,600
Testing	0	0	0	0	14,352	0	0	14,352
TOTAL FUNDING USES	0	0	0	106,605	731,952	0	0	838,557

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S163	Program: Streets
Project Name: John St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Dorene St to Allendale Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	1,974,863	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	251,063	1,723,800	0	1,974,863	
TOTAL FUNDING SOURCES	0	0	0	251,063	1,723,800	0	1,974,863	
FUNDING USES:								
Design and Engineering	0	0	0	251,063	0	0	251,063	
Construction	0	0	0	0	1,690,000	0	1,690,000	
Testing	0	0	0	0	33,800	0	33,800	
TOTAL FUNDING USES	0	0	0	251,063	1,723,800	0	1,974,863	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S164	Program: Streets
Project Name: Lafferty Paving & Drainage Ph III	Category: Collector Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks along Lafferty Rd from Spencer Hwy to Vista Rd.	Justification: Deterioration of existing pavement resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	5,195,660	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	661,260	4,534,400	0	0	5,195,660
TOTAL FUNDING SOURCES	0	0	0	661,260	4,534,400	0	0	5,195,660
FUNDING USES:								
Design and Engineering	0	0	0	661,260	0	0	0	661,260
Construction	0	0	0	0	4,534,400	0	0	4,534,400
TOTAL FUNDING USES	0	0	0	661,260	4,534,400	0	0	5,195,660

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S167	Program: Streets
Project Name: Kolb Rd Roadway Repairs	Category: Residential Streets
Description: Design and construction of roadway repairs on Kolb Rd from Perez Rd to 8th Street.	Justification: Road is in poor condition resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	2,768,715	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Interlocal Agreement - Var Agencies	0	0	1,305,600	0	0	0	0	1,305,600
To Be Determined	0	0	1,305,600	0	0	0	0	1,305,600
General Fund	157,515	0	0	0	0	0	0	157,515
TOTAL FUNDING SOURCES	157,515	0	2,611,200	0	0	0	0	2,768,715
FUNDING USES:								
Design and Engineering	157,515	0	0	0	0	0	0	157,515
Construction	0	0	2,550,000	0	0	0	0	2,550,000
Testing	0	0	61,200	0	0	0	0	61,200
TOTAL FUNDING USES	157,515	0	2,611,200	0	0	0	0	2,768,715

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S168	Program: Streets
Project Name: 2027 Annual Paving Improvements	Category: Other Street Imprvs
Description: Reconstruct multiple failed pavement sections throughout the City.	Justification: Promote traffic safety and mobility. Enhance and preserve roadways in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
General Fund	0	0	1,000,000	0	0	0	1,000,000
TOTAL FUNDING SOURCES	0	0	1,000,000	0	0	0	1,000,000
FUNDING USES:							
Construction	0	0	1,000,000	0	0	0	1,000,000
TOTAL FUNDING USES	0	0	1,000,000	0	0	0	1,000,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S169	Program: Streets
Project Name: 2028 Annual Paving Improvements	Category: Other Street Imprvs
Description: Reconstruct multiple failed pavement sections throughout the City.	Justification: Promote traffic safety and mobility. Enhance and preserve roadways in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	0	1,000,000	0	0	1,000,000	
TOTAL FUNDING SOURCES	0	0	0	1,000,000	0	0	1,000,000	
FUNDING USES:								
Construction	0	0	0	1,000,000	0	0	1,000,000	
TOTAL FUNDING USES	0	0	0	1,000,000	0	0	1,000,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S170	Program: Streets
Project Name: 2028 Annual Sidewalk Improvements	Category: Other Street Imprvs
Description: Provide sidewalks, driveways and pedestrian ADA compliance improvements City wide.	Justification: Promote pedestrian safety and mobility, enhancing neighborhood quality of life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	0	1,000,000	0	0	1,000,000	
TOTAL FUNDING SOURCES	0	0	0	1,000,000	0	0	1,000,000	
FUNDING USES:								
Construction	0	0	0	1,000,000	0	0	1,000,000	
TOTAL FUNDING USES	0	0	0	1,000,000	0	0	1,000,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S171	Program: Streets
Project Name: Lawrence Ave Paving & Drainage Ph I	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Stratford Ave to Pendleton Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	1,072,017	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	927,000	0	0	0	0	927,000	
General Fund	96,477	48,540	0	0	0	0	145,017	
TOTAL FUNDING SOURCES	96,477	975,540	0	0	0	0	1,072,017	
FUNDING USES:								
Design and Engineering	93,089	0	0	0	0	0	93,089	
Construction	3,388	957,000	0	0	0	0	960,388	
Testing	0	18,540	0	0	0	0	18,540	
TOTAL FUNDING USES	96,477	975,540	0	0	0	0	1,072,017	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S172	Program: Streets
Project Name: Stratford Ave Paving & Drainage Ph I	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Thomas Ave to Harrop Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	756,432	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	94,554	661,878	0	0	0	756,432
TOTAL FUNDING SOURCES	0	0	94,554	661,878	0	0	0	756,432
FUNDING USES:								
Design and Engineering	0	0	94,554	0	0	0	0	94,554
Construction	0	0	0	648,900	0	0	0	648,900
Testing	0	0	0	12,978	0	0	0	12,978
TOTAL FUNDING USES	0	0	94,554	661,878	0	0	0	756,432

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S173	Program: Streets
Project Name: Garrett St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Taylor Ave to Thomas Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	1,124,550	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	1,124,550	0	0	0	0	0	1,124,550
TOTAL FUNDING SOURCES	0	1,124,550	0	0	0	0	0	1,124,550
FUNDING USES:								
Construction Testing	0	1,102,500	0	0	0	0	0	1,102,500
	0	22,050	0	0	0	0	0	22,050
TOTAL FUNDING USES	0	1,124,550	0	0	0	0	0	1,124,550

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S174	Program: Streets
Project Name: Delta St Paving & Drainage Improv	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Bearle St to Burke Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	6,873,637	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	859,478	6,014,160	0	0	6,873,637	
TOTAL FUNDING SOURCES	0	0	859,478	6,014,160	0	0	6,873,637	
FUNDING USES:								
Design and Engineering	0	0	859,478	0	0	0	859,478	
Construction	0	0	0	5,896,235	0	0	5,896,235	
Testing	0	0	0	117,925	0	0	117,925	
TOTAL FUNDING USES	0	0	859,478	6,014,160	0	0	6,873,637	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S175	Program: Streets
Project Name: Pinewood Ln/Inwood Ln Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Cascade Ave to Cascade Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	521,475	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	66,300	455,175	521,475	
TOTAL FUNDING SOURCES	0	0	0	0	66,300	455,175	521,475	
FUNDING USES:								
Design and Engineering	0	0	0	0	66,300	0	66,300	
Construction	0	0	0	0	0	446,250	446,250	
Testing	0	0	0	0	0	8,925	8,925	
TOTAL FUNDING USES	0	0	0	0	66,300	455,175	521,475	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S176	Program: Streets
Project Name: Glenn Ave Paving & Drainage Ph I	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Scott St to Park Ln.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	1,214,616	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	1,030,000	0	0	0	0	0	1,030,000
General Fund	134,016	50,600	0	0	0	0	0	184,616
TOTAL FUNDING SOURCES	134,016	1,080,600	0	0	0	0	0	1,214,616
FUNDING USES:								
Design and Engineering	131,968	0	0	0	0	0	0	131,968
Construction	2,048	1,060,000	0	0	0	0	0	1,062,048
Testing	0	20,600	0	0	0	0	0	20,600
TOTAL FUNDING USES	134,016	1,080,600	0	0	0	0	0	1,214,616

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S177	Program: Streets
Project Name: Lafferty Rd Paving & Drainage Ph IV	Category: Collector Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Garner Rd to Pauline Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	3,106,059	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	388,289	2,717,770	0	0	3,106,059
TOTAL FUNDING SOURCES	0	0	0	388,289	2,717,770	0	0	3,106,059
FUNDING USES:								
Design and Engineering	0	0	0	388,289	0	0	0	388,289
Construction	0	0	0	0	2,664,480	0	0	2,664,480
Testing	0	0	0	0	53,290	0	0	53,290
TOTAL FUNDING USES	0	0	0	388,289	2,717,770	0	0	3,106,059

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S178	Program: Streets
Project Name: Redwood Ln/Sequoia Ln Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Cascade Ave to Cascade Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	1,042,950	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	132,600	910,350	1,042,950	
TOTAL FUNDING SOURCES	0	0	0	0	132,600	910,350	1,042,950	
FUNDING USES:								
Design and Engineering	0	0	0	0	132,600	0	132,600	
Construction	0	0	0	0	0	892,500	892,500	
Testing	0	0	0	0	0	17,850	17,850	
TOTAL FUNDING USES	0	0	0	0	132,600	910,350	1,042,950	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S179	Program: Streets
Project Name: Maplewood Ln/Elmwood Ln Pav & Drain	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Cascade Ave to Cascade Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	1,042,950	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	132,600	910,350	1,042,950	
TOTAL FUNDING SOURCES	0	0	0	0	132,600	910,350	1,042,950	
FUNDING USES:								
Design and Engineering	0	0	0	0	132,600	0	132,600	
Construction	0	0	0	0	0	892,500	892,500	
Testing	0	0	0	0	0	17,850	17,850	
TOTAL FUNDING USES	0	0	0	0	132,600	910,350	1,042,950	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S180	Program: Streets
Project Name: Huckleberry Ln Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Pasadena Blvd to Dallas St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	1,453,995	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	184,860	1,269,135	1,453,995	
TOTAL FUNDING SOURCES	0	0	0	0	184,860	1,269,135	1,453,995	
FUNDING USES:								
Design and Engineering	0	0	0	0	184,860	0	184,860	
Construction	0	0	0	0	0	1,244,250	1,244,250	
Testing	0	0	0	0	0	24,885	24,885	
TOTAL FUNDING USES	0	0	0	0	184,860	1,269,135	1,453,995	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S181	Program: Streets
Project Name: Pampa St Paving & Drainage Ph I	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Shaver St to Westside Dr.	Justification: Road is in poor condition resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	2,202,500	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	290,000	1,912,500	0	0	0	0	2,202,500
TOTAL FUNDING SOURCES	0	290,000	1,912,500	0	0	0	0	2,202,500
FUNDING USES:								
Design and Engineering	0	290,000	0	0	0	0	0	290,000
Construction	0	0	1,875,000	0	0	0	0	1,875,000
Testing	0	0	37,500	0	0	0	0	37,500
TOTAL FUNDING USES	0	290,000	1,912,500	0	0	0	0	2,202,500

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S182	Program: Streets
Project Name: Pampa St Paving & Drainage Ph II	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Westside Dr to Federal Rd.	Justification: Road is in poor condition resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	3,635,875	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	462,188	3,173,688	0	0	0	3,635,875
TOTAL FUNDING SOURCES	0	0	462,188	3,173,688	0	0	0	3,635,875
FUNDING USES:								
Design and Engineering	0	0	462,188	0	0	0	0	462,188
Construction	0	0	0	3,111,458	0	0	0	3,111,458
Testing	0	0	0	62,230	0	0	0	62,230
TOTAL FUNDING USES	0	0	462,188	3,173,688	0	0	0	3,635,875

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S183	Program: Streets
Project Name: Valerie Ave Paving & Drainage Ph I	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Strawberry Rd to Commander St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	3,416,551	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	427,069	2,989,482	0	0	3,416,551
TOTAL FUNDING SOURCES	0	0	427,069	2,989,482	0	0	3,416,551
FUNDING USES:							
Design and Engineering	0	0	427,069	0	0	0	427,069
Construction	0	0	0	2,930,865	0	0	2,930,865
Testing	0	0	0	58,617	0	0	58,617
TOTAL FUNDING USES	0	0	427,069	2,989,482	0	0	3,416,551

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S184	Program: Streets
Project Name: Valerie Ave Paving & Drainage Ph II	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Commander St to Tiller St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	2,218,351	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	0	277,405	1,940,946	0	2,218,351
TOTAL FUNDING SOURCES	0	0	0	277,405	1,940,946	0	2,218,351
FUNDING USES:							
Design and Engineering	0	0	0	277,405	0	0	277,405
Construction	0	0	0	0	1,902,888	0	1,902,888
Testing	0	0	0	0	38,058	0	38,058
TOTAL FUNDING USES	0	0	0	277,405	1,940,946	0	2,218,351

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S185	Program: Streets
Project Name: Perez Road Reconstruction	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Queens Rd to Kolb Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	2,663,220	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Certificates of Obligation	0	392,790	0	0	0	0	392,790
General Fund	351,900	1,918,530	0	0	0	0	2,270,430
TOTAL FUNDING SOURCES	351,900	2,311,320	0	0	0	0	2,663,220
FUNDING USES:							
Design and Engineering	345,540	0	0	0	0	0	345,540
Construction	6,360	2,266,000	0	0	0	0	2,272,360
Testing	0	45,320	0	0	0	0	45,320
TOTAL FUNDING USES	351,900	2,311,320	0	0	0	0	2,663,220

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S186	Program: Streets
Project Name: Rosemead Dr Paving & Drainage Improv	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Bearle St to Alastair Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	1,550,128	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	1,306,040	0	0	0	0	1,306,040	
General Fund	175,248	68,840	0	0	0	0	244,088	
TOTAL FUNDING SOURCES	175,248	1,374,880	0	0	0	0	1,550,128	
FUNDING USES:								
Design and Engineering	170,110	0	0	0	0	0	170,110	
Construction	5,138	1,346,040	0	0	0	0	1,351,178	
Testing	0	28,840	0	0	0	0	28,840	
TOTAL FUNDING USES	175,248	1,374,880	0	0	0	0	1,550,128	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S187	Program: Streets
Project Name: Chestershire Dr Paving & Drainage Improv	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Deepwater Ave to Yorkshire Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	1,457,557	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	182,210	1,275,347	0	0	1,457,557
TOTAL FUNDING SOURCES	0	0	0	182,210	1,275,347	0	0	1,457,557
FUNDING USES:								
Design and Engineering	0	0	0	182,210	0	0	0	182,210
Construction	0	0	0	0	1,250,340	0	0	1,250,340
Testing	0	0	0	0	25,007	0	0	25,007
TOTAL FUNDING USES	0	0	0	182,210	1,275,347	0	0	1,457,557

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S188	Program: Streets
Project Name: Westside Dr Paving & Drainage	Category: Collector Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Spencer Hwy to Vista Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	2,558,295	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	325,260	2,233,035	2,558,295	
TOTAL FUNDING SOURCES	0	0	0	0	325,260	2,233,035	2,558,295	
FUNDING USES:								
Design and Engineering	0	0	0	0	325,260	0	325,260	
Construction	0	0	0	0	0	2,189,250	2,189,250	
Testing	0	0	0	0	0	43,785	43,785	
TOTAL FUNDING USES	0	0	0	0	325,260	2,233,035	2,558,295	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S189	Program: Streets
Project Name: Burke Rd Paving & Drainage Ph II	Category: Collector Streets
Description: Reconstruction of Burke Rd from Fresa Rd to Spencer Hwy to include removal of existing street and installation of new concrete paving and suitable storm water inlets at appropriate locations to drain street.	Justification: Major collector street is rated in fair to poor condition and is in need of improvements.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	3,681,000	0	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	468,000	3,213,000	3,681,000	
TOTAL FUNDING SOURCES	0	0	0	0	468,000	3,213,000	3,681,000	
FUNDING USES:								
Design and Engineering	0	0	0	0	468,000	0	468,000	
Construction	0	0	0	0	0	3,150,000	3,150,000	
Testing	0	0	0	0	0	63,000	63,000	
TOTAL FUNDING USES	0	0	0	0	468,000	3,213,000	3,681,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S191	Program: Streets
Project Name: 2025 Asphalt Overlay Program	Category: Residential Streets
Description: Asphalt overlay of various residential streets City wide.	Justification: Roads in poor condition resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	3.00%	0.00%	0.00%	0.00%	32.00%	33.00%	11.00%	21.00%
Cost Benefit:	181,500	0	0	0	1,936,000	1,996,500	665,500	1,270,500

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
General Fund	6,050,000	0	0	0	0	0	6,050,000
TOTAL FUNDING SOURCES	6,050,000	0	0	0	0	0	6,050,000
FUNDING USES:							
Design and Engineering	550,000	0	0	0	0	0	550,000
Construction	5,500,000	0	0	0	0	0	5,500,000
TOTAL FUNDING USES	6,050,000	0	0	0	0	0	6,050,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S192	Program: Streets
Project Name: Merle St Paving & Drainage Improvements	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Garner Rd to Pauline Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	3,022,861	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	377,919	2,644,942	3,022,861	
TOTAL FUNDING SOURCES	0	0	0	0	377,919	2,644,942	3,022,861	
FUNDING USES:								
Design and Engineering	0	0	0	0	377,919	0	377,919	
Construction	0	0	0	0	0	2,593,080	2,593,080	
Testing	0	0	0	0	0	51,862	51,862	
TOTAL FUNDING USES	0	0	0	0	377,919	2,644,942	3,022,861	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S193	Program: Streets
Project Name: Oaks Dr Paving & Drainage Ph I	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Southmore Ave to Allendale Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	3,662,339	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	457,746	3,204,593	0	0	3,662,339
TOTAL FUNDING SOURCES	0	0	457,746	3,204,593	0	0	3,662,339
FUNDING USES:							
Design and Engineering	0	0	457,746	0	0	0	457,746
Construction	0	0	0	3,141,758	0	0	3,141,758
Testing	0	0	0	62,835	0	0	62,835
TOTAL FUNDING USES	0	0	457,746	3,204,593	0	0	3,662,339

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S194	Program: Streets
Project Name: Yorkshire Ave Paving & Drainage Improv	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Albermale Dr to South of Dartmouth Dr.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	2,354,530	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	260,253	2,094,277	0	0	0	2,354,530
TOTAL FUNDING SOURCES	0	0	260,253	2,094,277	0	0	0	2,354,530
FUNDING USES:								
Design and Engineering	0	0	260,253	0	0	0	0	260,253
Construction	0	0	0	2,053,212	0	0	0	2,053,212
Testing	0	0	0	41,064	0	0	0	41,064
TOTAL FUNDING USES	0	0	260,253	2,094,277	0	0	0	2,354,530

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S195	Program: Streets
Project Name: Malvern Dr Paving & Drainage Improv	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Chestershire Dr to Dartmouth Dr.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	1,021,658	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	196,560	825,098	1,021,658	
TOTAL FUNDING SOURCES	0	0	0	0	196,560	825,098	1,021,658	
FUNDING USES:								
Design and Engineering	0	0	0	0	196,560	0	196,560	
Construction	0	0	0	0	0	808,920	808,920	
Testing	0	0	0	0	0	16,178	16,178	
TOTAL FUNDING USES	0	0	0	0	196,560	825,098	1,021,658	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S196	Program: Streets
Project Name: Oaks Dr Paving & Drainage Ph II	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Allendale Rd to Queens Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	3,599,955	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	450,175	3,149,780		0	3,599,955
TOTAL FUNDING SOURCES	0	0	0	450,175	3,149,780		0	3,599,955
FUNDING USES:								
Design and Engineering	0	0	0	450,175	0		0	450,175
Construction	0	0	0	0	3,088,020		0	3,088,020
Testing	0	0	0	0	61,760		0	61,760
TOTAL FUNDING USES	0	0	0	450,175	3,149,780		0	3,599,955

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S199	Program: Streets
Project Name: 2029 Annual Paving Improvements	Category: Other Street Imprvs
Description: Reconstruct multiple failed pavement sections throughout the City.	Justification: Promote traffic safety and mobility. Enhance and preserve roadways in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	0	0	1,000,000	0	1,000,000	
TOTAL FUNDING SOURCES	0	0	0	0	1,000,000	0	1,000,000	
FUNDING USES:								
Construction	0	0	0	0	1,000,000	0	1,000,000	
TOTAL FUNDING USES	0	0	0	0	1,000,000	0	1,000,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S200	Program: Streets
Project Name: 2029 Annual Sidewalk Improvements	Category: Other Street Imprvs
Description: Provide sidewalks, driveways and pedestrian ADA compliance improvements City wide.	Justification: Promote pedestrian safety and mobility, enhancing neighborhood quality of life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	0	0	1,000,000	0	1,000,000	
TOTAL FUNDING SOURCES	0	0	0	0	1,000,000	0	1,000,000	
FUNDING USES:								
Construction	0	0	0	0	1,000,000	0	1,000,000	
TOTAL FUNDING USES	0	0	0	0	1,000,000	0	1,000,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S201	Program: Streets
Project Name: Harris Ave Paving & Drainage	Category: Collector Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Pasadena Blvd to Strawberry Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	50.00%	0.00%	0.00%	50.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	2,545,950	0	0	2,545,950	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	636,540	4,455,360	0	0	5,091,900
TOTAL FUNDING SOURCES	0	0	0	636,540	4,455,360	0	0	5,091,900
FUNDING USES:								
Design and Engineering	0	0	0	636,540	0	0	0	636,540
Construction	0	0	0	0	4,368,000	0	0	4,368,000
Testing	0	0	0	0	87,360	0	0	87,360
TOTAL FUNDING USES	0	0	0	636,540	4,455,360	0	0	5,091,900

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S202	Program: Streets
Project Name: Davis St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Harris Ave to Jesse Hamilton Memorial.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	2,378,857	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	297,567	2,081,290	0	2,378,857	
TOTAL FUNDING SOURCES	0	0	0	297,567	2,081,290	0	2,378,857	
FUNDING USES:								
Design and Engineering	0	0	0	297,567	0	0	297,567	
Construction	0	0	0	0	2,040,480	0	2,040,480	
Testing	0	0	0	0	40,810	0	40,810	
TOTAL FUNDING USES	0	0	0	297,567	2,081,290	0	2,378,857	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S203	Program: Streets
Project Name: Blueridge Ave Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Linwood Cir to Richey St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	1,867,440	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	233,469	1,633,971	1,867,440	
TOTAL FUNDING SOURCES	0	0	0	0	233,469	1,633,971	1,867,440	
FUNDING USES:								
Design and Engineering	0	0	0	0	233,469	0	233,469	
Construction	0	0	0	0	0	1,601,933	1,601,933	
Testing	0	0	0	0	0	32,039	32,039	
TOTAL FUNDING USES	0	0	0	0	233,469	1,633,971	1,867,440	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S204	Program: Streets
Project Name: Harrop Ave Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Alvin St to Red Bluff Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	2,403,324	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	2,403,324	0	0	0	0	2,403,324
TOTAL FUNDING SOURCES	0	0	2,403,324	0	0	0	0	2,403,324
FUNDING USES:								
Construction Testing	0	0	2,356,200	0	0	0	0	2,356,200
	0	0	47,124	0	0	0	0	47,124
TOTAL FUNDING USES	0	0	2,403,324	0	0	0	0	2,403,324

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S205	Program: Streets
Project Name: Alvin St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Thomas Ave to Harris Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	50.00%	50.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	793,063	793,063	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	198,282	1,387,845	0	0	1,586,127
TOTAL FUNDING SOURCES	0	0	0	198,282	1,387,845	0	0	1,586,127
FUNDING USES:								
Design and Engineering	0	0	0	198,282	0	0	0	198,282
Construction	0	0	0	0	1,360,632	0	0	1,360,632
Testing	0	0	0	0	27,213	0	0	27,213
TOTAL FUNDING USES	0	0	0	198,282	1,387,845	0	0	1,586,127

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S206

Program: Streets

Project Name: Cruse Drive Paving & Drainage

Category: Residential Streets

Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Griffin St to Pasadena Blvd.

Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	2,197,743	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	0	0	274,763	1,922,981	2,197,743
TOTAL FUNDING SOURCES	0	0	0	0	274,763	1,922,981	2,197,743
FUNDING USES:							
Design and Engineering	0	0	0	0	274,763	0	274,763
Construction	0	0	0	0	0	1,885,275	1,885,275
Testing	0	0	0	0	0	37,706	37,706
TOTAL FUNDING USES	0	0	0	0	274,763	1,922,981	2,197,743

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S207	Program: Streets
Project Name: Dallas St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Strawberry Rd to Burke Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	3,656,088	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	457,011	3,199,077	0	0	0	3,656,088
TOTAL FUNDING SOURCES	0	0	457,011	3,199,077	0	0	0	3,656,088
FUNDING USES:								
Design and Engineering	0	0	457,011	0	0	0	0	457,011
Construction	0	0	0	3,136,350	0	0	0	3,136,350
Testing	0	0	0	62,727	0	0	0	62,727
TOTAL FUNDING USES	0	0	457,011	3,199,077	0	0	0	3,656,088

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S208	Program: Streets
Project Name: Arno St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Westside Dr to Dead End.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	1,088,282	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	927,000	0	0	0	0	0	927,000
General Fund	112,742	48,540	0	0	0	0	0	161,282
TOTAL FUNDING SOURCES	112,742	975,540	0	0	0	0	0	1,088,282
FUNDING USES:								
Design and Engineering	109,354	0	0	0	0	0	0	109,354
Construction	3,388	957,000	0	0	0	0	0	960,388
Testing	0	18,540	0	0	0	0	0	18,540
TOTAL FUNDING USES	112,742	975,540	0	0	0	0	0	1,088,282

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S210	Program: Streets
Project Name: Ellaine Ave Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Main St to Wafer St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,660,533	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	210,372	18,000	332,161	0	0	0	0	560,533
Community Development Block Grant	0	0	1,100,000	0	0	0	0	1,100,000
TOTAL FUNDING SOURCES	210,372	18,000	1,432,161	0	0	0	0	1,660,533
FUNDING USES:								
Design and Engineering	205,234	18,000	0	0	0	0	0	223,234
Construction	5,138	0	1,406,040	0	0	0	0	1,411,178
Testing	0	0	26,121	0	0	0	0	26,121
TOTAL FUNDING USES	210,372	18,000	1,432,161	0	0	0	0	1,660,533

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S211	Program: Streets
Project Name: Cascade Ave Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Redwood Ln to Richey St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	1,673,963	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	0	209,263	1,464,700	0	1,673,963
TOTAL FUNDING SOURCES	0	0	0	209,263	1,464,700	0	1,673,963
FUNDING USES:							
Design and Engineering	0	0	0	209,263	0	0	209,263
Construction	0	0	0	0	1,435,980	0	1,435,980
Testing	0	0	0	0	28,720	0	28,720
TOTAL FUNDING USES	0	0	0	209,263	1,464,700	0	1,673,963

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S212	Program: Streets
Project Name: Stratford Ave Paving & Drainage Ph II	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Harrop Ave to Harris Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	1,654,868	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	206,876	1,447,992	0	0	1,654,868
TOTAL FUNDING SOURCES	0	0	0	206,876	1,447,992	0	0	1,654,868
FUNDING USES:								
Design and Engineering	0	0	0	206,876	0	0	0	206,876
Construction	0	0	0	0	1,419,600	0	0	1,419,600
Testing	0	0	0	0	28,392	0	0	28,392
TOTAL FUNDING USES	0	0	0	206,876	1,447,992	0	0	1,654,868

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S213	Program: Streets
Project Name: Lawrence Ave Paving & Drainage Ph II	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Alvin St to Stratford Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	1,340,200	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	15,000	225,200	0	0	0	240,200	
Community Development Block Grant	0	0	1,100,000	0	0	0	1,100,000	
TOTAL FUNDING SOURCES	0	15,000	1,325,200	0	0	0	1,340,200	
FUNDING USES:								
Design and Engineering	0	15,000	0	0	0	0	15,000	
Construction	0	0	1,300,000	0	0	0	1,300,000	
Testing	0	0	25,200	0	0	0	25,200	
TOTAL FUNDING USES	0	15,000	1,325,200	0	0	0	1,340,200	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S215	Program: Streets
Project Name: Edmond Ave Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Alvin St to Cowan St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	1,323,787	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	165,500	1,158,287	1,323,787	
TOTAL FUNDING SOURCES	0	0	0	0	165,500	1,158,287	1,323,787	
FUNDING USES:								
Design and Engineering	0	0	0	0	165,500	0	165,500	
Construction	0	0	0	0	0	1,135,575	1,135,575	
Testing	0	0	0	0	0	22,712	22,712	
TOTAL FUNDING USES	0	0	0	0	165,500	1,158,287	1,323,787	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S216	Program: Streets
Project Name: Cherrybrook Ln Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Strawberry Rd to Burke Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	4,229,078	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	529,008	3,700,070		0	4,229,078
TOTAL FUNDING SOURCES	0	0	0	529,008	3,700,070		0	4,229,078
FUNDING USES:								
Design and Engineering	0	0	0	529,008	0		0	529,008
Construction	0	0	0	0	3,627,520		0	3,627,520
Testing	0	0	0	0	72,550		0	72,550
TOTAL FUNDING USES	0	0	0	529,008	3,700,070		0	4,229,078

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S217	Program: Streets
Project Name: Wichita St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Pasadena Blvd to Cherrybrook Ln.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	2,375,072	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	297,118	2,077,954	2,375,072	
TOTAL FUNDING SOURCES	0	0	0	0	297,118	2,077,954	2,375,072	
FUNDING USES:								
Design and Engineering	0	0	0	0	297,118	0	297,118	
Construction	0	0	0	0	0	2,037,210	2,037,210	
Testing	0	0	0	0	0	40,744	40,744	
TOTAL FUNDING USES	0	0	0	0	297,118	2,077,954	2,375,072	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S218	Program: Streets
Project Name: Westside Ct Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Westside Dr to Dead End.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	898,679	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	112,414	786,265	0	898,679	
TOTAL FUNDING SOURCES	0	0	0	112,414	786,265	0	898,679	
FUNDING USES:								
Design and Engineering	0	0	0	112,414	0	0	112,414	
Construction	0	0	0	0	770,848	0	770,848	
Testing	0	0	0	0	15,417	0	15,417	
TOTAL FUNDING USES	0	0	0	112,414	786,265	0	898,679	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S219	Program: Streets
Project Name: West Texas Ave Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Shaver St to Vince St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,387,666	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	173,581	1,214,086	0	1,387,666	
TOTAL FUNDING SOURCES	0	0	0	173,581	1,214,086	0	1,387,666	
FUNDING USES:								
Design and Engineering	0	0	0	173,581	0	0	173,581	
Construction	0	0	0	0	1,190,280	0	1,190,280	
Testing	0	0	0	0	23,806	0	23,806	
TOTAL FUNDING USES	0	0	0	173,581	1,214,086	0	1,387,666	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S220	Program: Streets
Project Name: Crescent Dr Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Shaver St to Crescent Dr.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	2,401,758	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	300,456	2,101,302	2,401,758	
TOTAL FUNDING SOURCES	0	0	0	0	300,456	2,101,302	2,401,758	
FUNDING USES:								
Design and Engineering	0	0	0	0	300,456	0	300,456	
Construction	0	0	0	0	0	2,060,100	2,060,100	
Testing	0	0	0	0	0	41,202	41,202	
TOTAL FUNDING USES	0	0	0	0	300,456	2,101,302	2,401,758	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S221	Program: Streets
Project Name: Cleveland St Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Austin Ave to Lafferty Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	1,892,311	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	1,545,000	0	0	0	0	0	1,545,000
General Fund	266,411	80,900	0	0	0	0	0	347,311
TOTAL FUNDING SOURCES	266,411	1,625,900	0	0	0	0	0	1,892,311
FUNDING USES:								
Design and Engineering	261,273	0	0	0	0	0	0	261,273
Construction	5,138	1,595,000	0	0	0	0	0	1,600,138
Testing	0	30,900	0	0	0	0	0	30,900
TOTAL FUNDING USES	266,411	1,625,900	0	0	0	0	0	1,892,311

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S222	Program: Streets
Project Name: E Marthan Ln Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Beusch Dr to Burke Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	3,327,756	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	416,263	2,911,493	0	0	3,327,756
TOTAL FUNDING SOURCES	0	0	0	416,263	2,911,493	0	0	3,327,756
FUNDING USES:								
Design and Engineering	0	0	0	416,263	0	0	0	416,263
Construction	0	0	0	0	2,854,405	0	0	2,854,405
Testing	0	0	0	0	57,088	0	0	57,088
TOTAL FUNDING USES	0	0	0	416,263	2,911,493	0	0	3,327,756

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S223	Program: Streets
Project Name: Windsor Ln Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Burke Rd to Alastair Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	2,461,802	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	307,968	2,153,835	2,461,802	
TOTAL FUNDING SOURCES	0	0	0	0	307,968	2,153,835	2,461,802	
FUNDING USES:								
Design and Engineering	0	0	0	0	307,968	0	307,968	
Construction	0	0	0	0	0	2,111,603	2,111,603	
Testing	0	0	0	0	0	42,232	42,232	
TOTAL FUNDING USES	0	0	0	0	307,968	2,153,835	2,461,802	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S224	Program: Streets
Project Name: Huntington Dr Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Delta St to Burke Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	2,074,892	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	259,545	1,815,347	0	0	2,074,892
TOTAL FUNDING SOURCES	0	0	0	259,545	1,815,347	0	0	2,074,892
FUNDING USES:								
Design and Engineering	0	0	0	259,545	0	0	0	259,545
Construction	0	0	0	0	1,779,752	0	0	1,779,752
Testing	0	0	0	0	35,595	0	0	35,595
TOTAL FUNDING USES	0	0	0	259,545	1,815,347	0	0	2,074,892

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S225	Program: Streets
Project Name: Meadowlake Rd Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Glenmore Dr to Parkwood Dr.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	3,530,016	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	441,252	3,088,764	0	0	0	3,530,016
TOTAL FUNDING SOURCES	0	0	441,252	3,088,764	0	0	0	3,530,016
FUNDING USES:								
Design and Engineering	0	0	441,252	0	0	0	0	441,252
Construction	0	0	0	3,028,200	0	0	0	3,028,200
Testing	0	0	0	60,564	0	0	0	60,564
TOTAL FUNDING USES	0	0	441,252	3,088,764	0	0	0	3,530,016

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S226	Program: Streets
Project Name: Fresa Rd Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Strawberry Rd to Burke Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	2,775,333	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	347,162	2,428,171	0	0	2,775,333
TOTAL FUNDING SOURCES	0	0	0	347,162	2,428,171	0	0	2,775,333
FUNDING USES:								
Design and Engineering	0	0	0	347,162	0	0	0	347,162
Construction	0	0	0	0	2,380,560	0	0	2,380,560
Testing	0	0	0	0	47,611	0	0	47,611
TOTAL FUNDING USES	0	0	0	347,162	2,428,171	0	0	2,775,333

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S227	Program: Streets
Project Name: 2030 Annual Paving Improvements	Category: Other Street Imprvs
Description: Reconstruct multiple failed pavement sections throughout the City.	Justification: Promote traffic safety and mobility. Enhance and preserve roadways in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
General Fund	0	0	0	0	0	1,000,000	1,000,000
TOTAL FUNDING SOURCES	0	0	0	0	0	1,000,000	1,000,000
FUNDING USES:							
Construction	0	0	0	0	0	1,000,000	1,000,000
TOTAL FUNDING USES	0	0	0	0	0	1,000,000	1,000,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S228	Program: Streets
Project Name: Cadena Dr Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Vista Rd to Dead End.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	2,802,051	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	350,532	2,451,519	2,802,051	
TOTAL FUNDING SOURCES	0	0	0	0	350,532	2,451,519	2,802,051	
FUNDING USES:								
Design and Engineering	0	0	0	0	350,532	0	350,532	
Construction	0	0	0	0	0	2,403,450	2,403,450	
Testing	0	0	0	0	0	48,069	48,069	
TOTAL FUNDING USES	0	0	0	0	350,532	2,451,519	2,802,051	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S229	Program: Streets
Project Name: Azalea Ct Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Mobile Dr to Mobile Dr.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,587,829	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	198,635	1,389,194	1,587,829	
TOTAL FUNDING SOURCES	0	0	0	0	198,635	1,389,194	1,587,829	
FUNDING USES:								
Design and Engineering	0	0	0	0	198,635	0	198,635	
Construction	0	0	0	0	0	1,361,955	1,361,955	
Testing	0	0	0	0	0	27,239	27,239	
TOTAL FUNDING USES	0	0	0	0	198,635	1,389,194	1,587,829	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S230	Program: Streets
Project Name: Lafferty Rd Ph V Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Pasadena Blvd to Strawberry Rd.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	2,304,848	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	0	288,309	2,016,538	0	2,304,848
TOTAL FUNDING SOURCES	0	0	0	288,309	2,016,538	0	2,304,848
FUNDING USES:							
Design and Engineering	0	0	0	288,309	0	0	288,309
Construction	0	0	0	0	1,976,998	0	1,976,998
Testing	0	0	0	0	39,540	0	39,540
TOTAL FUNDING USES	0	0	0	288,309	2,016,538	0	2,304,848

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S231	Program: Streets
Project Name: 2030 Annual Sidewalk Improvements	Category: Other Street Imprvs
Description: Provide sidewalks, driveways and pedestrian ADA compliance improvements City wide.	Justification: Promote pedestrian safety and mobility, enhancing neighborhood quality of life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
General Fund	0	0	0	0	0	1,000,000	1,000,000
TOTAL FUNDING SOURCES	0	0	0	0	0	1,000,000	1,000,000
FUNDING USES:							
Construction	0	0	0	0	0	1,000,000	1,000,000
TOTAL FUNDING USES	0	0	0	0	0	1,000,000	1,000,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S232	Program: Streets
Project Name: Glenn Ave Paving & Drainage Ph II	Category: Other Street Imprvs
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Park Ln to Bernard St.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	1,463,921	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	183,005	1,280,916	0	1,463,921	
TOTAL FUNDING SOURCES	0	0	0	183,005	1,280,916	0	1,463,921	
FUNDING USES:								
Design and Engineering	0	0	0	183,005	0	0	183,005	
Construction	0	0	0	0	1,255,800	0	1,255,800	
Testing	0	0	0	0	25,116	0	25,116	
TOTAL FUNDING USES	0	0	0	183,005	1,280,916	0	1,463,921	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S233	Program: Streets
Project Name: Alice Ave Asphalt Overlay	Category: Other Street Imprvs
Description: Asphalt overlay from Scott St to Park Ln.	Justification: Road is in poor condition resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	217,697	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	217,697	0	0	217,697	
TOTAL FUNDING SOURCES	0	0	0	217,697	0	0	217,697	
FUNDING USES:								
Design and Engineering	0	0	0	22,915	0	0	22,915	
Construction	0	0	0	190,962	0	0	190,962	
Testing	0	0	0	3,819	0	0	3,819	
TOTAL FUNDING USES	0	0	0	217,697	0	0	217,697	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S235	Program: Streets
Project Name: Hankamer Ave Paving & Drainage	Category: Residential Streets
Description: Provide design and construction of roadway, utilities, drainage and sidewalks from Alvin St to Coleman Ave.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	2,300,562	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	0	0	287,617	2,012,945	2,300,562
TOTAL FUNDING SOURCES	0	0	0	0	287,617	2,012,945	2,300,562
FUNDING USES:							
Design and Engineering	0	0	0	0	287,617	0	287,617
Construction	0	0	0	0	0	1,973,475	1,973,475
Testing	0	0	0	0	0	39,470	39,470
TOTAL FUNDING USES	0	0	0	0	287,617	2,012,945	2,300,562

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S245	Program: Streets
Project Name: Primrose Dr Asphalt Overlay	Category: Residential Streets
Description: Asphalt overlay from Preston Ave to Grunewalk Dr.	Justification: Road is in poor condition resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	323,610	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	323,610	0	323,610	
TOTAL FUNDING SOURCES	0	0	0	0	323,610	0	323,610	
FUNDING USES:								
Design and Engineering	0	0	0	0	34,064	0	34,064	
Construction	0	0	0	0	283,868	0	283,868	
Testing	0	0	0	0	5,677	0	5,677	
TOTAL FUNDING USES	0	0	0	0	323,610	0	323,610	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S246	Program: Streets
Project Name: Tulip St Asphalt Overlay Ph II	Category: Residential Streets
Description: Asphalt overlay from Primrose Dr to Spencer Hwy.	Justification: Road is in poor condition resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	158,752	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	158,752	0	158,752	
TOTAL FUNDING SOURCES	0	0	0	0	158,752	0	158,752	
FUNDING USES:								
Design and Engineering	0	0	0	0	16,711	0	16,711	
Construction	0	0	0	0	139,256	0	139,256	
Testing	0	0	0	0	2,785	0	2,785	
TOTAL FUNDING USES	0	0	0	0	158,752	0	158,752	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S248	Program: Streets
Project Name: Red Bluff Terrace Street Imp Ph I	Category: Residential Streets
Description: Street and drainage improvements in the Red Bluff Terrace Subdivision to include; Marshall St from Bearle to Alastair, Norman St from Bearle to Alastair, and Raymond St from Bearle to Alastair.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	8,110,735	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	498,011	0	0	0	0	0	0	498,011
Community Development Block Grant	0	6,000,000	0	0	0	0	0	6,000,000
General Fund	190,989	1,421,735	0	0	0	0	0	1,612,724
TOTAL FUNDING SOURCES	689,000	7,421,735	0	0	0	0	0	8,110,735
FUNDING USES:								
Design and Engineering	689,000	696,735	0	0	0	0	0	1,385,735
Other Projected Costs	0	345,000	0	0	0	0	0	345,000
Construction	0	6,255,000	0	0	0	0	0	6,255,000
Testing	0	125,000	0	0	0	0	0	125,000
TOTAL FUNDING USES	689,000	7,421,735	0	0	0	0	0	8,110,735

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: S249	Program: Streets
Project Name: Red Bluff Terrace Street Imp Ph II	Category: Residential Streets
Description: Street and drainage improvements in the Red Bluff Terrace Subdivision including; Marshall St from Burke to Brown, Brown St from Thomas to Fleming and Delta Ave from Burke to Brown.	Justification: Deterioration of existing pavement and drainage resulting in rough mobility for area residents.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	7,000,107	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Community Development Block Grant	0	5,000,000	0	0	0	0	5,000,000	
General Fund	405,630	1,594,477	0	0	0	0	2,000,107	
TOTAL FUNDING SOURCES	405,630	6,594,477	0	0	0	0	7,000,107	
FUNDING USES:								
Design and Engineering	405,630	696,735	0	0	0	0	1,102,365	
Other Projected Costs	0	300,000	0	0	0	0	300,000	
Construction	0	5,487,742	0	0	0	0	5,487,742	
Testing	0	110,000	0	0	0	0	110,000	
TOTAL FUNDING USES	405,630	6,594,477	0	0	0	0	7,000,107	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D047	Program: Drainage
Project Name: Convention Center Infra Improv Ph II	Category: System Improvements
Description: Construction of 50 acre-foot expansion of the regional basin.	Justification: The additional detention is necessary to mitigate future expansion of the Pasadena Convention Center facilities and surrounding area.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	1,314,277

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	0	294,277	1,020,000	0	0	0	0	1,314,277
TOTAL FUNDING SOURCES	0	294,277	1,020,000	0	0	0	0	1,314,277
FUNDING USES:								
Design and Engineering Construction	0	294,277	0	0	0	0	0	294,277
	0	0	1,020,000	0	0	0	0	1,020,000
TOTAL FUNDING USES	0	294,277	1,020,000	0	0	0	0	1,314,277

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D049	Program: Drainage
Project Name: Large Diameter Storm Sewer Rehab	Category: System Improvements
Description: Rehabilitation of over 9,000 linear feet of existing 120" - 60" corrugated galvanized metal pipes (CGMP) to be accomplished by grout injection of haunches, restoration of invert and cementitious coating of the existing storm sewer pipes along Harris Ave and Queens Rd.	Justification: The proposed storm sewer rehabilitation portion of the project is necessary to provide drainage and relief to the middle of the watershed where infrastructure failed to function. The improvements are part of the North Pasadena Harvey Mitigation Project (D064).

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	30.00%	50.00%	0.00%	20.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	3,062,649	5,104,415	0	2,041,766	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	260,080	0	0	0	0	0	0	260,080
Community Development Block Grant	9,948,750	0	0	0	0	0	0	9,948,750
TOTAL FUNDING SOURCES	10,208,830	0	0	0	0	0	0	10,208,830
FUNDING USES:								
Construction	10,058,750	0	0	0	0	0	0	10,058,750
Testing	150,080	0	0	0	0	0	0	150,080
TOTAL FUNDING USES	10,208,830	0	0	0	0	0	0	10,208,830

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D054	Program: Drainage
Project Name: Little Vince/Armand Bayou Separation	Category: System Improvements
Description: Providing separation of commingling storm water from Little Vince Bayou and Armand Bayou, creating additional storage through detention, and reducing current major floodplain losses in Armand Bayou.	Justification: The proposed project will account for additional flows from the separation of the two watersheds by closing upper reaches of Little Vince with storm sewer boxes and creating detention. The improvements are part of the North Pasadena Harvey Mitigation Project (D064).

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	50.00%	50.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	3,124,038	3,124,038	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	45,000	472,790	0	0	0	0	0	517,790
Community Development Block Grant	0	5,730,286	0	0	0	0	0	5,730,286
TOTAL FUNDING SOURCES	45,000	6,203,076	0	0	0	0	0	6,248,076
FUNDING USES:								
Construction	45,000	4,416,093	0	0	0	0	0	4,461,093
Acquisition Costs	0	1,786,983	0	0	0	0	0	1,786,983
TOTAL FUNDING USES	45,000	6,203,076	0	0	0	0	0	6,248,076

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D055	Program: Drainage
Project Name: 2027 Annual Drainage Improvements	Category: System Improvements
Description: Reconstruct multiple failed storm sewer sections throughout the City.	Justification: Promote enhanced drainage in existing storm sewers. Preserve and enhance existing drainage capacity for storm sewers in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	93,750	93,750	93,750	93,750	93,750	93,750	93,750	93,750

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	750,000	0	0	0	0	750,000
TOTAL FUNDING SOURCES	0	0	750,000	0	0	0	0	750,000
FUNDING USES:								
Construction	0	0	750,000	0	0	0	0	750,000
TOTAL FUNDING USES	0	0	750,000	0	0	0	0	750,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D058	Program: Drainage
Project Name: Fairmont Pkwy Drainage Improvements	Category: System Improvements
Description: Drainage improvements along Fairmont Pkwy from Burke Rd to outfall near Lily St. Project includes a proposed closed system and potential inter-connect.	Justification: The project alleviates flash flood conditions along and adjacent to the drainage area.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	8,733,237	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined Pasadena Economic Development Corp	0 450,000	0 176,900	0 0	8,106,337 0	0 0	0 0	0 0	8,106,337 626,900
TOTAL FUNDING SOURCES	450,000	176,900	0	8,106,337	0	0	0	8,733,237
FUNDING USES:								
Design and Engineering Construction	450,000 0	176,900 0	0 0	0 8,106,337	0 0	0 0	0 0	626,900 8,106,337
TOTAL FUNDING USES	450,000	176,900	0	8,106,337	0	0	0	8,733,237

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D063	Program: Drainage
Project Name: 2025 Annual Drainage Improvements	Category: System Improvements
Description: Reconstruct multiple failed storm sewer sections throughout the City.	Justification: Promote enhanced drainage in existing storm sewers. Preserve and enhance existing drainage capacity for storm sewers in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	157,487	157,487	157,487	157,487	157,487	157,487	157,487	157,487

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	1,259,899	0	0	0	0	0	0	1,259,899
TOTAL FUNDING SOURCES	1,259,899	0	0	0	0	0	0	1,259,899
FUNDING USES:								
Design and Engineering Construction	100,000 1,159,899	0 0	0 0	0 0	0 0	0 0	0 0	100,000 1,159,899
TOTAL FUNDING USES	1,259,899	0	0	0	0	0	0	1,259,899

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D064	Program: Drainage
Project Name: North Pasadena Harvey Mitigation	Category: System Improvements
Description: The project consists of major drainage improvements within the Little Vince Bayou and Armand Bayou Watersheds in the northern portion of the City. (Related projects to this CIP are D048, D049 and D054.)	Justification: The improvements will provide for reduction of flood decimation from storm surge and high intensity rain storms.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%	0.00%
Cost Benefit:	0	1,709,497	1,709,497	1,709,497	1,709,497	1,709,497	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Community Development Block Grant	8,502,929	44,556	0	0	0	0	0	8,547,485
TOTAL FUNDING SOURCES	8,502,929	44,556	0	0	0	0	0	8,547,485
FUNDING USES:								
Design and Engineering	5,800,000	0	0	0	0	0	0	5,800,000
Other Projected Costs	2,702,929	44,556	0	0	0	0	0	2,747,485
TOTAL FUNDING USES	8,502,929	44,556	0	0	0	0	0	8,547,485

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D065	Program: Drainage
Project Name: 2026 Annual Drainage Improvements	Category: System Improvements
Description: Reconstruct multiple failed storm sewer sections throughout the City.	Justification: Promote enhanced drainage in existing storm sewers. Preserve and enhance existing drainage capacity for storm sewers in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	112,858	112,858	112,858	112,858	112,858	112,858	112,858	112,858

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	902,860	0	0	0	0	0	902,860
TOTAL FUNDING SOURCES	0	902,860	0	0	0	0	0	902,860
FUNDING USES:								
Construction	0	902,860	0	0	0	0	0	902,860
TOTAL FUNDING USES	0	902,860	0	0	0	0	0	902,860

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D067	Program: Drainage
Project Name: 2028 Annual Drainage Improvements	Category: System Improvements
Description: Reconstruct multiple failed storm sewer sections throughout the City.	Justification: Promote enhanced drainage in existing storm sewers. Preserve and enhance existing drainage capacity for storm sewers in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	93,750	93,750	93,750	93,750	93,750	93,750	93,750	93,750

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	0	750,000	0	0	750,000	
TOTAL FUNDING SOURCES	0	0	0	750,000	0	0	750,000	
FUNDING USES:								
Construction	0	0	0	750,000	0	0	750,000	
TOTAL FUNDING USES	0	0	0	750,000	0	0	750,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D068	Program: Drainage
Project Name: 2029 Annual Drainage Improvements	Category: System Improvements
Description: Reconstruct multiple failed storm sewer sections throughout the City.	Justification: Promote enhanced drainage in existing storm sewers. Preserve and enhance existing drainage capacity for storm sewers in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	93,750	93,750	93,750	93,750	93,750	93,750	93,750	93,750

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
General Fund	0	0	0	0	750,000	0	750,000	
TOTAL FUNDING SOURCES	0	0	0	0	750,000	0	750,000	
FUNDING USES:								
Construction	0	0	0	0	750,000	0	750,000	
TOTAL FUNDING USES	0	0	0	0	750,000	0	750,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: D069	Program: Drainage
Project Name: 2030 Annual Drainage Improvements	Category: System Improvements
Description: Reconstruct multiple failed storm sewer sections throughout the City.	Justification: Promote enhanced drainage in existing storm sewers. Preserve and enhance existing drainage capacity for storm sewers in serviceable condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	93,750	93,750	93,750	93,750	93,750	93,750	93,750	93,750

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
General Fund	0	0	0	0	0	750,000	750,000	
TOTAL FUNDING SOURCES	0	0	0	0	0	750,000	750,000	
FUNDING USES:								
Construction	0	0	0	0	0	750,000	750,000	
TOTAL FUNDING USES	0	0	0	0	0	750,000	750,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M026	Program: Drainage
Project Name: Convention Center Infrastructure Imprv	Category: System Improvements
Description: Construction of 100 acre-feet detention facility to benefit the Harris County Flood Control District's Unit B112-00-00.	Justification: The detention facility is necessary to mitigate future expansion of the Pasadena Convention Center facilities and provide contractually obligated detention to the City of La Porte.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	7,471,998

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	936,942	6,535,056	0	0	0	0	0	7,471,998
TOTAL FUNDING SOURCES	936,942	6,535,056	0	0	0	0	0	7,471,998
FUNDING USES:								
Design and Engineering	936,942	0	0	0	0	0	0	936,942
Construction	0	6,535,056	0	0	0	0	0	6,535,056
TOTAL FUNDING USES	936,942	6,535,056	0	0	0	0	0	7,471,998

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: T020	Program: Traffic
Project Name: Red Bluff Rd at Jana Ln Traffic Signal	Category: Signal System
Description: Design and construction of new signal at the intersection of Red Bluff Rd and Jana Ln.	Justification: Traffic signal is needed at this intersection for public safety concerns to reduce the amount of collisions.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	295,825	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	30,600	265,225	0	0	295,825	
TOTAL FUNDING SOURCES	0	0	30,600	265,225	0	0	295,825	
FUNDING USES:								
Design and Engineering	0	0	30,600	0	0	0	30,600	
Construction	0	0	0	265,225	0	0	265,225	
TOTAL FUNDING USES	0	0	30,600	265,225	0	0	295,825	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: T021	Program: Traffic
Project Name: 2025 Annual Traffic Mobility Improv	Category: Other Traffic
Description: Configuration improvements to various intersections City wide.	Justification: The improvements proposed will promote mobility and will increase the capacity of the intersections, resulting in reduced delay and collisions.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	90,948	90,948	90,948	90,948	90,948	90,948	90,948	90,948

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	85,310	642,272	0	0	0	0	0	727,582
TOTAL FUNDING SOURCES	85,310	642,272	0	0	0	0	0	727,582
FUNDING USES:								
Design and Engineering Construction	85,310	0	0	0	0	0	0	85,310
	0	642,272	0	0	0	0	0	642,272
TOTAL FUNDING USES	85,310	642,272	0	0	0	0	0	727,582

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: T023	Program: Traffic
Project Name: 2027 Annual Traffic Mobility Improv	Category: Other Traffic
Description: Configuration improvements to various intersections City wide.	Justification: The improvements proposed will promote mobility and will increase the capacity of the intersections, resulting in reduced delay and collisions.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	250,000	0	0	0	250,000	
TOTAL FUNDING SOURCES	0	0	250,000	0	0	0	250,000	
FUNDING USES:								
Construction	0	0	250,000	0	0	0	250,000	
TOTAL FUNDING USES	0	0	250,000	0	0	0	250,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: T024	Program: Traffic
Project Name: 2028 Annual Traffic Mobility Improv	Category: Other Traffic
Description: Configuration improvements to various intersections City wide.	Justification: The improvements proposed will promote mobility and will increase the capacity of the intersections, resulting in reduced delay and collisions.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	0	250,000	0	0	250,000	
TOTAL FUNDING SOURCES	0	0	0	250,000	0	0	250,000	
FUNDING USES:								
Construction	0	0	0	250,000	0	0	250,000	
TOTAL FUNDING USES	0	0	0	250,000	0	0	250,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: T025	Program: Traffic
Project Name: 2029 Annual Traffic Mobility Improv	Category: Other Traffic
Description: Configuration improvements to various intersections City wide.	Justification: The improvements proposed will promote mobility and will increase the capacity of the intersections, resulting in reduced delay and collisions.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
General Fund	0	0	0	0	250,000	0	250,000	
TOTAL FUNDING SOURCES	0	0	0	0	250,000	0	250,000	
FUNDING USES:								
Construction	0	0	0	0	250,000	0	250,000	
TOTAL FUNDING USES	0	0	0	0	250,000	0	250,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: T026	Program: Traffic
Project Name: 2030 Annual Traffic Mobility Improv	Category: Other Traffic
Description: Configuration improvements to various intersections City wide.	Justification: The improvements proposed will promote mobility and will increase the capacity of the intersections, resulting in reduced delay and collisions.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	31,250	31,250	31,250	31,250	31,250	31,250	31,250	31,250

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	0	0	0	0	250,000	250,000	
TOTAL FUNDING SOURCES	0	0	0	0	0	250,000	250,000	
FUNDING USES:								
Construction	0	0	0	0	0	250,000	250,000	
TOTAL FUNDING USES	0	0	0	0	0	250,000	250,000	

Municipal & Park Facilities

CIP SUMMARY LIST BY PROGRAM

MUNICIPAL & PARK FACILITIES	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
F011-Rebuild Station No. 6	8,146,740	0	0	0	0	0	8,146,740
F014-Rebuild Station No. 7	7,733,970	0	0	0	0	0	7,733,970
F019-Fire Training Grounds Improvement	0	0	0	318,270	2,402,400	0	2,720,670
F020-Fire Services Administration Building	455,000	0	5,259,732	0	0	0	5,714,732
F022-Replace Engine 31	0	0	1,224,000	0	0	0	1,224,000
F023-Replace Engine 51 and 71	0	0	0	2,121,800	0	0	2,121,800
F024-Fire Station No. 2 Generator Addition	0	60,757	506,310	0	0	0	567,067
F025-Fire Station No. 10 Generator Addition	0	60,757	506,310	0	0	0	567,067
M029-Pasadena Convention Center Exp and Reno	52,427,335	0	0	0	0	0	52,427,335
M051-Facility Energy Efficiency Upgrades Ph I	219,534	0	0	0	0	0	219,534
M052-Facility Ener Efficiency Upgrades Ph II	524,469	0	0	0	0	0	524,469
M058-Campbell Hall Renovation	380,000	0	0	0	0	3,675,000	4,055,000
M059-Tyler Tech Munis Software	4,066,359	151,152	0	0	0	0	4,217,511
M062-Animal Shelter Generator Addition	140,000	414,575	0	0	0	0	554,575
M065-Convention Center Signage	288,200	0	0	0	0	0	288,200
M067-Convention Center Site Improv Ph IV	5,247,775	0	0	0	0	0	5,247,775
P010-Pasadena Police Annex	16,341,562	0	0	0	0	0	16,341,562
P011-Police Station Remodel	0	0	112,200	954,810	0	0	1,067,010
P013-Police Range Improvements	0	590,000	0	0	0	0	590,000
P015-Special Ops Garage Building	169,050	0	1,530,000	0	0	0	1,699,050
R055-Preston-Crenshaw Park Phase I	390,040	2,165,000	0	0	0	0	2,555,040
R066-Vince Bayou Greenway Trail	3,107,888	0	0	0	0	0	3,107,888

CIP SUMMARY LIST BY PROGRAM

MUNICIPAL & PARK FACILITIES	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
R068-Strawberry Tennis Court Reconfiguration	0	0	0	0	0	2,861,250	2,861,250
R071-Golf Course Pavilion	73,200	0	0	412,000	0	0	485,200
R072-Big Island Slough Improvements	0	0	0	0	260,000	0	260,000
R073-Strawberry Park Ball Field Lights	0	262,468	0	0	0	0	262,468
R074-Golf Course Parking Improvements	295,000	0	0	2,060,000	0	0	2,355,000
R075-Vince Bayou Trail Phase I	0	4,631,646	0	0	0	0	4,631,646
R079-Golf Course Entrance Improvements	78,085	0	0	309,000	416,000	0	803,085
R082-Vince Bayou Trail Phase II	0	0	1,470,840	0	0	0	1,470,840
R083-Vince Bayou Trail Phase III	0	0	0	3,136,350	0	0	3,136,350
R085-Golf Course Kitchen	194,744	0	0	0	1,248,000	0	1,442,744
R086-Little Vince Bayou Greenway Trail	548,170	1,350,000	0	0	0	0	1,898,170
R087-Preston-Crenshaw Park Phase II	0	0	0	4,149,407	0	0	4,149,407
R088-Strawberry Park Field House Replacement	0	0	0	0	520,000	0	520,000
R089-Vince Bayou Park Development	0	0	153,000	0	0	0	153,000
R090-El Jardin Restroom Building	287,289	0	0	0	0	0	287,289
R092-Softball Field Renovations	0	0	0	1,166,990	0	0	1,166,990
R093-Friendship Gardens Park Improvements	0	0	102,000	0	0	0	102,000
R094-Pasadena City Plaza	2,381,399	0	0	0	0	0	2,381,399
R095-Golf Course Private LTE	299,603	0	0	0	0	0	299,603
R096-Sr Center Facility Construction	0	2,430,000	13,277,000	0	0	0	15,707,000
TOTAL - MUNICIPAL & PARK FACILITIES	103,795,412	12,116,355	24,141,392	14,628,627	4,846,400	6,536,250	166,064,436

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: P010	Program: Police
Project Name: Pasadena Police Annex	Category: Police Facilities
Description: Design and construction of a new police property warehouse, and office space for City Marshal's Office, Fire Marshal's Office, Code Enforcement and Community Services and required FF&E located at 1211 Southmore Ave.	Justification: Building will be adjacent to the Police Department and other City facilities and will consolidate police warehouses and different divisions for PD.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	2,042,695	2,042,695	2,042,695	2,042,695	2,042,695	2,042,695	2,042,695	2,042,695

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	13,910,275	0	0	0	0	0	0	13,910,275
Insurance Claims	1,148,725	0	0	0	0	0	0	1,148,725
General Fund	456,817	0	0	0	0	0	0	456,817
Crime Control District	825,745	0	0	0	0	0	0	825,745
TOTAL FUNDING SOURCES	16,341,562	0	0	0	0	0	0	16,341,562
FUNDING USES:								
Design and Engineering	1,341,000	0	0	0	0	0	0	1,341,000
Equipment & Furnishings	825,745	0	0	0	0	0	0	825,745
Construction	14,094,755	0	0	0	0	0	0	14,094,755
Testing	80,062	0	0	0	0	0	0	80,062
TOTAL FUNDING USES	16,341,562	0	0	0	0	0	0	16,341,562

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: P011	Program: Police
Project Name: Police Station Remodel	Category: Police Facilities
Description: Remodel of current property room area (approximately 4,000 sq ft) at 1201 Davis St.	Justification: With the property room moving into the new Police Annex, the current space will need to be remodeled to serve the Police Department's needs.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	133,376	133,376	133,376	133,376	133,376	133,376	133,376	133,376

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	112,200	954,810	0	0	0	1,067,010
TOTAL FUNDING SOURCES	0	0	112,200	954,810	0	0	0	1,067,010
FUNDING USES:								
Design and Engineering	0	0	112,200	0	0	0	0	112,200
Construction	0	0	0	954,810	0	0	0	954,810
TOTAL FUNDING USES	0	0	112,200	954,810	0	0	0	1,067,010

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: P013	Program: Police
Project Name: Police Range Improvements	Category: Police Facilities
Description: Drainage and other infrastructure improvements to the driving track, parking area and road leading to the range.	Justification: Update current training facilities.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	73,750	73,750	73,750	73,750	73,750	73,750	73,750	73,750

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	0	590,000	0	0	0	0	0	590,000
TOTAL FUNDING SOURCES	0	590,000	0	0	0	0	0	590,000
FUNDING USES:								
Construction	0	590,000	0	0	0	0	0	590,000
TOTAL FUNDING USES	0	590,000	0	0	0	0	0	590,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: P015	Program: Police
Project Name: Special Ops Garage Building	Category: Police Facilities
Description: An approximate 10,000 SF single story pre-engineered metal building that will be used to house SWAT and Emergency Management vehicles and equipment.	Justification: With the vehicles being stored inside an enclosed building away from the elements, the life of the vehicles and equipment will be extended.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	212,381	212,381	212,381	212,381	212,381	212,381	212,381	212,381

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined Crime Control District	0 169,050	0 0	1,530,000 0	0 0	0 0	0 0	0 0	1,530,000 169,050
TOTAL FUNDING SOURCES	169,050	0	1,530,000	0	0	0	0	1,699,050
FUNDING USES:								
Design and Engineering Construction	169,050 0	0 0	0 1,530,000	0 0	0 0	0 0	0 0	169,050 1,530,000
TOTAL FUNDING USES	169,050	0	1,530,000	0	0	0	0	1,699,050

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: F011	Program: Fire
Project Name: Rebuild Station No. 6	Category: Fire Facilities
Description: Rebuild Fire Station No. 6 which was constructed in 1973 and is located at 1200 Kirby Rd. Will build a new four-bay fire station at same location.	Justification: Existing station location and design limits safe, efficient ingress and egress of fire vehicles. Existing bays are undersized.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	8,146,740

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	8,146,740	0	0	0	0	0	0	8,146,740
TOTAL FUNDING SOURCES	8,146,740	0	0	0	0	0	0	8,146,740
FUNDING USES:								
Design and Engineering Construction	413,894 7,732,846	0 0	0 0	0 0	0 0	0 0	0 0	413,894 7,732,846
TOTAL FUNDING USES	8,146,740	0	0	0	0	0	0	8,146,740

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: F014

Program: Fire

Project Name: Rebuild Station No. 7

Category: Fire Facilities

Description: Rebuild Fire Station No. 7 which was constructed in 1977 and is located at 1600 Crenshaw Rd. Will build a new three-bay fire station at same location.

Justification: Existing station location and design limits safe, efficient ingress and egress of fire vehicles. Existing bays are undersized.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	7,733,970	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Certificates of Obligation	7,733,970	0	0	0	0	0	7,733,970
TOTAL FUNDING SOURCES	7,733,970	0	0	0	0	0	7,733,970
FUNDING USES:							
Design and Engineering Construction	395,465 7,338,505	0 0	0 0	0 0	0 0	0 0	395,465 7,338,505
TOTAL FUNDING USES	7,733,970	0	0	0	0	0	7,733,970

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: F019	Program: Fire
Project Name: Fire Training Grounds Improvement	Category: Fire Facilities
Description: Grounds improvement inclusive of grid style driving areas with 3000 psi concrete and a grid water system with fire hydrants.	Justification: Addition of necessary upgrades to fire training grounds to enhance volunteer fire fighters training.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	340,084	340,084	340,084	340,084	340,084	340,084	340,084	340,084

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	318,270	2,402,400	0	0	2,720,670
TOTAL FUNDING SOURCES	0	0	0	318,270	2,402,400	0	0	2,720,670
FUNDING USES:								
Design and Engineering Construction	0	0	0	318,270	0	0	0	318,270
	0	0	0	0	2,402,400	0	0	2,402,400
TOTAL FUNDING USES	0	0	0	318,270	2,402,400	0	0	2,720,670

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: F020	Program: Fire
Project Name: Fire Services Administration Building	Category: Fire Facilities
Description: A new approximate 10,000 sq ft Fire Services Administration Building to house Fire Admin staff.	Justification: Fire Department admin staff is currently located on Shaw St. Construction of new facility will give the Department more space and room for growth.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	714,342	714,342	714,342	714,342	714,342	714,342	714,342	714,342

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation To Be Determined	455,000	0	0	0	0	0	455,000	
	0	0	5,259,732	0	0	0	5,259,732	
TOTAL FUNDING SOURCES	455,000	0	5,259,732	0	0	0	5,714,732	
FUNDING USES:								
Design and Engineering	455,000	0	0	0	0	0	455,000	
Equipment & Furnishings	0	0	231,132	0	0	0	231,132	
Construction	0	0	4,998,000	0	0	0	4,998,000	
Testing	0	0	30,600	0	0	0	30,600	
TOTAL FUNDING USES	455,000	0	5,259,732	0	0	0	5,714,732	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: F022	Program: Fire
Project Name: Replace Engine 31	Category: Equipment
Description: Purchase of replacement vehicle for 2012 Class I Engine.	Justification: Replacement of fire equipment needed due to end of service life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	153,000	153,000	153,000	153,000	153,000	153,000	153,000	153,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	1,224,000	0	0	0	1,224,000	
TOTAL FUNDING SOURCES	0	0	1,224,000	0	0	0	1,224,000	
FUNDING USES:								
Equipment & Furnishings	0	0	1,224,000	0	0	0	1,224,000	
TOTAL FUNDING USES	0	0	1,224,000	0	0	0	1,224,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: F023	Program: Fire
Project Name: Replace Engine 51 and 71	Category: Equipment
Description: Purchase of replacement vehicles for 2014 (Engine 51) and 2013 (Engine 71) Class I Engine.	Justification: Replacement of fire equipment needed due to end of service life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	265,225	265,225	265,225	265,225	265,225	265,225	265,225	265,225

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	2,121,800	0	0	2,121,800	
TOTAL FUNDING SOURCES	0	0	0	2,121,800	0	0	2,121,800	
FUNDING USES:								
Equipment & Furnishings	0	0	0	2,121,800	0	0	2,121,800	
TOTAL FUNDING USES	0	0	0	2,121,800	0	0	2,121,800	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: F024	Program: Fire
Project Name: Fire Station No. 2 Generator Addition	Category: Fire Facilities
Description: Purchase and installation of 250kw natural gas generator which includes extensive electrical work, construction of a pad, and the installation of an automatic transfer switch. (529 Pasadena Blvd.)	Justification: The Fire Station is vulnerable to frequent power failures and there is risk to disruption of service.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	50.00%	0.00%	0.00%	50.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	283,534	0	0	283,534	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Potential Federal Government Grant	0	45,568	379,733	0	0	0	0	425,301
General Fund	0	15,189	126,577	0	0	0	0	141,766
TOTAL FUNDING SOURCES	0	60,757	506,310	0	0	0	0	567,067
FUNDING USES:								
Design and Engineering	0	60,757	0	0	0	0	0	60,757
Construction	0	0	506,310	0	0	0	0	506,310
TOTAL FUNDING USES	0	60,757	506,310	0	0	0	0	567,067

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: F025	Program: Fire
Project Name: Fire Station No. 10 Generator Addition	Category: Fire Facilities
Description: Purchase and installation of 250kw natural gas generator which includes extensive electrical work, construction of a pad, and the installation of an automatic transfer switch. (17200 Middlebrook Dr.)	Justification: The Fire Station is vulnerable to frequent power failures and there is risk to disruption of service.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	567,067

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Potential Federal Government Grant	0	45,568	379,732	0	0	0	0	425,300
General Fund	0	15,189	126,578	0	0	0	0	141,767
TOTAL FUNDING SOURCES	0	60,757	506,310	0	0	0	0	567,067
FUNDING USES:								
Design and Engineering	0	60,757	0	0	0	0	0	60,757
Construction	0	0	506,310	0	0	0	0	506,310
TOTAL FUNDING USES	0	60,757	506,310	0	0	0	0	567,067

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R055

Program: Parks

Project Name: Preston-Crenshaw Park Phase I

Category: New Park Facilities

Description: Improvements and enhancements include a concrete walking trail, parking lot, solar lighting, trees, shrubs and groundcover, pond aerators, and wetland plantings.

Justification: Development of a park on City property that will connect to the larger network of trails planned Citywide.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	50.00%	50.00%	0.00%
Cost Benefit:	0	0	0	0	0	1,277,520	1,277,520	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
General Fund	351,540	1,415,000	0	0	0	0	1,766,540
Pasadena Economic Development Corp	38,500	0	0	0	0	0	38,500
Miscellaneous Parks & Rec Grants	0	750,000	0	0	0	0	750,000
TOTAL FUNDING SOURCES	390,040	2,165,000	0	0	0	0	2,555,040
FUNDING USES:							
Design and Engineering	390,040	0	0	0	0	0	390,040
Construction	0	2,150,000	0	0	0	0	2,150,000
Testing	0	15,000	0	0	0	0	15,000
TOTAL FUNDING USES	390,040	2,165,000	0	0	0	0	2,555,040

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R066	Program: Parks
Project Name: Vince Bayou Greenway Trail	Category: Hike & Bike Trails
Description: Construction of a hike and bike trail system that connects Memorial Park to Strawberry Park. (Related projects to this CIP are R075, R082 and R083.)	Justification: To enhance the quality of life for our residents and promote healthy living by encouraging exercise.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	25.00%	25.00%	0.00%	0.00%	25.00%	0.00%	25.00%	0.00%
Cost Benefit:	776,972	776,972	0	0	776,972	0	776,972	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	3,107,888	0	0	0	0	0	0	3,107,888
TOTAL FUNDING SOURCES	3,107,888	0	0	0	0	0	0	3,107,888
FUNDING USES:								
Design and Engineering	1,440,195	0	0	0	0	0	0	1,440,195
Acquisition Costs	1,397,825	0	0	0	0	0	0	1,397,825
Consulting Services	269,868	0	0	0	0	0	0	269,868
TOTAL FUNDING USES	3,107,888	0	0	0	0	0	0	3,107,888

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R068	Program: Parks
Project Name: Strawberry Tennis Court Reconfiguration	Category: Facility Renovations
Description: Relocate tennis courts 1-7 next to courts 8-15. Renovate base of courts 8-15. Replace fence and windscreen on both sets of courts.	Justification: Reconfiguration of the tennis courts will allow for expanded uses of the park.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	357,656	357,656	357,656	357,656	357,656	357,656	357,656	357,656

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	0	2,861,250	2,861,250	
TOTAL FUNDING SOURCES	0	0	0	0	0	2,861,250	2,861,250	
FUNDING USES:								
Construction	0	0	0	0	0	2,861,250	2,861,250	
TOTAL FUNDING USES	0	0	0	0	0	2,861,250	2,861,250	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R071	Program: Parks
Project Name: Golf Course Pavilion	Category: Facility Renovations
Description: Construction of a pavilion at the Municipal Golf Course approximately 120' by 40'.	Justification: This will be an added amenity to the Golf Course and will allow the City to host tournaments.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	60,650	60,650	60,650	60,650	60,650	60,650	60,650	60,650

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined General Fund	0	0	0	412,000	0	0	412,000	
	73,200	0	0	0	0	0	73,200	
TOTAL FUNDING SOURCES	73,200	0	0	412,000	0	0	485,200	
FUNDING USES:								
Design and Engineering Construction	73,200	0	0	0	0	0	73,200	
	0	0	0	412,000	0	0	412,000	
TOTAL FUNDING USES	73,200	0	0	412,000	0	0	485,200	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R072	Program: Parks
Project Name: Big Island Slough Improvements	Category: Facility Renovations
Description: Vault restrooms and enlargement of parking lot and improve access to kayak launch.	Justification: A new kayak launch has been added to this park and usage will be increasing.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	260,000

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	0	0	260,000	0	260,000
TOTAL FUNDING SOURCES	0	0	0	0	260,000	0	260,000
FUNDING USES:							
Construction	0	0	0	0	260,000	0	260,000
TOTAL FUNDING USES	0	0	0	0	260,000	0	260,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R073	Program: Parks
Project Name: Strawberry Park Ball Field Lights	Category: Facility Renovations
Description: Replacement of current ballfield lights with LED lights.	Justification: Current ballfield lights are outdated and conversion will provide cost savings in terms of maintenance.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	32,809	32,809	32,809	32,809	32,809	32,809	32,809	32,809

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Energy Efficiency Cons Block Grant	0	250,000	0	0	0	0	0	250,000
General Fund	0	12,468	0	0	0	0	0	12,468
TOTAL FUNDING SOURCES	0	262,468	0	0	0	0	0	262,468
FUNDING USES:								
Construction	0	262,468	0	0	0	0	0	262,468
TOTAL FUNDING USES	0	262,468	0	0	0	0	0	262,468

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R074	Program: Parks
Project Name: Golf Course Parking Improvements	Category: New Park Facilities
Description: Construction of parking lot (approximately 148 spaces) including site lighting and 8" waterline.	Justification: Additional parking is needed due to the improvements to the Golf Course Kitchen and the construction of the Golf Course Pavilion.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	294,375	294,375	294,375	294,375	294,375	294,375	294,375	294,375

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	2,060,000	0	0	2,060,000	
General Fund	295,000	0	0	0	0	0	295,000	
TOTAL FUNDING SOURCES	295,000	0	0	2,060,000	0	0	2,355,000	
FUNDING USES:								
Design and Engineering	295,000	0	0	0	0	0	295,000	
Construction	0	0	0	2,060,000	0	0	2,060,000	
TOTAL FUNDING USES	295,000	0	0	2,060,000	0	0	2,355,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R075	Program: Parks
Project Name: Vince Bayou Trail Phase I	Category: Hike & Bike Trails
Description: Construction of first phase of Vince Bayou Greenway Trail (R066) system from Memorial Park to Harris Ave and includes work at Jackson Ave bridge.	Justification: To enhance the quality of life for our residents and promote healthy living by encouraging exercise.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	4,631,646	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Harris County	0	2,315,823	0	0	0	0	0	2,315,823
Pasadena Economic Development Corp	0	2,315,823	0	0	0	0	0	2,315,823
TOTAL FUNDING SOURCES	0	4,631,646	0	0	0	0	0	4,631,646
FUNDING USES:								
Construction	0	4,631,646	0	0	0	0	0	4,631,646
TOTAL FUNDING USES	0	4,631,646	0	0	0	0	0	4,631,646

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R079	Program: Parks
Project Name: Golf Course Entrance Improvements	Category: Facility Renovations
Description: Project includes construction of new entrance for the Municipal Golf Course with signage and landscaping.	Justification: The City of Houston is acquiring property in the area and will also need an easement from the City of Pasadena for the construction of their 54" Transmission line. COH will need to utilize the existing entrance for construction purposes and a separate entrance is needed for visitors.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	100,386	100,386	100,386	100,386	100,386	100,386	100,386	100,386

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation To Be Determined	78,085	0	0	0	0	0	0	78,085
	0	0	0	309,000	416,000	0	0	725,000
TOTAL FUNDING SOURCES	78,085	0	0	309,000	416,000	0	0	803,085
FUNDING USES:								
Design and Engineering	78,085	0	0	0	0	0	0	78,085
Construction	0	0	0	0	416,000	0	0	416,000
Acquisition Costs	0	0	0	309,000	0	0	0	309,000
TOTAL FUNDING USES	78,085	0	0	309,000	416,000	0	0	803,085

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R082	Program: Parks
Project Name: Vince Bayou Trail Phase II	Category: Hike & Bike Trails
Description: Construction of second phase of Vince Bayou Greenway Trail (R066) system from Harris Ave to West Ave.	Justification: To enhance the quality of life for our residents and promote healthy living by encouraging exercise.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	50.00%	50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	735,420	735,420	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	735,420	0	0	0	0	735,420
Miscellaneous Parks & Rec Grants	0	0	735,420	0	0	0	0	735,420
TOTAL FUNDING SOURCES	0	0	1,470,840	0	0	0	0	1,470,840
FUNDING USES:								
Construction	0	0	1,470,840	0	0	0	0	1,470,840
TOTAL FUNDING USES	0	0	1,470,840	0	0	0	0	1,470,840

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R083	Program: Parks
Project Name: Vince Bayou Trail Phase III	Category: Hike & Bike Trails
Description: Construction of third phase of Vince Bayou Greenway Trail (R066) system from West Ave to Strawberry Park and includes work at Kalmer St Bridge.	Justification: To enhance the quality of life for our residents and promote healthy living by encouraging exercise.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	33.33%	0.00%	0.00%	33.33%	0.00%	33.34%	0.00%
Cost Benefit:	0	1,045,345	0	0	1,045,345	0	1,045,659	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	1,568,175	0	0	1,568,175	
Miscellaneous Parks & Rec Grants	0	0	0	1,568,175	0	0	1,568,175	
TOTAL FUNDING SOURCES	0	0	0	3,136,350	0	0	3,136,350	
FUNDING USES:								
Construction	0	0	0	3,136,350	0	0	3,136,350	
TOTAL FUNDING USES	0	0	0	3,136,350	0	0	3,136,350	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R085	Program: Parks
Project Name: Golf Course Kitchen	Category: Facility Renovations
Description: Construction of a kitchen at the Municipal Golf Course.	Justification: This will be an added amenity to the Golf Course and allow the City to host tournaments and provide hot meals to the golfers.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	180,343	180,343	180,343	180,343	180,343	180,343	180,343	180,343

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined General Fund	0	0	0	0	1,248,000	0	0	1,248,000
	194,744	0	0	0	0	0	0	194,744
TOTAL FUNDING SOURCES	194,744	0	0	0	1,248,000	0	0	1,442,744
FUNDING USES:								
Design and Engineering Construction	148,449	0	0	0	0	0	0	148,449
	46,295	0	0	0	1,248,000	0	0	1,294,295
TOTAL FUNDING USES	194,744	0	0	0	1,248,000	0	0	1,442,744

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R086	Program: Parks
Project Name: Little Vince Bayou Greenway Trail	Category: Hike & Bike Trails
Description: Design and construction of a ten foot trail along Little Vince Bayou extending from East Park Lane to Southmore Ave.	Justification: This project was a recommendation of the Livable Centers Plan that has been adopted by both City Council and the EDC Board and will enhance quality of life in the area.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	33.33%	0.00%	33.33%	33.34%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	632,660	0	632,660	632,850	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	548,170	1,350,000	0	0	0	0	0	1,898,170
TOTAL FUNDING SOURCES	548,170	1,350,000	0	0	0	0	0	1,898,170
FUNDING USES:								
Design and Engineering	370,710	0	0	0	0	0	0	370,710
Construction	0	1,350,000	0	0	0	0	0	1,350,000
Acquisition Costs	177,460	0	0	0	0	0	0	177,460
TOTAL FUNDING USES	548,170	1,350,000	0	0	0	0	0	1,898,170

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R087	Program: Parks
Project Name: Preston-Crenshaw Park Phase II	Category: New Park Facilities
Description: Improvements and enhancements include additional parking, playground and a boardwalk.	Justification: Development of a park on City property that will connect to the larger network of trails planned Citywide.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	50.00%	50.00%	0.00%
Cost Benefit:	0	0	0	0	0	2,074,703	2,074,703	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	4,149,407	0	0	4,149,407	
TOTAL FUNDING SOURCES	0	0	0	4,149,407	0	0	4,149,407	
FUNDING USES:								
Construction	0	0	0	4,149,407	0	0	4,149,407	
TOTAL FUNDING USES	0	0	0	4,149,407	0	0	4,149,407	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R088	Program: Parks
Project Name: Strawberry Park Field House Replacement	Category: New Park Facilities
Description: Demolition of old Spiller field concession and construction of new more updated building for use by leagues with new restrooms, a small concession area and storage.	Justification: The existing concession building has major damage and it would be more cost effective to replace with a new building to better serve the community.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	520,000	0	520,000	
TOTAL FUNDING SOURCES	0	0	0	0	520,000	0	520,000	
FUNDING USES:								
Construction	0	0	0	0	520,000	0	520,000	
TOTAL FUNDING USES	0	0	0	0	520,000	0	520,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R089	Program: Parks
Project Name: Vince Bayou Park Development	Category: New Park Facilities
Description: Project consists of parking lot improvements and added amenities such as walking trail, benches, trees and soccer goals near the Community Garden located on Harris Ave and Richey St.	Justification: The area is in need of parks and added amenities according to the Healthy Parks Plan.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	153,000	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	153,000	0	0	0	153,000	
TOTAL FUNDING SOURCES	0	0	153,000	0	0	0	153,000	
FUNDING USES:								
Construction	0	0	153,000	0	0	0	153,000	
TOTAL FUNDING USES	0	0	153,000	0	0	0	153,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R090	Program: Parks
Project Name: El Jardin Restroom Building	Category: New Park Facilities
Description: Construction of a restroom facility to help serve the visitors at El Jardin Beach Park.	Justification: Due to recent improvements at the park there will be a need to accommodate larger crowds.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	287,289

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	287,289	0	0	0	0	0	0	287,289
TOTAL FUNDING SOURCES	287,289	0	0	0	0	0	0	287,289
FUNDING USES:								
Construction	287,289	0	0	0	0	0	0	287,289
TOTAL FUNDING USES	287,289	0	0	0	0	0	0	287,289

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R092	Program: Parks
Project Name: Softball Field Renovations	Category: Facility Renovations
Description: Renovations of fields at Strawberry Park and demolition and replacement of field at Verne Cox Center.	Justification: The baseball fields at Strawberry Park currently hold water and are in need of resurfacing. The field at Verne Cox has become a safety hazard.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	145,874	145,874	145,874	145,874	145,874	145,874	145,874	145,874

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	0	1,166,990	0	0	1,166,990
TOTAL FUNDING SOURCES	0	0	0	1,166,990	0	0	1,166,990
FUNDING USES:							
Construction	0	0	0	1,166,990	0	0	1,166,990
TOTAL FUNDING USES	0	0	0	1,166,990	0	0	1,166,990

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R093	Program: Parks
Project Name: Friendship Gardens Park Improvements	Category: Facility Renovations
Description: Improvements consist of new landscaping, mulching, deep root feeding, benches, and renewal to sidewalks and paths for the park located at Shaw Avenue and N Walters St.	Justification: With the Shaw Avenue Reconstruction project completed, improvements to the park is needed to add amenities to the area and help incentivize revitalization.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	102,000	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	0	0	102,000	0	0	0	102,000	
TOTAL FUNDING SOURCES	0	0	102,000	0	0	0	102,000	
FUNDING USES:								
Construction	0	0	102,000	0	0	0	102,000	
TOTAL FUNDING USES	0	0	102,000	0	0	0	102,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R094	Program: Parks
Project Name: Pasadena City Plaza	Category: New Park Facilities
Description: Project consists of partial closure of Davis Street to create a Plaza that would serve as a gathering area in front of the Police Department for community events as well as special ceremonies held by the Pasadena Police Department.	Justification: This will create a safer, more enjoyable walking space between City Hall, Municipal Court and the Police Department and will limit the exposure of pedestrians with vehicular traffic.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	2,381,399	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	2,381,399	0	0	0	0	0	0	2,381,399
TOTAL FUNDING SOURCES	2,381,399	0	0	0	0	0	0	2,381,399
FUNDING USES:								
Design and Engineering	404,900	0	0	0	0	0	0	404,900
Construction	1,962,249	0	0	0	0	0	0	1,962,249
Consulting Services	14,250	0	0	0	0	0	0	14,250
TOTAL FUNDING USES	2,381,399	0	0	0	0	0	0	2,381,399

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R095	Program: Parks
Project Name: Golf Course Private LTE	Category: Facility Renovations
Description: Configuration and installation of a Wi-Fi network at the Golf Course.	Justification: To provide staff speedy, secure, and reliable Wi-Fi network in order to streamline payments and operations at the Golf Course.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	37,450	37,450	37,450	37,450	37,450	37,450	37,450	37,450

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Pasadena Economic Development Corp	299,603	0	0	0	0	0	299,603
TOTAL FUNDING SOURCES	299,603	0	0	0	0	0	299,603
FUNDING USES:							
Construction	299,603	0	0	0	0	0	299,603
TOTAL FUNDING USES	299,603	0	0	0	0	0	299,603

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: R096	Program: Parks
Project Name: Sr Center Facility Construction	Category: New Park Facilities
Description: Construction of a new 15,000 sq ft facility.	Justification: The current senior center is in deteriorating condition and a new facility will allow us to better serve our citizens.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	1,963,375	1,963,375	1,963,375	1,963,375	1,963,375	1,963,375	1,963,375	1,963,375

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
General Fund	0	2,430,000	13,277,000	0	0	0	0	15,707,000
TOTAL FUNDING SOURCES	0	2,430,000	13,277,000	0	0	0	0	15,707,000
FUNDING USES:								
Design and Engineering	0	1,980,000	0	0	0	0	0	1,980,000
Construction	0	0	13,200,000	0	0	0	0	13,200,000
Acquisition Costs	0	450,000	0	0	0	0	0	450,000
Demolition	0	0	77,000	0	0	0	0	77,000
TOTAL FUNDING USES	0	2,430,000	13,277,000	0	0	0	0	15,707,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M029	Program: Municipal Facilities
Project Name: Pasadena Convention Center Exp and Reno	Category: Municipal Facilities
Description: Remodeling of the existing convention center and construction of Arena and main lobby and concourse area to connect arena and existing building.	Justification: The existing convention center was built in 1983 and renovated in 1990. The existing facility is limited in offering flexible, multi-use spaces that provide ample seating for graduations, entertainment venues, meeting rooms, and sporting events.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	6,553,417	6,553,417	6,553,417	6,553,417	6,553,417	6,553,417	6,553,417	6,553,417

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	52,427,335	0	0	0	0	0	0	52,427,335
TOTAL FUNDING SOURCES	52,427,335	0	0	0	0	0	0	52,427,335
FUNDING USES:								
Design and Engineering	4,197,751	0	0	0	0	0	0	4,197,751
Other Projected Costs	75,000	0	0	0	0	0	0	75,000
Construction	47,914,584	0	0	0	0	0	0	47,914,584
Consulting Services	240,000	0	0	0	0	0	0	240,000
TOTAL FUNDING USES	52,427,335	0	0	0	0	0	0	52,427,335

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M051	Program: Municipal Facilities
Project Name: Facility Energy Efficiency Upgrades Ph I	Category: Municipal Facilities
Description: Lighting and control upgrades to the Armory, City Hall, Fire Station #4, Maintenance Services, as well as HVAC upgrades at Maintenance Services.	Justification: These upgrades will improve energy efficiency in several City facilities and reduce operation costs.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	27,442	27,442	27,442	27,442	27,442	27,442	27,442	27,442

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Energy Efficiency Cons Block Grant	191,680	0	0	0	0	0	0	191,680
General Fund	27,854	0	0	0	0	0	0	27,854
TOTAL FUNDING SOURCES	219,534	0	0	0	0	0	0	219,534
FUNDING USES:								
Construction	219,534	0	0	0	0	0	0	219,534
TOTAL FUNDING USES	219,534	0	0	0	0	0	0	219,534

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M052	Program: Municipal Facilities
Project Name: Facility Ener Efficiency Upgrades Ph II	Category: Municipal Facilities
Description: Upgrades included are lighting at the Central Library and HVAC at Fire Station #4, Fire Station #10 and Maintenance Services.	Justification: These upgrades will improve energy efficiency in several City facilities and reduce operation costs.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	65,559	65,559	65,559	65,559	65,559	65,559	65,559	65,559

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Maintenance Fund CIP	264,469	0	0	0	0	0	0	264,469
General Fund	260,000	0	0	0	0	0	0	260,000
TOTAL FUNDING SOURCES	524,469	0	0	0	0	0	0	524,469
FUNDING USES:								
Construction	524,469	0	0	0	0	0	0	524,469
TOTAL FUNDING USES	524,469	0	0	0	0	0	0	524,469

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M058	Program: Municipal Facilities
Project Name: Campbell Hall Renovation	Category: Municipal Facilities
Description: Renovation of Campbell Hall to add functionality to the space in order to serve different types of events/meetings.	Justification: The facility is over 40 years old and is in need of renovations. Foundation repairs have been done and drainage improvements will also be included to mitigate flooding.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	506,875	506,875	506,875	506,875	506,875	506,875	506,875	506,875

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined Pasadena Economic Development Corp	0 380,000	0 0	0 0	0 0	0 0	0 0	3,675,000 0	3,675,000 380,000
TOTAL FUNDING SOURCES	380,000	0	0	0	0	0	3,675,000	4,055,000
FUNDING USES:								
Design and Engineering Construction	380,000 0	0 0	0 0	0 0	0 0	0 0	0 3,675,000	380,000 3,675,000
TOTAL FUNDING USES	380,000	0	0	0	0	0	3,675,000	4,055,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M059	Program: Municipal Facilities
Project Name: Tyler Tech Munis Software	Category: Software
Description: Purchase of Tyler Technology's Munis software to replace City's financial system.	Justification: To create full integration with other systems used by the City.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	527,189	527,189	527,189	527,189	527,189	527,189	527,189	527,189

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	4,066,359	151,152	0	0	0	0	4,217,511	
TOTAL FUNDING SOURCES	4,066,359	151,152	0	0	0	0	4,217,511	
FUNDING USES:								
Other Projected Costs	4,066,359	151,152	0	0	0	0	4,217,511	
TOTAL FUNDING USES	4,066,359	151,152	0	0	0	0	4,217,511	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M062	Program: Municipal Facilities
Project Name: Animal Shelter Generator Addition	Category: Municipal Facilities
Description: Purchase and installation of a 250kw natural gas generator which includes extensive electrical work, construction of a pad, and the installation of an automatic transfer switch.	Justification: The facility is vulnerable to the risk of frequent power failures and therefore disruption of critical air handling. The generator will allow for the safety of the animals as well as the employees.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	69,322	69,322	69,322	69,322	69,322	69,322	69,322	69,322

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
General Fund	140,000	414,575	0	0	0	0	554,575	
TOTAL FUNDING SOURCES	140,000	414,575	0	0	0	0	554,575	
FUNDING USES:								
Design and Engineering Construction	140,000	0	0	0	0	0	140,000	
	0	414,575	0	0	0	0	414,575	
TOTAL FUNDING USES	140,000	414,575	0	0	0	0	554,575	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M065	Program: Municipal Facilities
Project Name: Convention Center Signage	Category: Municipal Facilities
Description: Fabrication and installation of two double sided internally illuminated pylon signs for the Convention Center entrances on Fairmont Pkwy and Red Bluff Rd.	Justification: Signs will improve visibility and access to the site.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	36,025	36,025	36,025	36,025	36,025	36,025	36,025	36,025

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	288,200	0	0	0	0	0	0	288,200
TOTAL FUNDING SOURCES	288,200	0	0	0	0	0	0	288,200
FUNDING USES:								
Construction	288,200	0	0	0	0	0	0	288,200
TOTAL FUNDING USES	288,200	0	0	0	0	0	0	288,200

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: M067	Program: Municipal Facilities
Project Name: Convention Center Site Improv Ph IV	Category: Municipal Facilities
Description: Phase IV includes additional paving work and electrical improvements.	Justification: These improvements will help the Convention Center Complex be in a better position to attract additional clients.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	655,972	655,972	655,972	655,972	655,972	655,972	655,972	655,972

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Pasadena Economic Development Corp	5,247,775	0	0	0	0	0	0	5,247,775
TOTAL FUNDING SOURCES	5,247,775	0	0	0	0	0	0	5,247,775
FUNDING USES:								
Design and Engineering	50,000	0	0	0	0	0	0	50,000
Construction	5,197,775	0	0	0	0	0	0	5,197,775
TOTAL FUNDING USES	5,247,775	0	0	0	0	0	0	5,247,775

Water & Wastewater

CIP SUMMARY LIST BY PROGRAM

WATER & WASTEWATER	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W027-Bay Area Blvd and Port Rd Waterline Relo	188,401	0	0	0	0	0	188,401
W049-San Augustine Waterline Replacement	150,000	0	0	0	0	0	150,000
W058-SEWPP Metering Station Ph II	901,314	0	0	0	0	0	901,314
W059-Southeast Transmission Line	46,748	0	0	0	0	0	46,748
W062-Bay Area Blvd Water Pressure Improv	1,116,499	3,108	16,620,100	0	0	0	17,739,707
W066-2022 Citywide Waterline Replacement	1,404,252	0	0	0	0	0	1,404,252
W069-2023 Citywide Waterline Replacement	1,731,670	0	0	0	0	0	1,731,670
W070-Cascade Water Storage Tank Rehab	4,481,100	0	0	0	0	0	4,481,100
W071-Sycamore Water Plant Improvements	5,775,000	0	0	0	0	0	5,775,000
W074-2025 Citywide Waterline Replacement	2,177,415	0	0	0	0	0	2,177,415
W076-Southmore/Preston Waterline Improvements	3,976,358	0	0	0	0	0	3,976,358
W077-Crenshaw PRV Building	69,700	1,068,422	0	0	0	0	1,138,122
W078-2026 Citywide Waterline Replacement	0	1,355,560	0	0	0	0	1,355,560
W080-Pasadena Industrial District 20 in Loop	1,720,760	0	0	6,997,000	0	0	8,717,760
W081-Red Bluff Rd Seabrook 24" Waterline	119,410	0	0	0	0	0	119,410
W082-2027 Citywide Waterline Replacement	0	0	1,500,000	0	0	0	1,500,000
W084-Pas Ind Dis 36in Transmission Line Ph I	605,985	0	14,736,900	0	0	0	15,342,885
W085-Pas Ind Dis 36in Transmission Line Ph II	599,725	0	0	13,942,510	0	0	14,542,235
W086-CWA Pump Station Rehabilitation	641,485	0	0	16,801,390	0	0	17,442,875
W087-Pas Ind Dist 20" Transmission Line	152,805	0	0	4,629,750	0	0	4,782,555
W089-2028 Citywide Waterline Replacement	0	0	0	1,500,000	0	0	1,500,000
W090-SH 146 Waterline Relocation	1,560,121	0	0	0	0	0	1,560,121

CIP SUMMARY LIST BY PROGRAM

WATER & WASTEWATER	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
W091-Guthrie Well Rehabilitation	0	19,000	127,500	0	0	0	146,500
W092-Pansy Tank Improvements	0	19,000	127,500	0	0	0	146,500
W093-Groundwater Well at CWA Pump Station	272,120	0	0	2,749,000	0	0	3,021,120
W094-Rodeo Grounds Water System - EST Rehab	221,400	2,014,477	0	0	0	0	2,235,877
W095-2029 Citywide Waterline Replacement	0	0	0	0	1,500,000	0	1,500,000
W096-Water Production Resiliency Program Ph I	0	1,045,758	0	0	0	0	1,045,758
W097-Crenshaw Water Improvements Ph I	0	2,100,000	10,500,000	0	0	0	12,600,000
W098-16in Waterline along Bay Area Blvd	0	0	0	365,400	2,403,600	0	2,769,000
W099-24in Waterline from CWA PS to Kirby Blvd	0	0	0	1,593,300	14,392,900	0	15,986,200
W100-Space Center Blvd 18in Transmission Main	0	0	0	0	630,800	5,091,200	5,722,000
W101-Preston Rd 18in and 24in Transmission	0	0	0	0	1,927,300	19,469,700	21,397,000
W102-Spencer Hwy 18in and 12in Water Main	0	0	0	0	464,200	3,549,800	4,014,000
W103-Burke Rd 18in Water Main Replacement	0	0	0	0	548,100	4,985,900	5,534,000
W104-Control Valve Vaults	0	0	0	0	426,800	4,060,800	4,487,600
W105-Flamborough Bridge Waterline Replacement	65,000	230,000	0	0	0	0	295,000
W106-2030 Citywide Waterline Replacement	0	0	0	0	0	1,500,000	1,500,000
W107-Crenshaw Water Improvements Ph II	0	0	2,600,000	13,000,000	0	0	15,600,000
W108-Crenshaw Water Improvements Ph III	0	0	0	1,000,000	5,000,000	0	6,000,000
W109-Water Production Resiliency Prog Ph II	0	0	3,684,800	0	0	0	3,684,800
WW046-Golden Acres WWTP Screen Improvements	2,431,630	0	0	0	0	0	2,431,630
WW049-Golden Acres 24" Force Main	232,505	0	2,000,000	0	0	0	2,232,505
WW063-Bay Area Ind Pk WW LS & FM	427,160	0	0	0	0	3,370,500	3,797,660

CIP SUMMARY LIST BY PROGRAM

WATER & WASTEWATER	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW065-Preston/Fairmont Lift Station	1,906,023	40,000	0	0	0	0	1,946,023
WW068-Vince Bayou WWTP Bar Screen	3,190,160	60,000	0	0	0	0	3,250,160
WW070-2024 Citywide Sanitary Sewer Rehab	1,213,460	0	0	0	0	0	1,213,460
WW071-2025 Citywide Sanitary Sewer Rehab	2,182,941	0	0	0	0	0	2,182,941
WW072-Golden Acres 24" Force Main Ph II	233,253	0	2,500,000	0	0	0	2,733,253
WW073-WWTP Consolidation Project Ph III	0	0	0	0	436,800	3,871,770	4,308,570
WW074-ARPA Water & Wastewater Infra Improv	4,926,850	0	0	0	0	0	4,926,850
WW075-West Pitts Lift Station Rehabilitation	4,315,792	55,000	0	0	0	0	4,370,792
WW076-Jana Lift Station Rehabilitation	2,381,995	0	0	0	0	0	2,381,995
WW077-Fairmont Bayou Lift Station Rehab	2,844,817	0	0	0	0	0	2,844,817
WW078-Olson Lift Station Replacement	0	2,170,190	0	0	0	0	2,170,190
WW079-El Jardin Lift Station Replacement	2,468,179	55,000	0	0	0	0	2,523,179
WW080-Red Bluff Lift Station Replacement	0	1,835,000	0	0	0	0	1,835,000
WW081-Pasadena Blvd Lift Station Replacement	0	1,625,000	0	0	0	0	1,625,000
WW082-2026 Citywide Sanitary Sewer Rehab	0	1,448,029	0	0	0	0	1,448,029
WW084-Vince Bayou WWTP Wet Weather Facility	45,004	0	663,000	636,540	4,368,000	0	5,712,544
WW085-El Cary Estates Inflow & Infiltration	225,600	0	0	0	0	3,244,500	3,470,100
WW086-2027 Citywide Sanitary Sewer Rehab	0	0	1,500,000	0	0	0	1,500,000
WW087-Golden Acres WWTP Influent Line Improv	1,342,360	0	0	0	0	0	1,342,360
WW088-Vince Bayou WWTP Splitter Box	0	0	204,000	1,379,170	0	0	1,583,170
WW089-Golden Acres WWTP Generator Addition	0	256,990	2,205,828	0	0	0	2,462,818
WW090-Golf Course Lift Station	50,000	0	0	0	500,760	3,433,500	3,984,260

CIP SUMMARY LIST BY PROGRAM

WATER & WASTEWATER	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
WW091-Golden Acres WWTP SW Det & Flow Diver	0	3,000,000	10,500,000	0	0	0	13,500,000
WW092-2028 Citywide Sanitary Sewer Rehab	0	0	0	1,500,000	0	0	1,500,000
WW093-GA WWTP Solids System Improvements	659,900	10,177,500	0	0	0	0	10,837,400
WW094-GA WWTP Sludge Dewatering Building Improv	0	90,000	630,360	0	0	0	720,360
WW095-GA WWTP Effluent Pumps & MCC F Replace	0	0	561,000	3,882,894	0	0	4,443,894
WW096-GA WWTP RAS/WAS & Aeration Basin Drivers	0	0	535,806	3,612,210	0	0	4,148,016
WW097-GA WWTP Grit System Improvements	0	0	0	227,115	1,535,664	0	1,762,779
WW098-VB WWTP Sludge Dewatering System Improv	359,400	4,451,880	0	0	0	0	4,811,280
WW099-VB WWTP Grit System Improvements	0	0	0	0	417,768	2,822,400	3,240,168
WW100-VB WWTP Effluent Pump Station Improv	0	0	0	0	404,040	2,752,575	3,156,615
WW101-Stawberry Rd 15" Sanitary Sewer Repair	685,940	0	0	0	0	0	685,940
WW102-2029 Citywide Sanitary Sewer Rehab	0	0	0	0	1,500,000	0	1,500,000
WW103-Wyatt Lift Station Replacement	152,090	1,252,963	0	0	0	0	1,405,053
WW104-Hiawatha Lift Station Replacement	148,765	984,963	0	0	0	0	1,133,728
WW105-Crestford Lift Station Replacement	141,345	1,102,963	0	0	0	0	1,244,308
WW106-Crenshaw Lift Station Generator Addition	95,415	300,040	0	0	0	0	395,455
WW107-Crenshaw Relief Sewer Improvements	99,000	0	525,300	0	0	0	624,300
WW108-North Main Lift Station	44,385	0	0	1,081,500	7,280,000	0	8,405,885
WW109-Vince Bayou WWTP BFP Rebuild	607,577	0	0	0	0	0	607,577
WW110-2030 Citywide Sanitary Sewer Rehab	0	0	0	0	0	1,500,000	1,500,000
TOTAL - WATER & WASTEWATER	61,388,814	36,760,843	71,722,094	74,897,779	43,736,732	59,652,645	348,158,907

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W027	Program: Water
Project Name: Bay Area Blvd and Port Rd Waterline Relo	Category: Water Sys Imprvmts
Description: Interlocal Agreement with HC to relocate the City's existing 12" waterline at the intersection of Bay Area Blvd and Port Rd.	Justification: Harris County intends to construct intersection improvements including widening the west bound bridge at Bay Area Blvd for the addition of a left turn lane, which will make it necessary for the City's line to be relocated.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	188,401

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	188,401	0	0	0	0	0	0	188,401
TOTAL FUNDING SOURCES	188,401	0	0	0	0	0	0	188,401
FUNDING USES:								
Construction	188,401	0	0	0	0	0	0	188,401
TOTAL FUNDING USES	188,401	0	0	0	0	0	0	188,401

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W049	Program: Water
Project Name: San Augustine Waterline Replacement	Category: Water Sys Imprvmts
Description: Replace 12" waterline at the intersection of Beltway 8 and San Augustine. This is an agreement with Harris County Toll Road Authority.	Justification: Replacement of waterline necessary as part of widening of the Sam Houston Tollway East project.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	50.00%	50.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	75,000	75,000	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	150,000	0	0	0	0	0	150,000	
TOTAL FUNDING SOURCES	150,000	0	0	0	0	0	150,000	
FUNDING USES:								
Construction	150,000	0	0	0	0	0	150,000	
TOTAL FUNDING USES	150,000	0	0	0	0	0	150,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W058	Program: Water
Project Name: SEWPP Metering Station Ph II	Category: Water Sys Imprvmts
Description: Interlocal agreement with City of Houston for replacement of the Manifold Meter Array at the South East Water Purification Plant.	Justification: The replacement of the Manifold Meter Array is necessary to alleviate deficiencies by construction of improvements to the SEWPP by City of Houston.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	901,314

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Certificates of Obligation	275,000	0	0	0	0	0	275,000
Water & Sewer System Fund	485,509	0	0	0	0	0	485,509
Texas Water Development Board	35,237	0	0	0	0	0	35,237
Water/Sewer Revenue Bonds	105,568	0	0	0	0	0	105,568
TOTAL FUNDING SOURCES	901,314	0	0	0	0	0	901,314
FUNDING USES:							
Construction	901,314	0	0	0	0	0	901,314
TOTAL FUNDING USES	901,314	0	0	0	0	0	901,314

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W059	Program: Water
Project Name: Southeast Transmission Line	Category: Water Sys Imprvmts
Description: Interlocal Cost Sharing Agreement with the City of Houston. Construction of a new large diameter water transmission line from the SEWPP to the City's water transmission and distribution system.	Justification: Replacement of existing line with a new large-diameter water transmission line.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	5,844	5,844	5,844	5,844	5,844	5,844	5,844	5,844

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	46,748	0	0	0	0	0	46,748
TOTAL FUNDING SOURCES	46,748	0	0	0	0	0	46,748
FUNDING USES:							
Construction	46,748	0	0	0	0	0	46,748
TOTAL FUNDING USES	46,748	0	0	0	0	0	46,748

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W062	Program: Water
Project Name: Bay Area Blvd Water Pressure Improv	Category: Water Sys Imprvmts
Description: Water system pressure improvements along Bay Area Blvd east of Port Road to include construction of 3 million gallon (MG) water storage (two - 1.5MG GST), 1.5 MGD water well, upgrade the pump/electrical building to concrete/masonry to house chemical storage, booster pumping, etc.	Justification: Customer demand has increased in the area and caused a reduction of pressure in that line.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	17,739,707

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	141,670	0	0	0	0	0	141,670
To Be Determined	0	0	16,620,100	0	0	0	16,620,100
Pasadena Economic Development Corp	974,829	3,108	0	0	0	0	977,937
TOTAL FUNDING SOURCES	1,116,499	3,108	16,620,100	0	0	0	17,739,707
FUNDING USES:							
Design and Engineering	700,630	0	0	0	0	0	700,630
Construction	0	0	16,620,100	0	0	0	16,620,100
Acquisition Costs	415,869	3,108	0	0	0	0	418,977
TOTAL FUNDING USES	1,116,499	3,108	16,620,100	0	0	0	17,739,707

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W066	Program: Water
Project Name: 2022 Citywide Waterline Replacement	Category: Water Sys Imprvmts
Description: Replacement of existing water distribution lines to reduce loss due to breaks in older systems.	Justification: To improve water pressure and fire protection services.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	175,532	175,532	175,532	175,532	175,532	175,532	175,532	175,532

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	1,404,252	0	0	0	0	0	1,404,252	
TOTAL FUNDING SOURCES	1,404,252	0	0	0	0	0	1,404,252	
FUNDING USES:								
Construction	1,404,252	0	0	0	0	0	1,404,252	
TOTAL FUNDING USES	1,404,252	0	0	0	0	0	1,404,252	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W069	Program: Water
Project Name: 2023 Citywide Waterline Replacement	Category: Wastewater Imprvmnts
Description: Replacement of existing water distribution lines to reduce loss due to breaks in older systems.	Justification: To improve water pressure and fire protection services.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	216,459	216,459	216,459	216,459	216,459	216,459	216,459	216,459

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
Water & Sewer System Fund	1,731,670	0	0	0	0	0	1,731,670	
TOTAL FUNDING SOURCES	1,731,670	0	0	0	0	0	1,731,670	
FUNDING USES:								
Construction	1,731,670	0	0	0	0	0	1,731,670	
TOTAL FUNDING USES	1,731,670	0	0	0	0	0	1,731,670	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W070	Program: Water
Project Name: Cascade Water Storage Tank Rehab	Category: Water Sys Imprvmts
Description: Rehabilitation of 2M gallon water plant to provide water supply and boosting capacity in the City's distribution system.	Justification: The water plant has been inactive since 2017 due to corrosion at the base causing it to not hold water.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	50.00%	50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	2,240,550	2,240,550	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Certificates of Obligation	296,100	0	0	0	0	0	296,100
Water & Sewer System Fund	4,185,000	0	0	0	0	0	4,185,000
TOTAL FUNDING SOURCES	4,481,100	0	0	0	0	0	4,481,100
FUNDING USES:							
Design and Engineering	296,100	0	0	0	0	0	296,100
Construction	4,185,000	0	0	0	0	0	4,185,000
TOTAL FUNDING USES	4,481,100	0	0	0	0	0	4,481,100

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W071	Program: Water
Project Name: Sycamore Water Plant Improvements	Category: Water Sys Imprvmts
Description: Construction of new 1 M gallon tank on Sycamore Ave.	Justification: Redevelopment of plant to boost volume and pressure north and south on Red Bluff Rd.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	5,775,000	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	5,775,000	0	0	0	0	0	5,775,000
TOTAL FUNDING SOURCES	5,775,000	0	0	0	0	0	5,775,000
FUNDING USES:							
Construction	5,775,000	0	0	0	0	0	5,775,000
TOTAL FUNDING USES	5,775,000	0	0	0	0	0	5,775,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W074	Program: Water
Project Name: 2025 Citywide Waterline Replacement	Category: Water Sys Imprvmts
Description: Replacement of existing water distribution lines to reduce loss due to breaks in older systems.	Justification: To improve water pressure and fire protection services.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	272,177	272,177	272,177	272,177	272,177	272,177	272,177	272,177

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	2,177,415	0	0	0	0	0	0	2,177,415
TOTAL FUNDING SOURCES	2,177,415	0	0	0	0	0	0	2,177,415
FUNDING USES:								
Design and Engineering Construction	225,000 1,952,415	0 0	0 0	0 0	0 0	0 0	0 0	225,000 1,952,415
TOTAL FUNDING USES	2,177,415	0	0	0	0	0	0	2,177,415

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W076	Program: Water
Project Name: Southmore/Preston Waterline Improvements	Category: Water Sys Imprvmts
Description: Improvements to 12" waterlines on Southmore Ave from Woodlock Dr to Red Bluff Rd, 12" waterlines on Preston Rd from Southmore Ave to Red Bluff Rd, and 8" waterlines on Rebecca, Blackberry, Dogwood, Zephyr, Alpha, London, Prairie, Penfield, Purdue, Marlen, Heights and South Streets	Justification: Replacement of waterlines needed due to age and deterioration.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	50.00%	0.00%	50.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	1,988,179	0	1,988,179	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Certificates of Obligation	410,253	0	0	0	0	0	410,253
Water & Sewer System Fund	179,603	0	0	0	0	0	179,603
Federal Government Grant - ARPA	3,386,502	0	0	0	0	0	3,386,502
TOTAL FUNDING SOURCES	3,976,358	0	0	0	0	0	3,976,358
FUNDING USES:							
Design and Engineering	410,253	0	0	0	0	0	410,253
Construction	3,566,105	0	0	0	0	0	3,566,105
TOTAL FUNDING USES	3,976,358	0	0	0	0	0	3,976,358

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W077	Program: Water
Project Name: Crenshaw PRV Building	Category: Water Sys Imprvmts
Description: Construction of an approximate 700 sq ft pre-fabricated metal building around the City's Pressure Reducing Valve (PRV) Station on Crenshaw Rd.	Justification: Completion of this project will help mitigate the risk of waterline breaks connected to this large valve during freeze events.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.00%	50.00%
Cost Benefit:	0	0	0	0	0	0	569,061	569,061

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	69,700	811,855	0	0	0	0	0	881,555
FEMA Reimbursement	0	256,567	0	0	0	0	0	256,567
TOTAL FUNDING SOURCES	69,700	1,068,422	0	0	0	0	0	1,138,122
FUNDING USES:								
Design and Engineering	69,700	39,100	0	0	0	0	0	108,800
Construction	0	1,019,322	0	0	0	0	0	1,019,322
Testing	0	10,000	0	0	0	0	0	10,000
TOTAL FUNDING USES	69,700	1,068,422	0	0	0	0	0	1,138,122

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W078	Program: Water
Project Name: 2026 Citywide Waterline Replacement	Category: Water Sys Imprvmts
Description: Replacement of existing water distribution lines to reduce loss due to breaks in older systems.	Justification: To improve water pressure and fire protection services.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	169,445	169,445	169,445	169,445	169,445	169,445	169,445	169,445

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	1,355,560	0	0	0	0	0	1,355,560
TOTAL FUNDING SOURCES	0	1,355,560	0	0	0	0	0	1,355,560
FUNDING USES:								
Construction	0	1,355,560	0	0	0	0	0	1,355,560
TOTAL FUNDING USES	0	1,355,560	0	0	0	0	0	1,355,560

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W080	Program: Water
Project Name: Pasadena Industrial District 20 in Loop	Category: Water Sys Imprvmts
Description: The project consists of upsizing 12,000 linear feet of waterlines along Bay Area Blvd and Choate Rd undeveloped ROW.	Justification: Demand has increased in the area which has caused a reduction in pressure. Installation of the looped waterline will supplement the water needs and pressure.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	8,717,760

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	6,997,000	0	0	0	6,997,000
Pasadena Economic Development Corp	1,720,760	0	0	0	0	0	0	1,720,760
TOTAL FUNDING SOURCES	1,720,760	0	0	6,997,000	0	0	0	8,717,760
FUNDING USES:								
Design and Engineering	1,720,760	0	0	0	0	0	0	1,720,760
Construction	0	0	0	6,997,000	0	0	0	6,997,000
TOTAL FUNDING USES	1,720,760	0	0	6,997,000	0	0	0	8,717,760

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W081

Program: Water

Project Name: Red Bluff Rd Seabrook 24" Waterline

Category: Water Sys Imprvmts

Description: Preliminary engineering report to identify feasible alternatives to increase reliability of the 24" waterline and to develop a rehabilitation or replacement plan.

Justification: This waterline provides water to the City of Seabrook and El Lago and has recently experienced several breaks as it has reached its useful life. This waterline is critical to the City's operations and there is currently no redundancy in the line to continue uninterrupted service to our customers.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	119,410

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	119,410	0	0	0	0	0	119,410
TOTAL FUNDING SOURCES	119,410	0	0	0	0	0	119,410
FUNDING USES:							
Design and Engineering	119,410	0	0	0	0	0	119,410
TOTAL FUNDING USES	119,410	0	0	0	0	0	119,410

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W082	Program: Water
Project Name: 2027 Citywide Waterline Replacement	Category: Water Sys Imprvmts
Description: Replacement of existing water distribution lines to reduce loss due to breaks in older systems.	Justification: To improve water pressure and fire protection services.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	187,500	187,500	187,500	187,500	187,500	187,500	187,500	187,500

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	0	0	1,500,000	0	0	0	1,500,000
TOTAL FUNDING SOURCES	0	0	1,500,000	0	0	0	1,500,000
FUNDING USES:							
Construction	0	0	1,500,000	0	0	0	1,500,000
TOTAL FUNDING USES	0	0	1,500,000	0	0	0	1,500,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W084	Program: Water
Project Name: Pas Ind Dis 36in Transmission Line Ph I	Category: Water Sys Imprvmts
Description: Construction of a 36in transmission line along Red Bluff Rd from Rodeo Grounds/Convention Center Water Plant and extends southward and terminates near the entrance to the CWA Bayport Pump Station Facility.	Justification: This waterline will provide system reliability and redundancy along the Red Bluff Rd corridor, improve delivery flows and system pressures in the Bay Port area, and promote economic development.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	15,342,885

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	14,736,900	0	0	0	0	14,736,900
Pasadena Economic Development Corp	605,985	0	0	0	0	0	0	605,985
TOTAL FUNDING SOURCES	605,985	0	14,736,900	0	0	0	0	15,342,885
FUNDING USES:								
Design and Engineering	605,985	0	0	0	0	0	0	605,985
Other Projected Costs	0	0	231,000	0	0	0	0	231,000
Construction	0	0	14,403,000	0	0	0	0	14,403,000
Testing	0	0	102,900	0	0	0	0	102,900
TOTAL FUNDING USES	605,985	0	14,736,900	0	0	0	0	15,342,885

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W085	Program: Water
Project Name: Pas Ind Dis 36in Transmission Line Ph II	Category: Water Sys Imprvmts
Description: Construction of the continuation of the 36in line along Red Bluff Rd terminating at the former CWA Pump Station.	Justification: This waterline will provide system reliability and redundancy along the Red Bluff Rd corridor, improve delivery flows and system pressures in the Bay Port area, and promote economic development.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	14,542,235

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	13,942,510	0	0	0	13,942,510
Pasadena Economic Development Corp	599,725	0	0	0	0	0	0	599,725
TOTAL FUNDING SOURCES	599,725	0	0	13,942,510	0	0	0	14,542,235
FUNDING USES:								
Design and Engineering	599,725	0	0	0	0	0	0	599,725
Other Projected Costs	0	0	0	208,650	0	0	0	208,650
Construction	0	0	0	13,629,000	0	0	0	13,629,000
Testing	0	0	0	104,860	0	0	0	104,860
TOTAL FUNDING USES	599,725	0	0	13,942,510	0	0	0	14,542,235

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W086	Program: Water
Project Name: CWA Pump Station Rehabilitation	Category: Water Sys Imprvmts
Description: Improvements include rehabilitating the existing pump building and two 2.5 MG steel ground storage tanks, installing new chemical feed building and related equipment, installing new instrumentation and SCADA equipment, and site improvements.	Justification: This facility will provide booster pumping and ground storage to the existing water system which will enhance operating pressures and fire flows and provide additional storage.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	17,442,875

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined Pasadena Economic Development Corp	0 641,485	0 0	0 0	16,801,390 0	0 0	0 0	16,801,390 641,485	
TOTAL FUNDING SOURCES	641,485	0	0	16,801,390	0	0	17,442,875	
FUNDING USES:								
Design and Engineering	641,485	0	0	0	0	0	641,485	
Other Projected Costs	0	0	0	203,830	0	0	203,830	
Construction	0	0	0	16,506,000	0	0	16,506,000	
Testing	0	0	0	91,560	0	0	91,560	
TOTAL FUNDING USES	641,485	0	0	16,801,390	0	0	17,442,875	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W087	Program: Water
Project Name: Pas Ind Dist 20" Transmission Line	Category: Water Sys Imprvmts
Description: Approximately 4,900 linear feet of 20in water transmission main extending along Choate Rd ROW from rehabilitated/rebuilt CWA Pump Station to Bay Area Blvd.	Justification: This water line will improve flows to the Bay Area Blvd corridor and improve system fire flows and operating pressures.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	4,782,555

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined Pasadena Economic Development Corp	0 152,805	0 0	0 0	4,629,750 0	0 0	0 0	4,629,750 152,805
TOTAL FUNDING SOURCES	152,805	0	0	4,629,750	0	0	4,782,555
FUNDING USES:							
Design and Engineering	152,805	0	0	0	0	0	152,805
Other Projected Costs	0	0	0	56,680	0	0	56,680
Construction	0	0	0	4,548,000	0	0	4,548,000
Testing	0	0	0	25,070	0	0	25,070
TOTAL FUNDING USES	152,805	0	0	4,629,750	0	0	4,782,555

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W089	Program: Water
Project Name: 2028 Citywide Waterline Replacement	Category: Water Sys Imprvmts
Description: Replacement of existing water distribution lines to reduce loss due to breaks in older systems.	Justification: To improve water pressure and fire protection services.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	187,500	187,500	187,500	187,500	187,500	187,500	187,500	187,500

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	0	1,500,000	0	0	1,500,000	
TOTAL FUNDING SOURCES	0	0	0	1,500,000	0	0	1,500,000	
FUNDING USES:								
Construction	0	0	0	1,500,000	0	0	1,500,000	
TOTAL FUNDING USES	0	0	0	1,500,000	0	0	1,500,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W090

Program: Water

Project Name: SH 146 Waterline Relocation

Category: Water Sys Imprvmts

Description: Removal/abandonment of an existing 8 in waterline and installation of a new 12 in waterline between Port Road and Red Bluff Road.

Justification: TxDOT is working on improvements to SH 146 and our waterline is a conflict for those improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	1,560,121

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	1,560,121	0	0	0	0	0	1,560,121
TOTAL FUNDING SOURCES	1,560,121	0	0	0	0	0	1,560,121
FUNDING USES:							
Construction	1,560,121	0	0	0	0	0	1,560,121
TOTAL FUNDING USES	1,560,121	0	0	0	0	0	1,560,121

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W091	Program: Water
Project Name: Guthrie Well Rehabilitation	Category: Water Sys Imprvmts
Description: Project consists of purchase and installation of new pumping equipment for the well, disinfection and performance testing.	Justification: The well requires replacement of pump, related components installation, testing and maintenance work.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	146,500	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund To Be Determined	0 0	19,000 0	0 127,500	0 0	0 0	0 0	0 0	19,000 127,500
TOTAL FUNDING SOURCES	0	19,000	127,500	0	0	0	0	146,500
FUNDING USES:								
Design and Engineering Construction	0 0	19,000 0	0 127,500	0 0	0 0	0 0	0 0	19,000 127,500
TOTAL FUNDING USES	0	19,000	127,500	0	0	0	0	146,500

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W092	Program: Water
Project Name: Pansy Tank Improvements	Category: Water Sys Imprvmts
Description: Project consists of back fill system and SCADA improvements.	Justification: Improvements needed to prevent breakdowns and be able to better monitor the tank.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	146,500	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund To Be Determined	0	19,000	0	0	0	0	0	19,000
	0	0	127,500	0	0	0	0	127,500
TOTAL FUNDING SOURCES	0	19,000	127,500	0	0	0	0	146,500
FUNDING USES:								
Design and Engineering Construction	0	19,000	0	0	0	0	0	19,000
	0	0	127,500	0	0	0	0	127,500
TOTAL FUNDING USES	0	19,000	127,500	0	0	0	0	146,500

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W093	Program: Water
Project Name: Groundwater Well at CWA Pump Station	Category: Water Sys Imprvmts
Description: Design and construction of a new groundwater well at the City's CWA Pump Station site located on Red Bluff Rd near the intersection with Choate Rd ROW.	Justification: To provide short term water supply for ensuring adequate flow capacity to serve demand from the Industrial District area and alleviate flow and pressure deficiencies within the water system.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	3,021,120

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined Pasadena Economic Development Corp	0 272,120	0 0	0 0	2,749,000 0	0 0	0 0	2,749,000 272,120
TOTAL FUNDING SOURCES	272,120	0	0	2,749,000	0	0	3,021,120
FUNDING USES:							
Design and Engineering Construction	272,120 0	0 0	0 0	0 2,749,000	0 0	0 0	272,120 2,749,000
TOTAL FUNDING USES	272,120	0	0	2,749,000	0	0	3,021,120

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W094	Program: Water
Project Name: Rodeo Grounds Water System - EST Rehab	Category: Water Sys Imprvmts
Description: Rehabilitation of elevated storage tank at Rodeo Gounds area which includes, signange, replace roof vent and screen, repair ladder.	Justification: The City provides potable water service to customers along Red Bluff to Seabrook, including many industrial customers. Rehabilitation of the tank is needed to continue with operations from this site as well as to meet TCEQ requirements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	2,235,877

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	221,400	2,014,477	0	0	0	0	0	2,235,877
TOTAL FUNDING SOURCES	221,400	2,014,477	0	0	0	0	0	2,235,877
FUNDING USES:								
Design and Engineering Construction	221,400	0	0	0	0	0	0	221,400
	0	2,014,477	0	0	0	0	0	2,014,477
TOTAL FUNDING USES	221,400	2,014,477	0	0	0	0	0	2,235,877

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W095

Program: Water

Project Name: 2029 Citywide Waterline Replacement

Category: Water Sys Imprvmts

Description: Replacement of existing water distribution lines to reduce loss due to breaks in older systems.

Justification: To improve water pressure and fire protection services.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	187,500	187,500	187,500	187,500	187,500	187,500	187,500	187,500

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	0	0	1,500,000	0	1,500,000	
TOTAL FUNDING SOURCES	0	0	0	0	1,500,000	0	1,500,000	
FUNDING USES:								
Construction	0	0	0	0	1,500,000	0	1,500,000	
TOTAL FUNDING USES	0	0	0	0	1,500,000	0	1,500,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W096	Program: Water
Project Name: Water Production Resiliency Program Ph I	Category: Water Sys Imprvmts
Description: Project includes weatherization for extreme weather events, including insulation, heat tracing, re-locating small-diameter lines underground, drainage improvements to divert runoff away from foundations, removal of unused infrastructure and site security at multiple sites.	Justification: The last few years there has been several freeze events. Weatherization at the water sites will mitigate risks of damages at the water sites.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	130,720	130,720	130,720	130,720	130,720	130,720	130,720	130,720

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	1,045,758	0	0	0	0	0	1,045,758
TOTAL FUNDING SOURCES	0	1,045,758	0	0	0	0	0	1,045,758
FUNDING USES:								
Construction	0	1,045,758	0	0	0	0	0	1,045,758
TOTAL FUNDING USES	0	1,045,758	0	0	0	0	0	1,045,758

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W097	Program: Water
Project Name: Crenshaw Water Improvements Ph I	Category: Water Sys Imprvmts
Description: Installation of 7,600 linear feet of 42-inch waterline from Fire Station No. 8 to Holly Bay Park.	Justification: These improvements will increase water supply, reduce bottlenecks, improve water pressure, and meet the growing residential and industrial water demands in the region.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	12,600,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	2,100,000	10,500,000	0	0	0	0	12,600,000
TOTAL FUNDING SOURCES	0	2,100,000	10,500,000	0	0	0	0	12,600,000
FUNDING USES:								
Design and Engineering Construction	0	2,100,000	0	0	0	0	0	2,100,000
	0	0	10,500,000	0	0	0	0	10,500,000
TOTAL FUNDING USES	0	2,100,000	10,500,000	0	0	0	0	12,600,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W098	Program: Water
Project Name: 16in Waterline along Bay Area Blvd	Category: Water Sys Imprvmts
Description: Installation of approximately 2,400 linear feet of 16-inch water transmission main extending north along Bay Area Blvd from Choate Rd.	Justification: Project will enable the City to improve system reliability, increase transmission flow capacity, improve delivery pressures, and support economic development in Bayport Industrial District.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	2,769,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	365,400	2,403,600	0	0	2,769,000
TOTAL FUNDING SOURCES	0	0	0	365,400	2,403,600	0	0	2,769,000
FUNDING USES:								
Design and Engineering Construction	0	0	0	365,400	0	0	0	365,400
	0	0	0	0	2,403,600	0	0	2,403,600
TOTAL FUNDING USES	0	0	0	365,400	2,403,600	0	0	2,769,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W099	Program: Water
Project Name: 24in Waterline from CWA PS to Kirby Blvd	Category: Water Sys Imprvmts
Description: Installation of approximately 13,000 linear feet of new 24-inch water main along Red Bluff Rd, extending from the CWA Pump Station to Kirby Blvd.	Justification: The project will increase water transmission capacity, improve system reliability and redundancy along Red Bluff Rd corridor by replacing an aging and undersized pipeline.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	15,986,200

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	1,593,300	14,392,900	0	0	15,986,200
TOTAL FUNDING SOURCES	0	0	0	1,593,300	14,392,900	0	0	15,986,200
FUNDING USES:								
Design and Engineering Construction	0	0	0	1,593,300	0	0	0	1,593,300
	0	0	0	0	14,392,900	0	0	14,392,900
TOTAL FUNDING USES	0	0	0	1,593,300	14,392,900	0	0	15,986,200

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W100	Program: Water
Project Name: Space Center Blvd 18in Transmission Main	Category: Water Sys Imprvmts
Description: Installation of approximately 5,800 linear feet of 18-inch transmission main along Space Center Blvd, from Spencer Hwy to Fairmont Pkwy.	Justification: Project will provide additional transmission capacity for the Crenshaw Water Plant to deliver surplus water into the northern distribution system, create redundancy for the existing water main along Red Bluff Rd and improve service pressures in areas north of Fairmont Pkwy.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	5,722,000	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	630,800	5,091,200	5,722,000	
TOTAL FUNDING SOURCES	0	0	0	0	630,800	5,091,200	5,722,000	
FUNDING USES:								
Design and Engineering Construction	0	0	0	0	630,800	0	630,800	
	0	0	0	0	0	5,091,200	5,091,200	
TOTAL FUNDING USES	0	0	0	0	630,800	5,091,200	5,722,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W101	Program: Water
Project Name: Preston Rd 18in and 24in Transmission	Category: Water Sys Imprvmts
Description: Installation of approximately 3,500 linear feet of 24-inch transmission main along Preston Rd, from Crenshaw Rd to Fairmont Pkwy, and approximately 16,500 linear feet of 18-inch transmission main from Fairmont Pkwy to Red Bluff Rd.	Justification: Improvements will provide additional piping capacity and redundancy, enabling the delivery of large volumes of surplus water to the northern distribution system while maintaining service pressures up.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	10.00%	0.00%	45.00%	45.00%	0.00%	0.00%
Cost Benefit:	0	0	2,139,700	0	9,628,650	9,628,650	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	1,927,300	19,469,700	21,397,000	
TOTAL FUNDING SOURCES	0	0	0	0	1,927,300	19,469,700	21,397,000	
FUNDING USES:								
Design and Engineering Construction	0	0	0	0	1,927,300	0	1,927,300	
	0	0	0	0	0	19,469,700	19,469,700	
TOTAL FUNDING USES	0	0	0	0	1,927,300	19,469,700	21,397,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W102	Program: Water
Project Name: Spencer Hwy 18in and 12in Water Main	Category: Water Sys Imprvmts
Description: Upsizing approximately 2,700 linear feet of existing 8-inch water main along Spencer Hwy, from Federal Rd to Burke Rd, with a new 18-inch main, and upsizing approximately 900 linear feet of 8-inch main from Burke Rd to Bayshore Blvd with a new 12-inch main.	Justification: The improvements will provide additional piping capacity, improve network connectivity and increase service pressures in the distribution system north of Spencer Hwy.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	50.00%	0.00%	50.00%	0.00%
Cost Benefit:	0	0	0	0	2,007,000	0	2,007,000	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	464,200	3,549,800	4,014,000	
TOTAL FUNDING SOURCES	0	0	0	0	464,200	3,549,800	4,014,000	
FUNDING USES:								
Design and Engineering	0	0	0	0	464,200	0	464,200	
Construction	0	0	0	0	0	3,549,800	3,549,800	
TOTAL FUNDING USES	0	0	0	0	464,200	3,549,800	4,014,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W103	Program: Water
Project Name: Burke Rd 18in Water Main Replacement	Category: Water Sys Imprvmts
Description: Upzising approximately 5,000 linear feet of existing 6-inch water main along Burke Rd, from Spencer Hwy to Cherry Brook Ln, with a new 18-inch water main.	Justification: The improvements will help alleviate a bottleneck in the central residential zone, provide additional piping capacity and redundancy to the northern areas along with improved network connectivity.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	5,534,000	0	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	548,100	4,985,900	5,534,000	
TOTAL FUNDING SOURCES	0	0	0	0	548,100	4,985,900	5,534,000	
FUNDING USES:								
Design and Engineering Construction	0	0	0	0	548,100	0	548,100	
	0	0	0	0	0	4,985,900	4,985,900	
TOTAL FUNDING USES	0	0	0	0	548,100	4,985,900	5,534,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W104

Program: Water

Project Name: Control Valve Vaults

Category: Water Sys Imprvmts

Description: Installation of control valve vaults a Fairmont Pkwy and the Beltway, Vista Rd and the Beltway, Spencer Hwy and the Beltway, Pine Ave and the Beltway, and Red Bluff Rd and Randolph Rd.

Justification: This project will improve operational flexibility and maintain water service pressure within the City water distribution system.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	45.00%	45.00%	0.00%	10.00%
Cost Benefit:	0	0	0	0	2,019,420	2,019,420	0	448,760

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	0	0	426,800	4,060,800	4,487,600
TOTAL FUNDING SOURCES	0	0	0	0	426,800	4,060,800	4,487,600
FUNDING USES:							
Design and Engineering Construction	0	0	0	0	426,800	0	426,800
	0	0	0	0	0	4,060,800	4,060,800
TOTAL FUNDING USES	0	0	0	0	426,800	4,060,800	4,487,600

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W105	Program: Water
Project Name: Flamborough Bridge Waterline Replacement	Category: Water Sys Imprvmts
Description: Replacement of 12" waterline crossing Glenmore Ditch on the Flamborough Drive Bridge.	Justification: Waterline is deteriorated and has had ongoing leaks.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	295,000	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	65,000	230,000	0	0	0	0	0	295,000
TOTAL FUNDING SOURCES	65,000	230,000	0	0	0	0	0	295,000
FUNDING USES:								
Design and Engineering	65,000	0	0	0	0	0	0	65,000
Construction	0	230,000	0	0	0	0	0	230,000
TOTAL FUNDING USES	65,000	230,000	0	0	0	0	0	295,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W106	Program: Water
Project Name: 2030 Citywide Waterline Replacement	Category: Water Sys Imprvmts
Description: Replacement of existing water distribution lines to reduce loss due to breaks in older systems.	Justification: To improve water pressure and fire protection services.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	187,500	187,500	187,500	187,500	187,500	187,500	187,500	187,500

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	0	0	0	1,500,000	1,500,000	
TOTAL FUNDING SOURCES	0	0	0	0	0	1,500,000	1,500,000	
FUNDING USES:								
Construction	0	0	0	0	0	1,500,000	1,500,000	
TOTAL FUNDING USES	0	0	0	0	0	1,500,000	1,500,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W107	Program: Water
Project Name: Crenshaw Water Improvements Ph II	Category: Water Sys Imprvmts
Description: Installation of 6,000 linear feet of 42-inch waterline from Holly Bay Park to Red Bluff Rd.	Justification: The project will increase water supply, reduce bottlenecks, improve water pressure, and meet the growing residential and industrial water demands in the region.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	15,600,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	2,600,000	13,000,000	0	0	0	15,600,000
TOTAL FUNDING SOURCES	0	0	2,600,000	13,000,000	0	0	0	15,600,000
FUNDING USES:								
Design and Engineering	0	0	2,600,000	0	0	0	0	2,600,000
Construction	0	0	0	13,000,000	0	0	0	13,000,000
TOTAL FUNDING USES	0	0	2,600,000	13,000,000	0	0	0	15,600,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W108	Program: Water
Project Name: Crenshaw Water Improvements Ph III	Category: Water Sys Imprvmts
Description: Installation of 4,600 linear feet of 24-inch waterline from Convention Center Pump Station to north of Center St.	Justification: The project will increase water supply, reduce bottlenecks, improve water pressure, and meet the growing residential and industrial water demands in the region.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	6,000,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	1,000,000	5,000,000	0	0	6,000,000
TOTAL FUNDING SOURCES	0	0	0	1,000,000	5,000,000	0	0	6,000,000
FUNDING USES:								
Design and Engineering Construction	0	0	0	1,000,000	0	0	0	1,000,000
	0	0	0	0	5,000,000	0	0	5,000,000
TOTAL FUNDING USES	0	0	0	1,000,000	5,000,000	0	0	6,000,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: W109	Program: Water
Project Name: Water Production Resiliency Prog Ph II	Category: Water Sys Imprvmts
Description: The project consists of hardening these critical water infrastructure sites by constructing and placing buildings over critical components such as pressure pumps, valve clusters and water wells.	Justification: The last few years there has been several freeze events. Weatherization at the water sites will mitigate risks of damages at the water sites.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	460,600	460,600	460,600	460,600	460,600	460,600	460,600	460,600

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
FEMA Hazard Mitigation Grant	0	0	2,763,600	0	0	0	0	2,763,600
Water & Sewer System Fund	0	0	921,200	0	0	0	0	921,200
TOTAL FUNDING SOURCES	0	0	3,684,800	0	0	0	0	3,684,800
FUNDING USES:								
Construction	0	0	3,684,800	0	0	0	0	3,684,800
TOTAL FUNDING USES	0	0	3,684,800	0	0	0	0	3,684,800

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW046	Program: Wastewater
Project Name: Golden Acres WWTP Screen Improvements	Category: Wastewater Imprvmts
Description: Scope consists of Golden Acres Wastewater Facility Bar Screen upgrades.	Justification: Upgrades needed to meet TCEQ regulations.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	607,908	607,908	607,908	607,908

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	398,605	0	0	0	0	0	0	398,605
Water & Sewer System Fund	165,915	0	0	0	0	0	0	165,915
Federal Government Grant - ARPA	1,867,110	0	0	0	0	0	0	1,867,110
TOTAL FUNDING SOURCES	2,431,630	0	0	0	0	0	0	2,431,630
FUNDING USES:								
Design and Engineering	509,605	0	0	0	0	0	0	509,605
Construction	1,922,025	0	0	0	0	0	0	1,922,025
TOTAL FUNDING USES	2,431,630	0	0	0	0	0	0	2,431,630

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW049	Program: Wastewater
Project Name: Golden Acres 24" Force Main	Category: Wastewater Imprvmts
Description: Approximately 2,477 ft of 24" force main along Vista Rd for reversal of flow to Vince Bayou WWTP.	Justification: Part of the elimination of Golden Acres WWTP. Operation of one plant will help with ongoing operations, maintenance, and upkeep costs as well as other site specific issues.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	33.33%	0.00%	0.00%	33.33%	0.00%	33.34%	0.00%
Cost Benefit:	0	744,094	0	0	744,094	0	744,317	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation Texas Water Development Board	232,505 0	0 0	0 2,000,000	0 0	0 0	0 0	0 0	232,505 2,000,000
TOTAL FUNDING SOURCES	232,505	0	2,000,000	0	0	0	0	2,232,505
FUNDING USES:								
Design and Engineering Construction	232,505 0	0 0	0 2,000,000	0 0	0 0	0 0	0 0	232,505 2,000,000
TOTAL FUNDING USES	232,505	0	2,000,000	0	0	0	0	2,232,505

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW063	Program: Wastewater
Project Name: Bay Area Ind Pk WW LS & FM	Category: Wastewater Imprvmnts
Description: Construction of a lift station & forcemain for Nestle Water to pump treated wastewater to a Gulf Coast Authority collection point and ultimately the wastewater treatment plant.	Justification: Nestle's water production is limited due to the private lift station serving the industrial park area. The construction of a new lift station will give Nestle the ability to pump additional wastewater and they could therefore buy additional water from the City.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	3,797,660

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	0	0	0	3,370,500	3,370,500
Pasadena Economic Development Corp	427,160	0	0	0	0	0	0	427,160
TOTAL FUNDING SOURCES	427,160	0	0	0	0	0	3,370,500	3,797,660
FUNDING USES:								
Design and Engineering	427,160	0	0	0	0	0	0	427,160
Construction	0	0	0	0	0	0	3,370,500	3,370,500
TOTAL FUNDING USES	427,160	0	0	0	0	0	3,370,500	3,797,660

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW065	Program: Wastewater
Project Name: Preston/Fairmont Lift Station	Category: Wastewater Imprvmnts
Description: Rehabilitation of existing lift station near Preston Rd and Fairmont Pkwy.	Justification: Rehabilitation necessary for improvements to the system.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	1,946,023	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	144,280	40,000	0	0	0	0	184,280
Federal Government Grant - ARPA	1,761,743	0	0	0	0	0	1,761,743
TOTAL FUNDING SOURCES	1,906,023	40,000	0	0	0	0	1,946,023
FUNDING USES:							
Construction	1,899,830	40,000	0	0	0	0	1,939,830
Testing	6,193	0	0	0	0	0	6,193
TOTAL FUNDING USES	1,906,023	40,000	0	0	0	0	1,946,023

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW068	Program: Wastewater
Project Name: Vince Bayou WWTP Bar Screen	Category: Wastewater Imprvmts
Description: Scope consists of Vince Bayou Wastewater Facility Bar Screen upgrades.	Justification: Upgrades are needed to meet TCEQ regulations.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%	0.00%	0.00%
Cost Benefit:	650,032	650,032	650,032	650,032	650,032	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	70,000	0	0	0	0	0	0	70,000
Water & Sewer System Fund	2,120,160	60,000	0	0	0	0	0	2,180,160
Community Development Block Grant	1,000,000	0	0	0	0	0	0	1,000,000
TOTAL FUNDING SOURCES	3,190,160	60,000	0	0	0	0	0	3,250,160
FUNDING USES:								
Design and Engineering	96,100	0	0	0	0	0	0	96,100
Other Projected Costs	73,000	0	0	0	0	0	0	73,000
Construction	3,021,060	0	0	0	0	0	0	3,021,060
Testing	0	30,000	0	0	0	0	0	30,000
Consulting Services	0	30,000	0	0	0	0	0	30,000
TOTAL FUNDING USES	3,190,160	60,000	0	0	0	0	0	3,250,160

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW070	Program: Wastewater
Project Name: 2024 Citywide Sanitary Sewer Rehab	Category: Wastewater Imprvmts
Description: Rehabilitation of gravity sewers to reduce inflow/ infiltration.	Justification: Annual program for wastewater line improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	151,683	151,683	151,683	151,683	151,683	151,683	151,683	151,683

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	1,213,460	0	0	0	0	0	0	1,213,460
TOTAL FUNDING SOURCES	1,213,460	0	0	0	0	0	0	1,213,460
FUNDING USES:								
Design and Engineering	225,000	0	0	0	0	0	0	225,000
Construction	988,460	0	0	0	0	0	0	988,460
TOTAL FUNDING USES	1,213,460	0	0	0	0	0	0	1,213,460

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW071	Program: Wastewater
Project Name: 2025 Citywide Sanitary Sewer Rehab	Category: Wastewater Imprvmts
Description: Rehabilitation of gravity sewers to reduce inflow/infiltration.	Justification: Annual program for wastewater line improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	272,868	272,868	272,868	272,868	272,868	272,868	272,868	272,868

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	2,182,941	0	0	0	0	0	0	2,182,941
TOTAL FUNDING SOURCES	2,182,941	0	0	0	0	0	0	2,182,941
FUNDING USES:								
Design and Engineering Construction	225,000 1,957,941	0 0	0 0	0 0	0 0	0 0	0 0	225,000 1,957,941
TOTAL FUNDING USES	2,182,941	0	0	0	0	0	0	2,182,941

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW072	Program: Wastewater
Project Name: Golden Acres 24" Force Main Ph II	Category: Wastewater Imprvmts
Description: Installation of 24" force main for reversal of flow to Vince Bayou WWTP. Phase II will go from Vista Rd to Blackburn Dr along Burke Rd.	Justification: Elimination of Golden Acres WWTP will help with ongoing operations, maintenance, and upkeep costs as well as other site specific issues.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	2,733,253	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation Texas Water Development Board	233,253 0	0 0	0 2,500,000	0 0	0 0	0 0	0 0	233,253 2,500,000
TOTAL FUNDING SOURCES	233,253	0	2,500,000	0	0	0	0	2,733,253
FUNDING USES:								
Design and Engineering Construction	233,253 0	0 0	0 2,500,000	0 0	0 0	0 0	0 0	233,253 2,500,000
TOTAL FUNDING USES	233,253	0	2,500,000	0	0	0	0	2,733,253

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW073	Program: Wastewater
Project Name: WWTP Consolidation Project Ph III	Category: Wastewater Imprvmts
Description: Creation of wet weather facility at Golden Acres WWTP.	Justification: Elimination of Golden Acres WWTP will help with ongoing operations, maintenance, and upkeep costs as well as other site specific issues.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	1,077,143	1,077,143	1,077,143	1,077,143

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	436,800	3,871,770	4,308,570	
TOTAL FUNDING SOURCES	0	0	0	0	436,800	3,871,770	4,308,570	
FUNDING USES:								
Design and Engineering Construction	0	0	0	0	436,800	0	436,800	
	0	0	0	0	0	3,871,770	3,871,770	
TOTAL FUNDING USES	0	0	0	0	436,800	3,871,770	4,308,570	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW074	Program: Wastewater
Project Name: ARPA Water & Wastewater Infra Improv	Category: System Improvements
Description: Administration and Engineering Services for the American Rescue Plan Act of 2021 Infrastructure Projects.	Justification: Funds will be primarily used to make necessary investments in water and sewer infrastructure as outlined by the grant.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	615,856	615,856	615,856	615,856	615,856	615,856	615,856	615,856

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	2,319,302	0	0	0	0	0	0	2,319,302
Federal Government Grant - ARPA	2,607,548	0	0	0	0	0	0	2,607,548
TOTAL FUNDING SOURCES	4,926,850	0	0	0	0	0	0	4,926,850
FUNDING USES:								
Design and Engineering	3,416,850	0	0	0	0	0	0	3,416,850
Other Projected Costs	1,510,000	0	0	0	0	0	0	1,510,000
TOTAL FUNDING USES	4,926,850	0	0	0	0	0	0	4,926,850

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW075

Program: Wastewater

Project Name: West Pitts Lift Station Rehabilitation

Category: Wastewater Imprvmts

Description: Rehabilitation of existing lift station along Little Vince Bayou to eliminate possible overflows. (819 W Pitts Ave)

Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	4,370,792	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	1,407,999	55,000	0	0	0	0	1,462,999
Federal Government Grant - ARPA	2,907,793	0	0	0	0	0	2,907,793
TOTAL FUNDING SOURCES	4,315,792	55,000	0	0	0	0	4,370,792
FUNDING USES:							
Construction	4,306,450	55,000	0	0	0	0	4,361,450
Testing	9,342	0	0	0	0	0	9,342
TOTAL FUNDING USES	4,315,792	55,000	0	0	0	0	4,370,792

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW076	Program: Wastewater
Project Name: Jana Lift Station Rehabilitation	Category: Wastewater Imprvmnts
Description: Rehabilitation of existing lift station near Space Center and Fairmont Pkwy. (3956 Space Center Blvd)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	50.00%	0.00%	50.00%
Cost Benefit:	0	0	0	0	0	1,190,998	0	1,190,998

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	157,165	0	0	0	0	0	157,165	
Federal Government Grant - ARPA	2,224,830	0	0	0	0	0	2,224,830	
TOTAL FUNDING SOURCES	2,381,995	0	0	0	0	0	2,381,995	
FUNDING USES:								
Construction	2,378,572	0	0	0	0	0	2,378,572	
Testing	3,423	0	0	0	0	0	3,423	
TOTAL FUNDING USES	2,381,995	0	0	0	0	0	2,381,995	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW077	Program: Wastewater
Project Name: Fairmont Bayou Lift Station Rehab	Category: Wastewater Imprvmts
Description: Rehabilitation of existing lift station near Armand Bayou Waterway. (6950 1/2 Fairmont Pkwy)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	50.00%	0.00%	50.00%
Cost Benefit:	0	0	0	0	0	1,422,409	0	1,422,409

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	2,844,817	0	0	0	0	0	2,844,817	
TOTAL FUNDING SOURCES	2,844,817	0	0	0	0	0	2,844,817	
FUNDING USES:								
Construction	2,844,817	0	0	0	0	0	2,844,817	
TOTAL FUNDING USES	2,844,817	0	0	0	0	0	2,844,817	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW078	Program: Wastewater
Project Name: Olson Lift Station Replacement	Category: Wastewater Imprvmts
Description: Replacement of existing lift station near Red Bluff Rd at Olson St. (5840 Red Bluff Rd)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	2,170,190	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	70,190	0	0	0	0	0	70,190
Federal Government Grant - ARPA	0	2,100,000	0	0	0	0	0	2,100,000
TOTAL FUNDING SOURCES	0	2,170,190	0	0	0	0	0	2,170,190
FUNDING USES:								
Construction	0	2,150,000	0	0	0	0	0	2,150,000
Acquisition Costs	0	20,190	0	0	0	0	0	20,190
TOTAL FUNDING USES	0	2,170,190	0	0	0	0	0	2,170,190

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW079	Program: Wastewater
Project Name: El Jardin Lift Station Replacement	Category: Wastewater Imprvmts
Description: Replacement of existing lift station near Galveston Bay. (604 Youpon Dr)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	2,523,179

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	164,989	55,000	0	0	0	0	0	219,989
Federal Government Grant - ARPA	2,303,190	0	0	0	0	0	0	2,303,190
TOTAL FUNDING SOURCES	2,468,179	55,000	0	0	0	0	0	2,523,179
FUNDING USES:								
Construction	2,460,850	55,000	0	0	0	0	0	2,515,850
Testing	7,329	0	0	0	0	0	0	7,329
TOTAL FUNDING USES	2,468,179	55,000	0	0	0	0	0	2,523,179

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW080	Program: Wastewater
Project Name: Red Bluff Lift Station Replacement	Category: Wastewater Imprvmts
Description: Replacement of existing lift station near Willow Springs Bayou. (7655 1/2 Red Bluff Rd)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	1,835,000

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	976,920	0	0	0	0	976,920	
Federal Government Grant - ARPA	0	858,080	0	0	0	0	858,080	
TOTAL FUNDING SOURCES	0	1,835,000	0	0	0	0	1,835,000	
FUNDING USES:								
Construction	0	1,835,000	0	0	0	0	1,835,000	
TOTAL FUNDING USES	0	1,835,000	0	0	0	0	1,835,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW081	Program: Wastewater
Project Name: Pasadena Blvd Lift Station Replacement	Category: Wastewater Imprvmts
Description: Replacement of existing lift station near Louisiana and Pasadena Blvd. (4216 Pasadena Blvd)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	50.00%	50.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	812,500	812,500	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	1,625,000	0	0	0	0	0	1,625,000
TOTAL FUNDING SOURCES	0	1,625,000	0	0	0	0	0	1,625,000
FUNDING USES:								
Construction	0	1,625,000	0	0	0	0	0	1,625,000
TOTAL FUNDING USES	0	1,625,000	0	0	0	0	0	1,625,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW082	Program: Wastewater
Project Name: 2026 Citywide Sanitary Sewer Rehab	Category: Wastewater Imprvmts
Description: Rehabilitation of gravity sewers to reduce inflow/infiltration.	Justification: Annual program for wastewater line improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	181,004	181,004	181,004	181,004	181,004	181,004	181,004	181,004

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	1,448,029	0	0	0	0	0	1,448,029
TOTAL FUNDING SOURCES	0	1,448,029	0	0	0	0	0	1,448,029
FUNDING USES:								
Construction	0	1,448,029	0	0	0	0	0	1,448,029
TOTAL FUNDING USES	0	1,448,029	0	0	0	0	0	1,448,029

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW084	Program: Wastewater
Project Name: Vince Bayou WWTP Wet Weather Facility	Category: Wastewater Imprvmts
Description: Construction of new wet weather facility to expand capacity for Vince Bayou WWTP.	Justification: Adding wet weather facility and increasing capacity is needed to meet demand and ensure compliance with regulatory agencies.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%	0.00%	0.00%
Cost Benefit:	1,142,509	1,142,509	1,142,509	1,142,509	1,142,509	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund To Be Determined	45,004 0	0 0	0 663,000	0 636,540	0 4,368,000	0 0	45,004 5,667,540
TOTAL FUNDING SOURCES	45,004	0	663,000	636,540	4,368,000	0	5,712,544
FUNDING USES:							
Design and Engineering Construction Acquisition Costs	45,004 0 0	0 0 0	0 0 663,000	636,540 0 0	0 4,368,000 0	0 0 0	681,544 4,368,000 663,000
TOTAL FUNDING USES	45,004	0	663,000	636,540	4,368,000	0	5,712,544

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW085	Program: Wastewater
Project Name: El Cary Estates Inflow & Infiltration	Category: Wastewater Imprvmts
Description: Approximately 7,500 linear feet of 8" and 10" sanitary sewer rehabilitation and a lift station retrofit project in El Cary Estates.	Justification: The sanitary sewer lines are in poor condition and in need of repairs. Clear Lake City Water Authority provides service to the area, however it is the City's responsibility to maintain the lines and lift station.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	3,470,100

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund To Be Determined	225,600 0	0 0	0 0	0 0	0 0	0 0	0 3,244,500	225,600 3,244,500
TOTAL FUNDING SOURCES	225,600	0	0	0	0	0	3,244,500	3,470,100
FUNDING USES:								
Design and Engineering Construction	225,600 0	0 0	0 0	0 0	0 0	0 0	0 3,244,500	225,600 3,244,500
TOTAL FUNDING USES	225,600	0	0	0	0	0	3,244,500	3,470,100

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW086	Program: Wastewater
Project Name: 2027 Citywide Sanitary Sewer Rehab	Category: Wastewater Imprvmts
Description: Rehabilitation of gravity sewers to reduce inflow/infiltration.	Justification: Annual program for wastewater line improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	187,500	187,500	187,500	187,500	187,500	187,500	187,500	187,500

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	1,500,000	0	0	0	0	1,500,000
TOTAL FUNDING SOURCES	0	0	1,500,000	0	0	0	0	1,500,000
FUNDING USES:								
Construction	0	0	1,500,000	0	0	0	0	1,500,000
TOTAL FUNDING USES	0	0	1,500,000	0	0	0	0	1,500,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW087	Program: Wastewater
Project Name: Golden Acres WWTP Influent Line Improv	Category: Wastewater Imprvmts
Description: Project consists of replacement of approximately 620 LF of 30" influent line at Golden Acres WWTP.	Justification: The line is deteriorated with sags that currently allow for air to build up leading to corrosion and limiting hydraulic capacity.

Council District Benefit (Percentage/Cost):								
	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	335,590	335,590	335,590	335,590

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	81,334	0	0	0	0	0	0	81,334
Water & Sewer System Fund	138,540	0	0	0	0	0	0	138,540
Federal Government Grant - ARPA	1,119,960	0	0	0	0	0	0	1,119,960
Water/Sewer Revenue Bonds	2,526	0	0	0	0	0	0	2,526
TOTAL FUNDING SOURCES	1,342,360	0	0	0	0	0	0	1,342,360
FUNDING USES:								
Design and Engineering	159,460	0	0	0	0	0	0	159,460
Construction	1,182,900	0	0	0	0	0	0	1,182,900
TOTAL FUNDING USES	1,342,360	0	0	0	0	0	0	1,342,360

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW088	Program: Wastewater
Project Name: Vince Bayou WWTP Splitter Box	Category: Wastewater Imprvmts
Description: Project includes demolition of existing sluice gates and wall sections, addition of new 3' by 3' isolation stop logs, and addition of new weir tough channels.	Justification: The existing splitter box arrangement does not allow operators with dry channel to perform O&M activities. Sanitary sewer overflows have occurred due to reduced hydraulic capacity during wet weather events.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%	0.00%	0.00%
Cost Benefit:	316,634	316,634	316,634	316,634	316,634	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	204,000	1,379,170	0	0	0	1,583,170
TOTAL FUNDING SOURCES	0	0	204,000	1,379,170	0	0	0	1,583,170
FUNDING USES:								
Design and Engineering	0	0	204,000	0	0	0	0	204,000
Construction	0	0	0	1,379,170	0	0	0	1,379,170
TOTAL FUNDING USES	0	0	204,000	1,379,170	0	0	0	1,583,170

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW089	Program: Wastewater
Project Name: Golden Acres WWTP Generator Addition	Category: Wastewater Imprvmts
Description: Purchase and installation of a new 1500kw diesel generator which includes extensive electrical work, construction of a pad, and the installation of an automatic transfer switch.	Justification: Power failures and disruption of service to critical facilities are a concern after multiple recent events. Installation of a generator will mitigate those risks.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	615,705	615,705	615,705	615,705

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Potential Federal Government Grant	0	192,742	1,654,371	0	0	0	0	1,847,113
Water & Sewer System Fund	0	64,248	551,457	0	0	0	0	615,705
TOTAL FUNDING SOURCES	0	256,990	2,205,828	0	0	0	0	2,462,818
FUNDING USES:								
Design and Engineering	0	256,990	0	0	0	0	0	256,990
Construction	0	0	2,205,828	0	0	0	0	2,205,828
TOTAL FUNDING USES	0	256,990	2,205,828	0	0	0	0	2,462,818

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW090

Program: Wastewater

Project Name: Golf Course Lift Station

Category: Wastewater Imprvmts

Description: Design and construction of a new One Million Gallon per day (1 MGD) sanitary lift station at the Pasadena Municipal Golf Course Property.

Justification: The Golf Course has outgrown its current system and the lift station will be able to serve the area as well.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Cost Benefit:	0	0	0	0	0	0	0	3,984,260

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund To Be Determined	50,000 0	0 0	0 0	0 0	0 500,760	0 3,433,500	0 3,934,260	50,000 3,934,260
TOTAL FUNDING SOURCES	50,000	0	0	0	500,760	3,433,500	3,984,260	3,984,260
FUNDING USES:								
Design and Engineering Other Projected Costs Construction	0 50,000 0	0 0 0	0 0 0	0 0 0	500,760 0 0	0 0 3,433,500	500,760 50,000 3,433,500	500,760 50,000 3,433,500
TOTAL FUNDING USES	50,000	0	0	0	500,760	3,433,500	3,984,260	3,984,260

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW091	Program: Wastewater
Project Name: Golden Acres WWTP SW Det & Flow Diver	Category: Wastewater Imprvmts
Description: Project includes demolition and removal of the west plant, construction of an approximately 4 acre-foot storage pond, installation of manhole level sensors, piping/valving improv to the headworks, improvements to Vista Lift Station and alternate analysis of electrical equipment floodproofing.	Justification: This project will allow the City to flood proof the Golden Acres WWTP and add capacity to the Armand Bayou floodplain.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	3,375,000	3,375,000	3,375,000	3,375,000

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	7,000,140	0	0	0	0	7,000,140
Texas Water Development Board	0	3,000,000	3,499,860	0	0	0	0	6,499,860
TOTAL FUNDING SOURCES	0	3,000,000	10,500,000	0	0	0	0	13,500,000
FUNDING USES:								
Design and Engineering	0	3,000,000	0	0	0	0	0	3,000,000
Construction	0	0	10,500,000	0	0	0	0	10,500,000
TOTAL FUNDING USES	0	3,000,000	10,500,000	0	0	0	0	13,500,000

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW092	Program: Wastewater
Project Name: 2028 Citywide Sanitary Sewer Rehab	Category: Wastewater Imprvmnts
Description: Rehabilitation of gravity sewers to reduce inflow/ infiltration.	Justification: Annual program for wastewater line improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	187,500	187,500	187,500	187,500	187,500	187,500	187,500	187,500

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	0	1,500,000	0	0	1,500,000	
TOTAL FUNDING SOURCES	0	0	0	1,500,000	0	0	1,500,000	
FUNDING USES:								
Construction	0	0	0	1,500,000	0	0	1,500,000	
TOTAL FUNDING USES	0	0	0	1,500,000	0	0	1,500,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW093	Program: Wastewater
Project Name: GA WWTP Solids System Improvements	Category: Wastewater Imprvmnts
Description: Improvements consist of demolition of existing aerobic digester, gravity thickener and associated yard piping and will include installation of two new sludge holding basins with transfer pumps, blowers, sitework, electrical and controls improvements.	Justification: Both the aerobic digester and gravity thickener systems have exceeded their useful life and are not functioning per design intent.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	2,709,350	2,709,350	2,709,350	2,709,350

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	659,900	0	0	0	0	0	0	659,900
Water & Sewer System Fund	0	5,220,600	0	0	0	0	0	5,220,600
Community Development Block Grant	0	4,956,900	0	0	0	0	0	4,956,900
TOTAL FUNDING SOURCES	659,900	10,177,500	0	0	0	0	0	10,837,400
FUNDING USES:								
Design and Engineering	659,900	430,000	0	0	0	0	0	1,089,900
Other Projected Costs	0	247,500	0	0	0	0	0	247,500
Construction	0	9,500,000	0	0	0	0	0	9,500,000
TOTAL FUNDING USES	659,900	10,177,500	0	0	0	0	0	10,837,400

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW094	Program: Wastewater
Project Name: GA WWTP Sludge Dewatering Building Impro	Category: Wastewater Imprvmts
Description: Projects consists of replacing the polymer feed pumps, replacing the polymer feed piping with associated electrical and controls, and rebuilding of both belt filter presses (BFPs).	Justification: The polymer blending system and BFPs have aged and exceeded their useful life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	180,090	180,090	180,090	180,090

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	90,000	630,360	0	0	0	0	720,360
TOTAL FUNDING SOURCES	0	90,000	630,360	0	0	0	0	720,360
FUNDING USES:								
Design and Engineering	0	90,000	0	0	0	0	0	90,000
Construction	0	0	630,360	0	0	0	0	630,360
TOTAL FUNDING USES	0	90,000	630,360	0	0	0	0	720,360

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW095	Program: Wastewater
Project Name: GA WWTP Effluent Pumps & MCC F Replace	Category: Wastewater Imprvmts
Description: Project includes removing and replacing the effluent pumps, associated piping and valving, and installation of new MCC panel to power the effluent pumps.	Justification: The effluent pump and associated MCC panel has exceeded its useful life and presents ongoing maintenance issues.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	1,110,974	1,110,974	1,110,974	1,110,974

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	561,000	3,882,894	0	0	0	4,443,894
TOTAL FUNDING SOURCES	0	0	561,000	3,882,894	0	0	0	4,443,894
FUNDING USES:								
Design and Engineering Construction	0	0	561,000	0	0	0	0	561,000
	0	0	0	3,882,894	0	0	0	3,882,894
TOTAL FUNDING USES	0	0	561,000	3,882,894	0	0	0	4,443,894

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW096	Program: Wastewater
Project Name: GA WWTP RAS/WAS & Aeration Basin Drivers	Category: Wastewater Imprvmts
Description: Improvements include demolition of equipment being replaced and construction of new electrical building. Equipment being replaced: 3 new RAS/WAS pumps, new DO probes, 2 new sump pumps, 2 new aeration drivers and VFDs, and MCC panel.	Justification: All equipment being replaced was installed during East Plant construction in 1992 and have exceeded their useful life.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	1,037,004	1,037,004	1,037,004	1,037,004

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
To Be Determined	0	0	535,806	3,612,210	0	0	4,148,016
TOTAL FUNDING SOURCES	0	0	535,806	3,612,210	0	0	4,148,016
FUNDING USES:							
Design and Engineering	0	0	535,806	0	0	0	535,806
Construction	0	0	0	3,612,210	0	0	3,612,210
TOTAL FUNDING USES	0	0	535,806	3,612,210	0	0	4,148,016

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW097	Program: Wastewater
Project Name: GA WWTP Grit System Improvements	Category: Wastewater Imprvmts
Description: Project includes replacing the Pista Paddle drive with baffles, replacing the grit classifier and grit pumps, addition of NPW lines, and associated structural and electrical improvements.	Justification: The grit system is currently not in operation and restoring the system will improve the efficiency of the downstream process units.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	25.00%	25.00%
Cost Benefit:	0	0	0	0	440,695	440,695	440,695	440,695

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
To Be Determined	0	0	0	227,115	1,535,664	0	0	1,762,779
TOTAL FUNDING SOURCES	0	0	0	227,115	1,535,664	0	0	1,762,779
FUNDING USES:								
Design and Engineering Construction	0	0	0	227,115	0	0	0	227,115
	0	0	0	0	1,535,664	0	0	1,535,664
TOTAL FUNDING USES	0	0	0	227,115	1,535,664	0	0	1,762,779

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW098	Program: Wastewater
Project Name: VB WWTP Sludge Dewatering System Improv	Category: Wastewater Imprvmts
Description: Improvements include phased demolition of the existing belt wash pump, sludge feed pump, polymer feed pumps and associated piping and equipment accessories. New equipment will be installed as well as associated electrical and SCADA improvements.	Justification: The sludge dewatering system has aged and needs rehabilitation to restore full functionality and provide equipment redundancy.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%	0.00%	0.00%
Cost Benefit:	962,256	962,256	962,256	962,256	962,256	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	202,753	0	0	0	0	0	0	202,753
Water & Sewer System Fund	156,647	408,780	0	0	0	0	0	565,427
Community Development Block Grant	0	4,043,100	0	0	0	0	0	4,043,100
TOTAL FUNDING SOURCES	359,400	4,451,880	0	0	0	0	0	4,811,280
FUNDING USES:								
Design and Engineering	359,400	219,000	0	0	0	0	0	578,400
Other Projected Costs	0	247,500	0	0	0	0	0	247,500
Construction	0	3,985,380	0	0	0	0	0	3,985,380
TOTAL FUNDING USES	359,400	4,451,880	0	0	0	0	0	4,811,280

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW099	Program: Wastewater
Project Name: VB WWTP Grit System Improvements	Category: Wastewater Imprvmts
Description: Project includes replacing the Pista Paddle drive with baffles, replacing the grit classifier and grit pumps, addition of NPW lines, and associated structural and electrical improvements.	Justification: The grit system is currently not in operation and restoring the system will improve the efficiency of the downstream process units.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%	0.00%	0.00%
Cost Benefit:	648,034	648,034	648,034	648,034	648,034	0	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	417,768	2,822,400	3,240,168	
TOTAL FUNDING SOURCES	0	0	0	0	417,768	2,822,400	3,240,168	
FUNDING USES:								
Design and Engineering	0	0	0	0	417,768	0	417,768	
Construction	0	0	0	0	0	2,822,400	2,822,400	
TOTAL FUNDING USES	0	0	0	0	417,768	2,822,400	3,240,168	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW100	Program: Wastewater
Project Name: VB WWTP Effluent Pump Station Improv	Category: Wastewater Imprvmts
Description: Project includes new effluent pump station structure, demolition of existing structures, 3 new pumps, yard piping and slides gates improvements, and associated site/civil and electrical improvements.	Justification: The adoption of Atlas 14 flood elevations will change the base flood elevation for Little Vince Bayou Outfall and necessitate an effluent pump station downstream of the UV disinfection structure.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%	0.00%	0.00%
Cost Benefit:	631,323	631,323	631,323	631,323	631,323	0	0	0

FUNDING SOURCE/USE	ESTIMATED							
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	
FUNDING SOURCES:								
To Be Determined	0	0	0	0	404,040	2,752,575	3,156,615	
TOTAL FUNDING SOURCES	0	0	0	0	404,040	2,752,575	3,156,615	
FUNDING USES:								
Design and Engineering Construction	0	0	0	0	404,040	0	404,040	
	0	0	0	0	0	2,752,575	2,752,575	
TOTAL FUNDING USES	0	0	0	0	404,040	2,752,575	3,156,615	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW101	Program: Wastewater
Project Name: Strawberry Rd 15" Sanitary Sewer Repair	Category: Wastewater Imprvmts
Description: The project consists of sanitary sewer improvements including cleaning, televising, and pipe bursting 15" lines, as well as associated manhole rehabilitation and service reconnections.	Justification: Repairs are necessary due to collapsed sanitary sewer and storm sewer main.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	685,940	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	685,940	0	0	0	0	0	0	685,940
TOTAL FUNDING SOURCES	685,940	0	0	0	0	0	0	685,940
FUNDING USES:								
Construction	685,940	0	0	0	0	0	0	685,940
TOTAL FUNDING USES	685,940	0	0	0	0	0	0	685,940

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW102	Program: Wastewater
Project Name: 2029 Citywide Sanitary Sewer Rehab	Category: Wastewater Imprvmts
Description: Rehabilitation of gravity sewers to reduce inflow/ infiltration.	Justification: Annual program for wastewater line improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	187,500	187,500	187,500	187,500	187,500	187,500	187,500	187,500

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	0	0	1,500,000	0	1,500,000	
TOTAL FUNDING SOURCES	0	0	0	0	1,500,000	0	1,500,000	
FUNDING USES:								
Construction	0	0	0	0	1,500,000	0	1,500,000	
TOTAL FUNDING USES	0	0	0	0	1,500,000	0	1,500,000	

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW103	Program: Wastewater
Project Name: Wyatt Lift Station Replacement	Category: Wastewater Imprvmnts
Description: Replacement of existing lift station near Wyatt St at Louisiana Ave. (4534 Wyatt St)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	0	0	0	1,405,053	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	152,090	1,252,963	0	0	0	0	0	1,405,053
TOTAL FUNDING SOURCES	152,090	1,252,963	0	0	0	0	0	1,405,053
FUNDING USES:								
Design and Engineering Construction	152,090	92,963	0	0	0	0	0	245,053
	0	1,160,000	0	0	0	0	0	1,160,000
TOTAL FUNDING USES	152,090	1,252,963	0	0	0	0	0	1,405,053

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW104	Program: Wastewater
Project Name: Hiawatha Lift Station Replacement	Category: Wastewater Imprvmts
Description: Replacement of existing lift station near Hiawatha Ln at Rainwater Dr. (3912 Hiawatha Ln)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	1,133,728	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	148,765	984,963	0	0	0	0	0	1,133,728
TOTAL FUNDING SOURCES	148,765	984,963	0	0	0	0	0	1,133,728
FUNDING USES:								
Design and Engineering	148,765	92,963	0	0	0	0	0	241,728
Construction	0	892,000	0	0	0	0	0	892,000
TOTAL FUNDING USES	148,765	984,963	0	0	0	0	0	1,133,728

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW105	Program: Wastewater
Project Name: Crestford Lift Station Replacement	Category: Wastewater Imprvmnts
Description: Replacement of existing lift station near Crestford Ln at Jana Ln. (6300 Crestford Ln)	Justification: Provide State/Federal mandated separation of waste water and storm water streams. Providing sanitary sewer overflow elimination and mitigation.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%
Cost Benefit:	0	0	0	0	0	1,244,308	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	141,345	1,102,963	0	0	0	0	1,244,308
TOTAL FUNDING SOURCES	141,345	1,102,963	0	0	0	0	1,244,308
FUNDING USES:							
Design and Engineering Construction	141,345 0	92,963 1,010,000	0 0	0 0	0 0	0 0	234,308 1,010,000
TOTAL FUNDING USES	141,345	1,102,963	0	0	0	0	1,244,308

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW106	Program: Wastewater
Project Name: Crenshaw Lift Station Generator Addition	Category: Wastewater Imprvmts
Description: Purchase and installation of generator for the Crenshaw Lift Station Site. (5005 1/2 Strawberry Rd)	Justification: Power failures and disruption of service to critical facilities are a concern after multiple recent events. Installation of a generator will mitigate those risks.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	395,455	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Certificates of Obligation	0	91,565	0	0	0	0	0	91,565
Water & Sewer System Fund	95,415	208,475	0	0	0	0	0	303,890
TOTAL FUNDING SOURCES	95,415	300,040	0	0	0	0	0	395,455
FUNDING USES:								
Design and Engineering	95,415	23,040	0	0	0	0	0	118,455
Construction	0	277,000	0	0	0	0	0	277,000
TOTAL FUNDING USES	95,415	300,040	0	0	0	0	0	395,455

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW107	Program: Wastewater
Project Name: Crenshaw Relief Sewer Improvements	Category: Wastewater Imprvmts
Description: Improvements to Crenshaw sanitary sewer line from Strawberry Rd to Burke Rd.	Justification: Improvements necessary to address sanitary sewer overflows in the area.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
Cost Benefit:	0	0	0	0	0	0	624,300	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	99,000	0	525,300	0	0	0	624,300
TOTAL FUNDING SOURCES	99,000	0	525,300	0	0	0	624,300
FUNDING USES:							
Design and Engineering	99,000	0	0	0	0	0	99,000
Construction	0	0	525,300	0	0	0	525,300
TOTAL FUNDING USES	99,000	0	525,300	0	0	0	624,300

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW108	Program: Wastewater
Project Name: North Main Lift Station	Category: Wastewater Imprvmts
Description: Upgrades to North Main Lift Station to include new wet well, pumps, piping, valving, electrical, controls equipment. (209 N Main St)	Justification: Improvements necessary for potential capacity increases as part of flow consolidation efforts.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cost Benefit:	8,405,885	0	0	0	0	0	0	0

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund To Be Determined	44,385 0	0 0	0 0	0 1,081,500	0 7,280,000	0 0	0 0	44,385 8,361,500
TOTAL FUNDING SOURCES	44,385	0	0	1,081,500	7,280,000	0	0	8,405,885
FUNDING USES:								
Design and Engineering Construction	44,385 0	0 0	0 0	1,081,500 0	0 7,280,000	0 0	0 0	1,125,885 7,280,000
TOTAL FUNDING USES	44,385	0	0	1,081,500	7,280,000	0	0	8,405,885

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW109	Program: Wastewater
Project Name: Vince Bayou WWTP BFP Rebuild	Category: Wastewater Imprvmts
Description: Project includes the removal, reconditioning, and reinstallation of one existing dewatering belt filter press and associated electrical and controls at the Vince Bayou WWTP.	Justification: The Vince Bayou WWTP has three belt filter press units which are needed for sludge dewatering to handle its permitted flows. One unit is currently non-operational and the other two units are in poor condition.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%	0.00%	0.00%
Cost Benefit:	121,515	121,515	121,515	121,515	121,515	0	0	0

FUNDING SOURCE/USE	ESTIMATED ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
FUNDING SOURCES:							
Water & Sewer System Fund	607,577	0	0	0	0	0	607,577
TOTAL FUNDING SOURCES	607,577	0	0	0	0	0	607,577
FUNDING USES:							
Construction	607,577	0	0	0	0	0	607,577
TOTAL FUNDING USES	607,577	0	0	0	0	0	607,577

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project ID: WW110	Program: Wastewater
Project Name: 2030 Citywide Sanitary Sewer Rehab	Category: Wastewater Imprvmnts
Description: Rehabilitation of gravity sewers to reduce inflow/infiltration.	Justification: Annual program for wastewater line improvements.

Council District Benefit (Percentage/Cost):

	A	B	C	D	E	F	G	H
Percent Benefit:	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%	12.50%
Cost Benefit:	187,500	187,500	187,500	187,500	187,500	187,500	187,500	187,500

FUNDING SOURCE/USE	ESTIMATED							TOTAL
	ITD-2025	FY2026	FY2027	FY2028	FY2029	FY2030		
FUNDING SOURCES:								
Water & Sewer System Fund	0	0	0	0	0	1,500,000	1,500,000	
TOTAL FUNDING SOURCES	0	0	0	0	0	1,500,000	1,500,000	
FUNDING USES:								
Construction	0	0	0	0	0	1,500,000	1,500,000	
TOTAL FUNDING USES	0	0	0	0	0	1,500,000	1,500,000	



Thomas Schoenbein, Mayor

Carlos Heredia Sr., District A
Bianca Valerio, District B
Emmanuel Guerrero, District C
Pat Van Houte, District D

Jonathan Estrada, District E
Dolan Dow, District F
Johnny Fusilier Jr., District G
Aaron E. Styron, District H

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