

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM

(This page intentionally left blank)

CITY OF TEMPLE CITY

ADOPTED BUDGET

FY 2014-2016

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 incomplete 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 2014-2016

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 2014-2016

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>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
		<u>Estimated</u>	<u>Proposed</u>	<u>Proposed</u>
General Fund	GF	302,200	740,525	-
General Fund (Received from CalTrans)	GF-CT	332,970	-	-
General Fund - Economic Development (and Assigned General Fund)	GF-ED	2,268,420 340,000	-	225,000
Proposition A	PROP A	1,500,000	-	-
Proposition C	PROP C	80,000	175,000	-
Gas Tax	GT	225,000	1,535,000	455,000
Proposition 1B	PROP 1B	10,000	-	-
CDBG	CDBG	115,500	200,000	-
Measure R	MR	794,230	-	-
Sewer Reconstruction	SR	400,000	10,000	-
Highway Safety Improvement Program	HSIP	340,000	1,253,200	-
Lighting/Landscape District	L/LD	2,000,000	-	-
Public Arts Fund	PAF	-	25,000	-
Rubberized Asphalt Concrete Grant	RAC	110,250	-	-
Surface Transportation Program Local	STPL	1,007,815	-	-
Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)	SAFE LU	719,920	-	-
Environment Protection Agency	EPA	194,000	-	-
Beverage Container Recyclable (State Recycling Fund)	BCR	-	-	-
Safe Routes To School	SR2S	431,900	-	-
Bicycle Transportation Account	BTA	713,000	205,425	-
Congestion Mitigation and Air Quality	CMAQ	2,249,985	-	-
TOTAL		<u>14,135,190</u>	<u>4,144,150</u>	<u>680,000</u>

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT COST SUMMARY

	<u>FISCAL YEAR 2013 - 2014</u>		<u>FISCAL YEAR 2014 - 2015</u>		<u>FISCAL YEAR 2015 - 2016</u>	
	<u>Adopted</u>	<u>Estimated</u>	<u>Carry Over</u>	<u>Proposed</u>	<u>Carry Over</u>	<u>Proposed</u>
<u>Project Expenditures</u>						
Parks - Maintenance / Facilities	110,500	84,700	-	102,000	-	225,000
Traffic Engineering	250,000	100,000	-	10,000	-	-
Street Cleaning	300,000	-	-	-	-	-
Traffic Signal Maintenance	-	-	-	1,392,900	-	-
Street Construction / Maintenance	3,447,650	1,682,900	519,750	1,685,000	-	455,000
Street Construction / Maintenance (For the Rosemead Boulevard Improvement Project Only)	13,443,280	10,508,170	-	-	-	-
Sidewalk Maintenance	295,000	115,500	-	200,000	-	-
General Government Buildings	1,701,175	1,643,920	4,500	30,000	-	-
Parking Facilities	230,000	-	200,000	-	-	-
TOTAL	<u>19,777,605</u>	<u>14,135,190</u>	<u>724,250</u>	<u>3,419,900</u>	<u>-</u>	<u>680,000</u>

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016	
			Adopted	Estimated	Carry Over	Proposed	Carry Over	Proposed
P12-02	Citywide Parks & Open Space Master Plan	(D)	70,000 GF	60,000 GF	-	-	-	-
P13-01	Additional Concrete for the Performing Arts Pavillion Area	(D)						
P14-01	Repair Operable Walls in Community Center	(D)	15,000 GF	14,200 GF	-	-	-	-
P14-02	Installation of Hand Dryers in Park Restrooms	(D)	10,500 GF	10,500 GF	-	-	-	-
P14-03	New Playground Equipment for Temple City Park	(D)	6,000 GF 9,000 BCR <u>15,000</u>	-	-	-	-	-
P15-01	Retrofit Existing Walkway Lights at Live Oak Park with LED Fixture Heads	(D)	-	-	-	22,000 GF	-	-
P15-02	Public Art at Live Oak Park	(D)	-	-	-	25,000 PAF	-	-
P15-03	Painting of Metal Poles and Rails at LOP	(D)	-	-	-	20,000 GF	-	-
P15-04	LOP and TC Parks Master Plan Development	(D)	-	-	-	35,000 GF	-	-
P16-01	Expansion of LOP Community Center	(D)	-	-	-	-	-	225,000 GF
Recap of Funding Sources			101,500 GF 9,000 BCR <u>-</u>	84,700 GF - <u>-</u>	- - <u>-</u>	77,000 GF - 25,000 PAF <u>-</u>	- - - <u>-</u>	225,000 GF - - <u>-</u>
TOTAL CIP - PARKS - MAINT / FACILITIES			<u>110,500</u>	<u>84,700</u>	<u>-</u>	<u>102,000</u>	<u>-</u>	<u>225,000</u>

259

(E) = Essential

(N) = Necessary

(M) = Mandated

(R) = Routine

(D) = Discretionary

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016	
			Adopted	Estimated	Carry Over	Proposed	Carry Over	Proposed
P12-07	Citywide Traffic Calming Study Master Plan	(N)	100,000 MR	-	-	-	-	-
P14-04	Citywide Traffic Calming Implementaton	(N)	150,000 GF	100,000 GF	-	-	-	-
P15-05	Citywide Sewer Master Plan Update	(N)	-	-	-	10,000 SR	-	-
Recap of Funding Sources			150,000 GF 100,000 MR	100,000 GF	-	-	-	-
			-	-	-	10,000 SR	-	-
TOTAL CIP - TRAFFIC ENGINEERING			<u>250,000</u>	<u>100,000</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>

(E) = Essential

(N) = Necessary

(M) = Mandated

(R) = Routine

(D) = Discretionary

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016	
			Adopted	Estimated	Carry Over	Proposed	Carry Over	Proposed
P14-05	Street Sweeping Signage	(D)	300,000	GT	-	-	-	-
Recap of Funding Sources			<u>300,000</u>	GT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CIP - STREET CLEANING			<u><u>300,000</u></u>		<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

(E) = Essential

(N) = Necessary

(M) = Mandated

(R) = Routine

(D) = Discretionary

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016	
			Adopted	Estimated	Carry Over	Proposed	Carry Over	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 HSIP 108,100 GF <u>1,078,400</u>	-	-
P15-07	Upgrade Traffic Signals Citywide and install other Safety Improvements	(N)	-	-	-	282,900 HSIP 31,600 GF <u>314,500</u>	-	-
Recap of Funding Sources						139,700 GF		
						<u>1,253,200</u> HSIP	<u>-</u>	<u>-</u>
TOTAL CIP - STREET CLEANING						<u>1,392,900</u>	<u>-</u>	<u>-</u>

(E) = Essential

(N) = Necessary

(M) = Mandated

(R) = Routine

(D) = Discretionary

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016			
			Adopted	Estimated	Carry Over	Proposed	Carry Over	Proposed		
P08-07	Upgrade Sewer Line on Longden from Rosemead to Encinita	(N)	400,000 <u>194,000</u> 594,000	SR EPA 594,000	400,000 <u>194,000</u> 594,000	SR EPA	-	-	-	-
P08-11	Rosemead Boulevard Improvement Project	(N)	1,500,000 1,580,645 14,465 794,230 2,000,000 1,007,815 340,000 719,920 110,250 1,350,000 332,970 1,000,000 443,000 <u>2,249,985</u> 13,443,280	Prop A Prop C Prop 1B MR L/LD STPL HSIP SAFE-LU RAC GT GF - CT GF - ED BTA CMAQ	1,500,000 10,000 794,230 2,000,000 1,007,815 340,000 719,920 110,250 1,350,000 332,970 1,000,000 443,000 <u>2,249,985</u> 10,508,170	Prop A Prop 1B MR L/LD STPL HSIP SAFE-LU RAC GF - CT GF - ED BTA CMAQ	-	-	-	-
P12-04	Citywide Upgrade Traffic Street Signage	(M)	300,000	MR	-	-	200,000	GF	-	-
P13-02	Repaving of Streets per Re-assessment Pavement Management Plan	(E)	150,000	GT	100,000	GT	50,000 GT 1,435,000	GT	-	405,000 GT
P13-03	Generator for pump at Rosemead Boulevard	(N)	-		-		-		-	-
P13-04	Redesign and Construction of Las Tunas Drive	(N)	1,200,000	Prop C	80,000	Prop C	175,000 Prop C		-	-
P13-12	Bicycle Master Plan Implementation - Installation of 12.6 Miles of Class II & III Bicycle Lanes	(N)	479,900 <u>48,350</u> 528,250	BTA GF	270,000 <u>30,000</u> 300,000	BTA GF	205,425 <u>22,825</u> 228,250	BTA GF	-	-

(E) = Essential

(N) = Necessary

(M) = Mandated

(R) = Routine

(D) = Discretionary

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016	
			Adopted	Estimated	Carry Over	Proposed	Carry Over	Proposed
P13-13	Installation of 45 Separate Improvements around Nine School Sites	(N)	431,900 SR2S 52,000 GF <u>483,900</u>	431,900 SR2S 52,000 GF <u>483,900</u>	-	-	-	-
P14-06	Citywide Street Striping	(N)	125,000 GT	125,000 GT	-	50,000 GT	-	50,000 GT
P14-07	Catch basin inserts	(E)	66,500 GF	-	66,500 GF	-	-	-
Recap of Funding Sources			166,850 GF	82,000 GF	89,325 GF	200,000 GF		
			1,000,000 GF - ED	1,000,000 GF - ED				
			332,970 GF - CT	332,970 GF - CT				
			1,500,000 Prop A	1,500,000 Prop A				
			2,780,645 Prop C	80,000 Prop C	175,000 Prop C			
			14,465 Prop 1B	10,000 Prop 1B				
			1,625,000 GT	225,000 GT	50,000 GT	1,485,000 GT		455,000 GT
			1,094,230 MR	794,230 MR				
			400,000 SR	400,000 SR				
			2,000,000 L/LD	2,000,000 L/LD				
			1,007,815 STPL	1,007,815 STPL				
			340,000 HSIP	340,000 HSIP				
			719,920 SAFE LU	719,920 SAFE LU				
			110,250 RAC	110,250 RAC				
			194,000 EPA	194,000 EPA				
			922,900 BTA	713,000 BTA	205,425 BTA			
			431,900 SR2S	431,900 SR2S				
			<u>2,249,985 CMAQ</u>	<u>2,249,985 CMAQ</u>				
TOTAL CIP - STREET CONSTRUCTION/MAINT.			<u>16,890,930</u>	<u>12,191,070</u>	<u>519,750</u>	<u>1,685,000</u>	<u>-</u>	<u>455,000</u>

(E) = Essential

(N) = Necessary

(M) = Mandated

(R) = Routine

(D) = Discretionary

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016		
			Adopted	Estimated	Carry Over	Proposed	Carry Over	Proposed	
P14-08	ADA Barrier Removal Program	(M)	75,000	CDBG	7,500	-	-	-	-
P14-14	Public Parking Lot ADA Accessibility Improvement Project	(M)	115,000	CDBG	58,000	-	-	-	-
P14-15	ADA Accessibility Improvement Temple City Boulevard Project	(M)	105,000	CDBG	50,000	-	-	-	-
P15-08	ADA Playground Improvement or ADA Curb Ramps	(M)	-	-	-	200,000	CDBG	-	-
Recap of Funding Sources			<u>295,000</u>	CDBG	<u>115,500</u>	CDBG	<u>200,000</u>	CDBG	<u>-</u>
TOTAL CIP - SIDEWALK MAINTENANCE			<u><u>295,000</u></u>		<u><u>115,500</u></u>		<u><u>200,000</u></u>		<u><u>-</u></u>

(E) = Essential (N) = Necessary (M) = Mandated (R) = Routine (D) = Discretionary

265

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016	
			Adopted	Estimated	Carry Over	Proposed	Carry Over	Proposed
P10-05	Council Chamber Renovation	(N)	340,000 GF	340,000 GF	-	-	-	-
P13-06	Remote/Motorizing Access Gate for City Yard	(D)	7,000 GF	-	-	-	-	-
P13-08	Redesign City Hall Lobby, Conference Room and Management Office	(D)	28,000 GF	20,000 GF	-	-	-	-
P14-09	City Hall Server Room HVAC	(D)	15,000 GF	15,000 GF	-	-	-	-
P14-10	Repainting Inside City Hall	(D)	30,000 GF	-	-	-	-	-
P14-11	Rebuild the Roof for the City Yard Buildings	(D)	5,000 GF	500 GF	4,500 GF	10,000 GF	-	-
P14-16	Purchase of 5922 Primrose Property	(D)	1,276,175 GF-ED	1,268,420 GF-ED	-	-	-	-
P15-09	Upgrade of EOC Infrastructure	(N)	-	-	-	20,000 GF	-	-
Recap of Funding Sources			425,000 GF	375,500 GF	4,500 GF	30,000 GF	-	-
			<u>1,276,175</u> GF-ED	<u>1,268,420</u> GF-ED				
TOTAL CIP - GEN GOV'T BLDGS			<u>1,701,175</u>	<u>1,643,920</u>	<u>4,500</u>	<u>30,000</u>	<u>-</u>	<u>-</u>

(E) = Essential

(N) = Necessary

(M) = Mandated

(R) = Routine

(D) = Discretionary

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2014-2016

CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL

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

No.	Project	Priority	FISCAL YEAR 2013 - 2014		FISCAL YEAR 2014 - 2015		FISCAL YEAR 2015 - 2016	
			Adopted	Estimated	Carry Over	Proposed	Carry Over	Proposed
P14-12	South Parking Lot	(D)	30,000 GT	-	-	-	-	-
P14-13	Demolition and site preparation for 5800 Temple City Blvd. Parking Lot	(D)	200,000 GF	-	200,000 GF	-	-	-
Recap of Funding Sources			200,000 GF	-	200,000 GF	-	-	-
			<u>30,000</u> GT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CIP - PARKING FACILITIES			<u>230,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

(E) = Essential

(N) = Necessary

(M) = Mandated

(R) = Routine

(D) = Discretionary

**CITY OF TEMPLE CITY
ADOPTED BUDGET FY 2014-15
CAPITAL IMPROVEMENT PROJECT RECAP**

268

Project Number	Description	General				Sewer	Public			Total
		Fund	Prop C	Gas Tax	CDBG	Reconstr	Arts	HSIP	BTA	
P12-04	Citywide Upgrade Traffic Street Signage	200,000								200,000
P13-02	Repaving of Streets per Re-assessment Pavement Management Plan			1,485,000						1,485,000
P13-04	Redesign and Construction of Las Tunas Drive Project		175,000							175,000
P13-12	Bicycle Master Plan Implementation - Installation of 12.6 Miles	22,825							205,425	228,250
P14-06	Citywide Street Striping (Slurry Seal Program)			50,000						50,000
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	200,000								200,000
P15-01	Retrofit Existing Walkway Lights at LOP with LED Fixed Heads	22,000								22,000
P15-02	Public Art at Live Oak Park						25,000			25,000
P15-03	Painting of Metal Poles and Rails at Live Oak Park	20,000								20,000
P15-04	LOP and TC Parks Master Plan Development	35,000								35,000
P15-05	Citywide Sewer Master Plan Update					10,000				10,000
P15-06	Upgrade Traffic Signals on Temple City Blvd. and Other Safety Improvements	108,100						970,300		1,078,400
P15-07	Upgrade Traffic Signals Citywide and Install Other Safety Improvements	31,600						282,900		314,500
P15-08	ADA Playground Improvement or ADA Curb Ramps				200,000					200,000
P15-09	Upgrade of EOC Infrastructure	20,000								20,000
Total		740,525	175,000	1,535,000	200,000	10,000	25,000	1,253,200	205,425	4,144,150