

CITY OF TEMPLE CITY  
ADOPTED BUDGET  
FY 2015-2016

# **CAPITAL IMPROVEMENT PROGRAM**

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CITY OF TEMPLE CITY

ADOPTED BUDGET

FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM

Introduction

The Capital Improvement Program is a multiyear workplan designed to facilitate policy decisions based on a citywide capital needs assessment and corresponding fiscal analysis. One of the primary goals is to maximize the effective use of available financial resources that are required to properly maintain and enhance certain publicly owned property.

This includes infrastructural systems, general government buildings, park lands and other appurtenant facilities. The intended purpose of this document is to provide the City Council with a mechanism for selecting capital improvements, establishing workplan priorities and determining funding sources.

Elements

A description of the various funding sources is contained in the first section of the report. This information is followed by a revenue summary and an expenditure detail. The final element is comprised of a comprehensive project inventory.

Projects are listed categorically by program. The project detail also includes a brief explanation of the work to be performed, total estimated cost and recommended funding sources.

Priorities

For FY 1995-1996, the Council Subcommittee established five priority categories. The categories are:

1. **Essential** - These are projects with direct public safety or high risk liability implications such as, installation of curb and gutters where there are none or which badly need replacement, intersections without street lights, replacement or repair of sidewalks with more than 1.5 inches of elevation from tree roots, etc.
2. **Necessary** - This category could best be described as, "It does not have public safety implications and is not mandated but really does need to be done". These are projects such as re-roofing the multipurpose building and the La Rosa maintenance facility or replacement of an HVAC system.
3. **Mandated** - These are ADA projects.
4. **Routine** - These are preventive maintenance projects such as painting, cape and slurry, and carpeting. They are scheduled on a fixed interval but subject to annual review.
5. **Discretionary** - These are optional projects. Examples are the field lights at Oak Avenue School, upgrading parking lot lights, installation of reflectors on streets, construction of additional bathrooms at Live Oak Park, and the pavilion.

Summary

The Capital Improvement Program is revised annually to reflect various changes in the workplan, such as the status of incompleting projects (carry-overs), priority adjustments, funding revisions and the addition of new items. A deliberate effort has been made to minimize the use of General Funds wherever possible. The predetermined format of this report is not intended to preclude the City Council from making any program adjustments. The workplan is subject to change and structured to be utilized by the City Council as a functional management plan.

**CITY OF TEMPLE CITY**

**ADOPTED BUDGET**

**FY 2015-2016**

**CAPITAL IMPROVEMENT PROGRAM**

**FUNDING SOURCE DESCRIPTION**

General Fund

The General Fund is the primary source of revenue available to the City. General Funds are derived from state subventions generated by sales and use taxes and interest accrued on City investments. General Funds are unrestricted and may be used for any purpose by the local jurisdiction.

Proposition C Fund

Proposition C is the 1/2 cent sales tax for public transit that was approved by the the county voters in November 1990. Collection of the tax began in April 1991. The proceeds are to be used for Congestion Management Programs (CMP), bikeways and bike lanes, street improvements supporting public transit service and Pavement Management System projects to reduce traffic congestion, improve air quality, efficiently operate and improve condition of the streets and freeways utilized by public transit.

Gas Tax Fund

Proposition 111 and State Constitutional Amendment 1 of 1990 provided for an increase in the state gasoline tax. A portion of the additional revenue collected is reallocated to counties and cities for street and highway programs. These revenues were restricted and required the City to expend General Funds for street and highway improvements in an amount no less than the average "maintenance of effort" (actual costs) established during FY 1987-1988, FY 1988-1989 and FY 1989-1990. The maintenance of effort requirement was suspended for FY 1992-1993 through FY 2001-2002. The requirement was suspended permanently during FY 1996-1997.

SB821 Fund

The allocation of funds to cities provides for construction of pedestrian or bicycle facilities, provided a plan has been developed for improvements. These funds are also allowed to be used for ADA required curb cuts.

Sewer Reconstruction

This fund accounts for special fees collected to be used for sewer line replacement.

Park Acquisition Fund

The City has a Park Acquisition Fund which requires the payment of \$500 per unit on any new dwelling constructed within the City. Funds collected are used exclusively for the acquisition or improvement of community parks, in general conformance with the priorities established by the City's General Plan.

Lighting & Landscape Fund

The City consolidated several county lighting districts into a municipal lighting district in 1969 to provide a Citywide lighting program. Lighting District revenues are collected through a property tax (Ad Valorem) to pay for lighting, energy and maintenance costs. With the passage of Proposition 13, property tax revenue was decreased substantially.

The City created a special assessment district pursuant to the provisions of the 1972 State Landscape & Lighting Act in order to maintain and improve existing street lighting. The Lighting District was amended in Fiscal Year 1991-1992 to add other eligible programs, including trees and parkways, park maintenance and traffic signal maintenance.

CITY OF TEMPLE CITY  
ADOPTED BUDGET  
FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
FUNDING SOURCE SUMMARY

| <u>Funding Source</u>                 | <u>Abbreviations</u> | <u>FISCAL YEAR</u>      | <u>FISCAL YEAR</u>      | <u>FISCAL YEAR</u>                           |
|---------------------------------------|----------------------|-------------------------|-------------------------|--|
|                                       |                      | <u>2014-2015</u>        | <u>2014-2015</u>        | <u>2015-2016</u>                             |
|                                       |                      | <u>Budget</u>           | <u>Estimated</u>        | <u>Adopted</u><br>(Included Reappropriation) |
| General Fund                          | GF                   | 776,995                 | 283,145                 | 400,700                                      |
| General Fund - Economic Development   | GF-ED                | -                       | -                       | 90,000                                       |
| Proposition A                         | PROP A               | -                       | -                       | -  |
| Proposition C                         | PROP C               | 175,000                 | 91,000                  | 84,000                                       |
| Gas Tax                               | GT                   | 1,545,000               | 502,820                 | 626,180                                      |
| CDBG                                  | CDBG                 | 411,585                 | 147,405                 | -  |
| Measure R                             | MR                   | -                       | -                       | -  |
| Sewer Reconstruction                  | SR                   | 10,000                  | 4,400                   | -  |
| Highway Safety Improvement Program    | HSIP                 | 1,253,200               | -                       | 1,253,200                                    |
| Park Acquisition                      | PA                   | -                       | -                       | 80,000                                       |
| Lighting/Landscape District           | L/LD                 | -                       | -                       | -  |
| Congestion Mitigation and Air Quality | CMAQ                 | 855,000                 | 300,000                 | -  |
| Public Arts Fund                      | PAF                  | 25,000                  | -                       | 25,000                                       |
| Safe Routes To School                 | SR2S                 | 431,900                 | 431,900                 | -  |
| Environment Protection Agency         | EPA                  | 194,000                 | 194,000                 | -  |
| Bicycle Transportation Account        | BTA                  | 205,425                 | 77,175                  | 128,250                                      |
| 5th District 2015 Excesss Funds Grant | DEFG                 | -                       | -                       | 240,000                                      |
| <b>TOTAL</b>                          |                      | <u><b>5,883,105</b></u> | <u><b>2,031,845</b></u> | <u><b>2,927,330</b></u>                      |

CITY OF TEMPLE CITY  
ADOPTED BUDGET  
FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT COST SUMMARY

|  | <u>FISCAL YEAR 2014 - 2015</u> |                         | <u>FISCAL YEAR 2015 - 2016</u> |                       | <u>FISCAL YEAR 2016 - 2017</u> |                 |
|--|--------------------------------|-------------------------|--------------------------------|-----------------------|--------------------------------|-----------------|
|  | <u>Adopted</u>                 | <u>Estimated</u>        | <u>Reappropriated</u>          | <u>Adopted</u>        | <u>Reappropriated</u>          | <u>Proposed</u> |
| <u>Project Expenditures</u>  |                                |                         |                                |                       |                                |                 |
| Parks - Maintenance / Facilities   | 112,000                        | 81,750                  | 25,000                         | 320,000               | -                              | -               |
| Traffic Engineering  | 10,000                         | 4,400                   | -                              | -                     | -                              | -               |
| Street Cleaning  | 10,000                         | 1,820                   | 8,180                          | 4,000                 | -                              | -               |
| Traffic Signal Maintenance   | 1,392,900                      | 20,000                  | 1,372,900                      | -                     | -                              | -               |
| Street Construction / Maintenance  | 2,857,120                      | 1,344,370               | 1,092,750                      | -                     | -                              | -               |
| Street Construction / Maintenance<br>(For the Rosemead Boulevard Improvement Project Only) | 855,000                        | 300,000                 | -                              | -                     | -                              | -               |
| Sidewalk Maintenance   | 411,585                        | 147,405                 | -                              | -                     | -                              | -               |
| General Government Buildings   | 34,500                         | 20,000                  | 14,500                         | -                     | -                              | -               |
| Parking Facilities   | 200,000                        | 112,100                 | 87,900                         | 2,100                 | -                              | -               |
| <b>TOTAL</b>   | <b><u>5,883,105</u></b>        | <b><u>2,031,845</u></b> | <b><u>2,601,230</u></b>        | <b><u>326,100</u></b> | <b><u>-</u></b>                | <b><u>-</u></b> |

CITY OF TEMPLE CITY  
ADOPTED BUDGET  
FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PARKS - MAINTENANCE / FACILITIES  
ACCT. NO. 60-980-59-4810

| No.   | Project  | Priority | FISCAL YEAR 2014 - 2015 |     |                      | FISCAL YEAR 2015 - 2016 |                      | FISCAL YEAR 2016 - 2017             |            |                 |                 |
|---|--|----------|-------------------------|-----|----------------------|-------------------------|----------------------|-------------------------------------|------------|-----------------|-----------------|
|   |  |          | Adopted                 |     | Estimated            | Reappropriated          | Adopted              | Reappropriated                      | Proposed   |                 |                 |
| P13-01  | Additional Concrete for the Performing Arts Pavillion Area               | (D)      | 10,000                  | GF  | 4,750                | GF                      | -                    | -                                   | -          | -               |                 |
| P15-01  | Retrofit Existing Walkway Lights at Live Oak Park with LED Fixture Heads | (D)      | 22,000                  | GF  | 22,000               | GF                      | -                    | -                                   | -          | -               |                 |
| P15-02  | Public Art at Live Oak Park  | (D)      | 25,000                  | PAF | -                    |                         | 25,000               | PAF                                 | -          | -               |                 |
| P15-03  | Painting of Metal Poles and Rails at LOP                                 | (D)      | 20,000                  | GF  | 20,000               | GF                      | -                    | -                                   | -          | -               |                 |
| P15-04  | LOP and TC Parks Master Plan Development                                 | (D)      | 35,000                  | GF  | 35,000               | GF                      | -                    | -                                   | -          | -               |                 |
| P16-01  | Live Oak Park Walking and Jogging Path                                   | (D)      | -                       |     | -                    |                         | -                    | 240,000<br>80,000<br><u>320,000</u> | DEFG<br>PA | -               | -               |
| <b>Recap of Funding Sources</b>               |  |          | 87,000                  | GF  | 81,750               | GF                      | -                    | -                                   | -          | -               |                 |
|   |  |          | 25,000                  | PAF | -                    |                         | 25,000               | PAF                                 | -          | -               |                 |
|   |  |          | -                       |     | -                    |                         | -                    | 240,000                             | DEFG       | -               | -               |
|   |  |          | -                       |     | -                    |                         | -                    | 80,000                              | PA         | -               | -               |
| <b>TOTAL CIP - PARKS - MAINT / FACILITIES</b> |  |          | <u><b>112,000</b></u>   |     | <u><b>81,750</b></u> |                         | <u><b>25,000</b></u> | <u><b>320,000</b></u>               |            | <u><b>-</b></u> | <u><b>-</b></u> |

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ADOPTED BUDGET  
FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

TRAFFIC ENGINEERING  
ACCT. NO. 60-980-62-4810

| No.                                    | Project                           | Priority | FISCAL YEAR 2014 - 2015 |                     | FISCAL YEAR 2015 - 2016 |                 | FISCAL YEAR 2016 - 2017 |                 |
|--|-----------------------------------|----------|-------------------------|---------------------|-------------------------|-----------------|-------------------------|-----------------|
|  |                                   |          | Adopted                 | Estimated           | Reappropriated          | Adopted         | Reappropriated          | Proposed        |
| P15-05                                 | Citywide Sewer Master Plan Update | (N)      | 10,000 SR               | 4,400 SR            | -                       | -               | -                       | -               |
| <b>Recap of Funding Sources</b>        |                                   |          | <u>10,000 SR</u>        | <u>4,400 SR</u>     | <u>-</u>                | <u>-</u>        | <u>-</u>                | <u>-</u>        |
| <b>TOTAL CIP - TRAFFIC ENGINEERING</b> |                                   |          | <u><u>10,000</u></u>    | <u><u>4,400</u></u> | <u><u>-</u></u>         | <u><u>-</u></u> | <u><u>-</u></u>         | <u><u>-</u></u> |

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CITY OF TEMPLE CITY  
ADOPTED BUDGET  
FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

STREET CLEANING  
ACCT. NO. 60-980-72-4810

| No.                                | Project                 | Priority | FISCAL YEAR 2014 - 2015 |                     | FISCAL YEAR 2015 - 2016 |                     | FISCAL YEAR 2016 - 2017 |                 |
|------------------------------------|-------------------------|----------|-------------------------|---------------------|-------------------------|---------------------|-------------------------|-----------------|
|                                    |                         |          | Adopted                 | Estimated           | Reappropriated          | Adopted             | Reappropriated          | Proposed        |
| P14-05                             | Street Sweeping Signage | (D)      | 10,000 GT               | 1,820 GT            | 8,180 GT                | 4,000 GT            | -                       | -               |
| Recap of Funding Sources           |                         |          | <u>10,000</u> GT        | <u>1,820</u> GT     | <u>8,180</u> GT         | <u>4,000</u> GT     | <u>-</u>                | <u>-</u>        |
| <b>TOTAL CIP - STREET CLEANING</b> |                         |          | <u><b>10,000</b></u>    | <u><b>1,820</b></u> | <u><b>8,180</b></u>     | <u><b>4,000</b></u> | <u><b>-</b></u>         | <u><b>-</b></u> |

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ADOPTED BUDGET  
FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

TRAFFIC SIGNAL MAINTENANCE  
ACCT. NO. 60-980-73-4810

| No.                                | Project  | Priority | FISCAL YEAR 2014 - 2015                |                                       | FISCAL YEAR 2015 - 2016      |  | FISCAL YEAR 2016 - 2017               |  |                 |                 |                 |
|------------------------------------|--|----------|--|---------------------------------------|------------------------------|--|---------------------------------------|--|-----------------|-----------------|-----------------|
|                                    |  |          | Adopted                                | Estimated                             | Reappropriated               | Adopted                                | Reappropriated                        | Proposed                                 |                 |                 |                 |
| P15-06                             | Upgrade Traffic Signals on Temple City Blvd. between El Camino Real Avenue and Ellis Lane, and other safety improvements | (N)      | 970,300<br><u>108,100</u><br>1,078,400 | HSIP<br>GF<br><u>10,000</u><br>10,000 | -<br><u>10,000</u><br>10,000 | GF<br>GF<br><u>98,100</u><br>1,068,400 | 970,300<br><u>98,100</u><br>1,068,400 | HSIP<br>GF<br><u>98,100</u><br>1,068,400 | -               | -               | -               |
| P15-07                             | Upgrade Traffic Signals Citywide and install other Safety Improvements   | (N)      | 282,900<br><u>31,600</u><br>314,500    | HSIP<br>GF<br><u>10,000</u><br>10,000 | -<br><u>10,000</u><br>10,000 | GF<br>GF<br><u>21,600</u><br>304,500   | 282,900<br><u>21,600</u><br>304,500   | HSIP<br>GF<br><u>21,600</u><br>304,500   | -               | -               | -               |
| <b>Recap of Funding Sources</b>    |  |          | 139,700<br><u>1,253,200</u>            | GF<br>HSIP                            | 20,000<br><u>-</u>           | GF<br>HSIP                             | 119,700<br><u>1,253,200</u>           | GF<br>HSIP                               |                 |                 |                 |
| <b>TOTAL CIP - STREET CLEANING</b> |  |          | <u><u>1,392,900</u></u>                |                                       | <u><u>20,000</u></u>         |  | <u><u>1,372,900</u></u>               |  | <u><u>-</u></u> | <u><u>-</u></u> | <u><u>-</u></u> |

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FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

STREET CONSTRUCTION / MAINTENANCE  
ACCT. NO. 60-980-75-4810

| No.   | Project   | Priority | FISCAL YEAR 2014 - 2015 |           | FISCAL YEAR 2015 - 2016 |         | FISCAL YEAR 2016 - 2017 |          |                 |                 |
|---|---|----------|-------------------------|-----------|-------------------------|---------|-------------------------|----------|-----------------|-----------------|
|   |   |          | Adopted                 | Estimated | Reappropriated          | Adopted | Reappropriated          | Proposed |                 |                 |
| P08-07  | Upgrade Sewer Line on Longden from Rosemead to Encinita   | (N)      | 194,000                 | EPA       | 194,000                 | EPA     | -                       | -        | -               | -               |
| P08-11  | Rosemead Boulevard Improvement Project  | (N)      | 855,000                 | CMAQ      | 300,000                 | CMAQ    | -                       | -        | -               | -               |
| P12-04  | Citywide Upgrade Traffic Street Signage   | (M)      | 200,000                 | GF        | -                       | 200,000 | GF                      | -        | -               | -               |
| P13-02  | Repaving of Streets per Re-assessment Pavement Management Plan                                  | (E)      | 1,485,000               | GT        | 501,000                 | GT      | 614,000                 | GT       | -               | -               |
| P13-04  | Redesign and Construction of Las Tunas Drive  | (N)      | 175,000                 | Prop C    | 91,000                  | Prop C  | 84,000                  | Prop C   | -               | -               |
| P13-12  | Bicycle Master Plan Implementation - Installation of 12.6 Miles of Class II & III Bicycle Lanes | (N)      | 205,425                 | BTA       | 77,175                  | BTA     | 128,250                 | BTA      | -               | -               |
|   |   |          | <u>22,825</u>           | GF        | <u>22,825</u>           | GF      | <u>-</u>                |          |                 |                 |
|   |   |          | 228,250                 |           | 100,000                 |         | 128,250                 |          | -               | -               |
| P13-13  | Installation of 45 Separate Improvements around Nine School Sites                               | (N)      | 431,900                 | SR2S      | 431,900                 | SR2S    | -                       | -        | -               | -               |
|   |   |          | <u>26,470</u>           | GF        | <u>26,470</u>           | GF      |                         |          |                 |                 |
|   |   |          | 458,370                 |           | 458,370                 |         | -                       | -        | -               | -               |
| P14-06  | Citywide Street Striping  | (N)      | 50,000                  | GT        | -                       | -       | -                       | -        | -               | -               |
| P14-07  | Catch basin inserts   | (E)      | 66,500                  | GF        | -                       | 66,500  | GF                      | -        | -               | -               |
| <b>Recap of Funding Sources</b>               |   |          | 315,795                 | GF        | 49,295                  | GF      | 266,500                 | GF       |                 |                 |
|   |   |          | 175,000                 | Prop C    | 91,000                  | Prop C  | 84,000                  | Prop C   |                 |                 |
|   |   |          | 1,535,000               | GT        | 501,000                 | GT      | 614,000                 | GT       |                 |                 |
|   |   |          | 194,000                 | EPA       | 194,000                 | EPA     | -                       |          |                 |                 |
|   |   |          | 205,425                 | BTA       | 77,175                  | BTA     | 128,250                 | BTA      |                 |                 |
|   |   |          | 431,900                 | SR2S      | 431,900                 | SR2S    | -                       |          |                 |                 |
|   |   |          | <u>855,000</u>          | CMAQ      | <u>300,000</u>          | CMAQ    | <u>-</u>                |          |                 |                 |
| <b>TOTAL CIP - STREET CONSTRUCTION/MAINT.</b> |   |          | <u><b>3,712,120</b></u> |           | <u><b>1,644,370</b></u> |         | <u><b>1,092,750</b></u> |          | <u><b>-</b></u> | <u><b>-</b></u> |

215

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CITY OF TEMPLE CITY  
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FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

SIDEWALK MAINTENANCE  
ACCT. NO. 60-980-76-4810

| No.                                     | Project   | Priority | FISCAL YEAR 2014 - 2015 |                       | FISCAL YEAR 2015 - 2016 |                   | FISCAL YEAR 2016 - 2017 |                   |   |
|---|---|----------|-------------------------|-----------------------|-------------------------|-------------------|-------------------------|-------------------|---|
|   |   |          | Adopted                 | Estimated             | Reappropriated          | Adopted           | Reappropriated          | Proposed          |   |
| P14-14                                  | Public Parking Lot ADA Accessibility Improvement Project    | (M)      | 76,060 CDBG             | 11,880                | CDBG                    | -                 | -                       | -                 | - |
| P14-15                                  | ADA Accessibility Improvement Temple City Boulevard Project | (M)      | 135,525 CDBG            | 135,525               | CDBG                    | -                 | -                       | -                 | - |
| P15-08                                  | ADA Playground Improvement or ADA Curb Ramps                | (M)      | 200,000 CDBG            | -                     | -                       | -                 | -                       | -                 | - |
| <b>Recap of Funding Sources</b>         |   |          | <u>411,585</u> CDBG     | <u>147,405</u> CDBG   | <u>          </u>       | <u>          </u> | <u>          </u>       | <u>          </u> |   |
| <b>TOTAL CIP - SIDEWALK MAINTENANCE</b> |   |          | <u><u>411,585</u></u>   | <u><u>147,405</u></u> | <u><u>-</u></u>         | <u><u>-</u></u>   | <u><u>-</u></u>         | <u><u>-</u></u>   |   |

CITY OF TEMPLE CITY  
ADOPTED BUDGET  
FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

GENERAL GOVERNMENT BUILDINGS  
ACCT. NO. 60-980-81-4810

| No.                                | Project                                      | Priority | FISCAL YEAR 2014 - 2015 |                      | FISCAL YEAR 2015 - 2016 |                 | FISCAL YEAR 2016 - 2017 |                 |
|------------------------------------|--|----------|-------------------------|----------------------|-------------------------|-----------------|-------------------------|-----------------|
|                                    |  |          | Adopted                 | Estimated            | Reappropriated          | Adopted         | Reappropriated          | Proposed        |
| P14-11                             | Rebuild the Roof for the City Yard Buildings | (D)      | 14,500 GF               | -                    | 14,500 GF               | -               | -                       | -               |
| P15-09                             | Upgrade of EOC Infrastructure                | (N)      | 20,000 GF               | 20,000 GF            | -                       | -               | -                       | -               |
| <b>Recap of Funding Sources</b>    |  |          | <u>34,500</u> GF        | <u>20,000</u> GF     | <u>14,500</u> GF        | <u>-</u>        | <u>-</u>                | <u>-</u>        |
| <b>TOTAL CIP - GEN GOV'T BLDGS</b> |  |          | <u><u>34,500</u></u>    | <u><u>20,000</u></u> | <u><u>14,500</u></u>    | <u><u>-</u></u> | <u><u>-</u></u>         | <u><u>-</u></u> |

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FY 2015-2016

CAPITAL IMPROVEMENT PROGRAM  
PROJECT DETAIL

PARKING FACILITIES  
ACCT. NO. 60-980-82-4810

| No.                                   | Project  | Priority | FISCAL YEAR 2014 - 2015 |                       | FISCAL YEAR 2015 - 2016 |                     | FISCAL YEAR 2016 - 2017 |                 |
|---------------------------------------|--|----------|-------------------------|-----------------------|-------------------------|---------------------|-------------------------|-----------------|
|                                       |  |          | Adopted                 | Estimated             | Reappropriated          | Adopted             | Reappropriated          | Proposed        |
| P14-13                                | Demolition and site preparation for 5800 Temple City Blvd. Parking Lot | (D)      | 200,000 GF              | 112,100 GF            | 87,900 GF-ED            | 2,100 GF-ED         | -                       | -               |
| <b>Recap of Funding Sources</b>       |  |          | <u>200,000</u> GF       | <u>112,100</u> GF     | <u>87,900</u> GF-ED     | <u>2,100</u> GF-ED  | <u>-</u>                | <u>-</u>        |
| <b>TOTAL CIP - PARKING FACILITIES</b> |  |          | <u><u>200,000</u></u>   | <u><u>112,100</u></u> | <u><u>87,900</u></u>    | <u><u>2,100</u></u> | <u><u>-</u></u>         | <u><u>-</u></u> |

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**CITY OF TEMPLE CITY  
ADOPTED BUDGET FY 2015-16  
CAPITAL IMPROVEMENT PROJECT RECAP**

219

| Project Number | Description  | General Fund   | GF - ED       | Prop C        | Gas Tax        | HSIP             | Park Acquisition | Public Arts   | BTA            | 5th District Excess Funds | Total            |
|----------------|--|----------------|---------------|---------------|----------------|------------------|------------------|---------------|----------------|---------------------------|------------------|
| P12-04         | Citywide Upgrade Traffic Street Signage  | 200,000        |               |               |                |                  |                  |               |                |                           | 200,000          |
| P13-02         | Repaving of Streets per Re-assessment Pavement Management Plan   |                |               |               | 614,000        |                  |                  |               |                |                           | 614,000          |
| P13-04         | Redesign and Construction of Las Tunas Drive Project   |                |               | 84,000        |                |                  |                  |               |                |                           | 84,000           |
| P13-12         | Bicycle Master Plan Implementation - Installation of 12.6 Miles  |                |               |               |                |                  |                  |               | 128,250        |                           | 128,250          |
| P14-05         | Street Sweeping Signage  |                |               |               | 12,180         |                  |                  |               |                |                           | 12,180           |
| P14-07         | Catch Basin Inserts  | 66,500         |               |               |                |                  |                  |               |                |                           | 66,500           |
| P14-11         | Rebuild the Roof for the City Yard Buildings   | 14,500         |               |               |                |                  |                  |               |                |                           | 14,500           |
| P14-13         | Demolition and Site Preparation for 5800 T.C . Blvd Parking Lot  |                | 90,000        |               |                |                  |                  |               |                |                           | 90,000           |
| P15-02         | Public Art at Live Oak Park  |                |               |               |                |                  |                  | 25,000        |                |                           | 25,000           |
| P15-06         | Upgrade Traffic Signals on Temple City Blvd. between El Camino Real and Ellis Lane and other Safety Improvements | 98,100         |               |               |                | 970,300          |                  |               |                |                           | 1,068,400        |
| P15-07         | Upgrade Traffic Signals Citywide and install other Safety Improvements   | 21,600         |               |               |                | 282,900          |                  |               |                |                           | 304,500          |
| P16-01         | Live Oak Park Walking and Jogging Path   |                |               |               |                |                  | 80,000           |               |                | 240,000                   | 320,000          |
| <b>Total</b>   |  | <b>400,700</b> | <b>90,000</b> | <b>84,000</b> | <b>626,180</b> | <b>1,253,200</b> | <b>80,000</b>    | <b>25,000</b> | <b>128,250</b> | <b>240,000</b>            | <b>2,927,330</b> |

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