

# Capital Projects

**CITY OF SOUTH EL MONTE  
ANNUAL BUDGET  
FISCAL YEAR 2014-15**

**DIVISION:  
CAPITAL PROJECTS**

**Fund 67**

EXPENDITURE DETAIL							
DESCRIPTION	Acct No.	2012-13	2013-14		Department Request	2014-15	
		Actual Expenditures	Adjusted Budget	Est.toClose at 6/30/14		City Manager Recommended	City Council Approved
<b>STREET PROJECTS</b>							
Merced - STPL	106	\$ 203,268	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Durfee & Thienes ADA Sidewalks - CDBG 2013-14	124	0	80,000	8,470	71,530	71,530	71,530
Signal Head Replacement	153	8,224	275,320	30,000	245,320	245,320	245,320
Durfee Ave Street Improvement	155	0	1,176,872	69,000	1,117,872	1,117,872	1,117,872
Durfee & Thienes (Southwest Corner) - TDA	171	0	34,805	0	34,805	34,805	34,805
Seaman/La Madrina/Alesia- 1-B	192	261,600	0	0	0	0	0
Havenpark (Remer Street to Lerma Road)	193	133,352	0	0	0	0	0
General Street Maintenance	194	2,230	50,000	64,000	50,000	50,000	50,000
Thienes Street Entrance ...Improvement	195	0	485,000	39,380	445,620	445,620	445,620
Thienes Ave Bike Lane Stripping	196	0	124,836	124,836	0	0	0
Strozier/EI Poche/Alpaca - SR2S Cycle 10	281	0	494,800	52,283	442,517	442,517	442,517
Santa Anita & Fern / Elliott - HSIP	290	0	0	0	399,700	399,700	399,700
Thienes & Tyler (Phase II) -HSIP	291	0	0	0	320,700	320,700	320,700
Thienes & Durfee - HSIP	292	0	0	0	468,000	468,000	468,000
Rush & Peck - HSIP	293	0	0	0	501,600	501,600	501,600
Durfee Avenue Walkability Study	402	22,821	0	0	0	0	0
Civic Center and Interjurisdictional Bikeways	XXX	0	20,000	30,000	30,000	30,000	30,000
Rule 20A/Santa Anita Concepts	405	0	5,000	0	0	0	0
<b>TOTAL STREET PROJECTS:</b>		<b>\$ 631,495</b>	<b>\$ 2,746,633</b>	<b>\$ 417,969</b>	<b>\$ 4,127,664</b>	<b>\$ 4,127,664</b>	<b>\$ 4,127,664</b>
<b>FACILITIES PROJECTS</b>							
Senior Center Para-Transit Improv	154	\$ 0	\$ 132,137	\$ 0	\$ 132,137	\$ 132,137	\$ 132,137
Community Center Boxing Gym	214	0	59,000	16,965	0	0	0
Senior Center Trellis	235	0	125,000	60,000	65,000	65,000	65,000
Community Center Men's and Women's Restroom	236	0	85,000	2,550	82,450	82,450	82,450
Sewer System (City-Wide)	338	0	760,000	17,259	742,741	742,741	742,741
SCE CEESP Grant	403	33,101	0	0	0	0	0
Santa Anita Bus Stop Shelters	404	0	47,000	47,000	0	0	0
<b>TOTAL FACILITIES:</b>		<b>\$ 33,101</b>	<b>\$ 1,208,137</b>	<b>\$ 143,774</b>	<b>\$ 1,022,328</b>	<b>\$ 1,022,328</b>	<b>\$ 1,022,328</b>
<b>PARKS &amp; RECREATION</b>							
Shively Park Landscape Improv.	177	\$ 3,547	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Civic Center Skate Park	234	0	125,000	125,000	0	0	0
<b>TOTAL PARKS &amp; REC.:</b>		<b>\$ 3,547</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL CAPITAL PROJECTS:</b>		<b>\$ 668,143</b>	<b>\$ 4,079,770</b>	<b>\$ 686,743</b>	<b>\$ 5,149,992</b>	<b>\$ 5,149,992</b>	<b>\$ 5,149,992</b>

**CITY OF SOUTH EL MONTE  
ANNUAL BUDGET  
FISCAL YEAR 2014-15**

**DIVISION:**

**CAPITAL PROJECTS**

Fund 67

**BUDGET REQUEST JUSTIFICATION**

<u>Project #</u>	<u>Description:</u>	<u>Amount:</u>
<b>STREETS:</b>		
124	<b>Durfee &amp; Thienes ADA Sidewalks</b> Installation of sidewalks and ADA ramp improvements. (CDBG 2013/14, Fund # 39)	\$ 71,530
153	<b>Signal Head Replacement</b> Traffic signal modification/upgrade. (Prop C, Fund #38)	\$ 245,320
155	<b>Durfee Avenue Street Improvement Project</b> Street/median improvements and pavement resurfacing on Durfee Avenue between Thienes Avenue and Rush Street. Such improvements will include removal and replacement of asphalt concrete (2 inches), curb & gutter and driveways; adjustment of utilities; as well as installation of a midblock crossing, pedestrian ADA ramps, beautification medians (3' to 14' in width) and other related improvements within the stated limits. The project will also include bike lane striping along Durfee Avenue from Rush Street to Peck Road (South El Monte High School). (Prop C, Fund #38) (Measure R LR, Fund #45) (STP-L Exchange, Fund #67) (Aid-to-Cities Fund)	\$ 1,117,872  \$ 771,000 \$ 52,000 \$ 270,000 \$ 24,872
171	<b>Durfee &amp; Thienes (Southwest Corner)</b> The project consist of removal and reconstruction of existing sidewalk, removal of existing fence and installation-extension of wall/fence along the Durfee Avenue frontage to property known as 1713 Durfee Avenue. (TDA, Fund # 43)	\$ 34,805
194	<b>General Street Maintenance</b> City-wide street repairs (paving, slurry seal, chip seal, and manhole cover adjustments) (Gas Tax, Fund #02)	\$ 50,000
195	<b>Thienes Street Entrance Improvement</b> Scope of work includes cold milling existing asphalt concrete and asphalt concrete overlay as well as the removal and replacement of damaged sidewalks, driveways, curbs and gutters. Construction of new wheelchair ramps and completion of other miscellaneous items, including traffic striping, manhole, water and gas valve adjustments and traffic control. This includes PS&E and CM inspections. \$250,000 will be contributed by L.A. County. Scope of work includes cold milling existing asphalt concrete (Gas Tax Fund #02) (L.A. County Grant)	\$ 445,620  \$ 195,620 \$ 250,000
281	<b>Strozier / El Poche / Alpaca</b> Includes PS&E and CM Inspections. \$53,300 to be the City while the State will fund \$441,500. Scope of work includes construction of sidewalks, curb ramps and driveway approaches on Strozier, El Poche, Remer and Alpaca (Dean L. Shively M.S. service area). (Gas Tax Fund #02) (SR2S, Cycle #10)	\$ 442,517  \$ 1,017 \$ 441,500
290	<b>Santa Anita &amp; Fern / Elliott</b> Installation of new traffic signals. Meets warrants. To be funded under HSIP Cycle 6 grant. Grant requires a 10% local match. Total costs \$444,200. (HSIP Grant, Cycle #6 ) (Local Match - Bond Proceeds, \$44,500)	\$ 399,700  \$ 399,700

**CITY OF SOUTH EL MONTE  
ANNUAL BUDGET  
FISCAL YEAR 2014-15**

DIVISION:

CAPITAL PROJECTS

Fund 67

<b>BUDGET REQUEST JUSTIFICATION</b>		<b>\$</b>	<b>320,700</b>
291	<b>Thienes &amp; Tyler (Phase II)</b> Installation of new traffic signals. Meets warrants. To be funded under HSIP Cycle 6 grant. Grant requires a 10% local match. Total costs \$356,400. (HSIP Grant, Cycle #6 ) (Local Match - Bond Proceeds, \$35,700)	\$ 320,700	
292	<b>Thienes &amp; Durfee</b> Protected left turn phases and signal head improvements. To be funded under HSIP Cycle 6 grant. Grant requires a 10% local match. Gas Tax expenditures for PS&E to begin July 2015. (HSIP Grant, Cycle #6 ) (Local Match - Gas Tax, Fund #02)	\$ 421,200 \$ 46,800	\$ 468,000
293	<b>Rush &amp; Peck</b> Protected left turn phases and signal head improvements. To be funded under HSIP Cycle 6 grant. Grant requires a 10% local match. HSIP Cycle 6 Grant (Local Match - Measure R, Fund #45)	\$ 451,400 \$ 50,200	\$ 501,600
XXX	<b>Civic Center &amp; Interjurisdictional Bikeways</b> Total project cost is \$614,000. Local match required for Call 4 Projects 2011 is \$129,000. As of FY 12/13 \$10,000, \$20,000 FY 13/14, \$30,000 FY 14/15 and \$69,000 FY 15/16. Federal Match (TE Funds) is \$485,000. Local Match required to be available by FY 14/15. The scope of work consists of installation Class II bike lanes on Tyler Avenue / Santa Anita Avenue from Klingerman Street to the end of City Limits south of Merced Avenue (1.5 miles) and on Merced Avenue from Fern Avenue to Santa Anita Avenue (1.3 miles). Class III bike routes with shared-lane markings will be installed on Lerma Avenue from Merced Avenue towards southwestern City limits (0.3 miles) and on Thienes Avenue from Tyler Avenue towards southeastern City limits (1.0 miles). The project will include bike parking at the Civic Center. (Measure R LR Fund #45)	\$	30,000
<b><u>FACILITIES:</u></b>			
154	<b>Senior Center Para-Transit Improvement</b> Installation ADA ramps, entrance façade, repaving of parking facility serving the bus stop area. (Prop C, Fund #38)	\$	132,137
235	<b>Senior Center Trellis</b> The project will consist of the upgrades to existing restrooms. The project will install new tile, partitions and fixtures. Demolition/removal of the existing improvements will be required. (Prop. A Excess Fund, Fund #41)	\$	65,000
236	<b>Community Center Men's &amp; Women's Restroom</b> The project will consist of the upgrades to existing restrooms. The project will install new tile, partitions and fixtures. Demolition/removal of the existing improvements will be required. (Prop. A Excess Fund, Fund #41)	\$	82,450
<b><u>SEWER SYSTEM MASTER PLAN:</u></b>			
338	<b>Sewer System (Phase I)</b> Phase 1 Design. Upgrading of existing trunk sewer on Fawcett from Santa Anita to Farmer. The estimate for Construction is \$500,000, the estimate for PS&E is \$180,000, while the estimate for Construction Management is \$80,000. Construction expected to begin towards end of FY 2013-14. (Sewer Assessment Fees, Fund #46)	\$	742,741
<b>Total CIP Projects:</b>		<b>\$</b>	<b>5,149,992</b>

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**CITY OF SOUTH EL MONTE  
ANNUAL BUDGET  
FISCAL YEAR 2014-15**

DIVISION:  
CAPITAL PROJECTS - BOND PROCEEDS (FUND #88)

Fund 67

EXPENDITURE DETAIL							
DESCRIPTION	Acct No.	2012-13	2013-14		Department Request	2014-15	
		Actual Expenditures	Adjusted Budget	Est.toClose at 6/30/14		City Manager Recommended	City Council Approved
<b>FACILITIES PROJECTS</b>							
<b>Senior Center:</b> Patio/Façade	351	\$ 0	\$ 0	\$ 0	\$ 22,000	\$ 22,000	\$ 22,000
<b>Community Center:</b>							
Community Center Kitchen	352	0	6,500	0	17,000	17,000	17,000
Amphitheater Floor	353	0	60,000	0	51,000	51,000	51,000
Community Center Stage Floor	359	0	7,100	0	7,100	7,100	7,100
Roof/Façade Improvements	358	0	11,000	205,000	0	0	0
<b>Aquatics:</b>							
Pool Improv & Ancillary Upgrades	354	0	80,000	104,000	0	0	0
Cover for Pool's Outside		0	5,000	12,000	0	0	16,237
...Equipment Area		0	0	0	77,000	77,000	77,000
Mini Pool Replastering	360	0	0	0			
<b>Basketball Program:</b>							
Basketball Gym Floor	355	0	140,000	0	116,000	116,000	116,000
<b>TOTAL FACILITIES:</b>		\$ 0	\$ 309,600	\$ 321,000	\$ 290,100	\$ 290,100	\$ 306,337
<b>PARKS &amp; RECREATION</b>							
<b>New Temple Park:</b>							
New Modular Restrooms	356	\$ 0	\$ 225,000	\$ 339,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Shively Park:</b>							
Snack Bar Modificat'n & new roof	357	0	0	0	0	0	31,880
<b>TOTAL PARKS &amp; REC.:</b>		\$ 0	\$ 225,000	\$ 339,000	\$ 100,000	\$ 100,000	\$ 131,880
<b>SIGNALIZATION PROJECTS</b>							
Santa Anita & Fern / Elliott -HSIP	290	\$ 0	\$ 0	\$ 0	\$ 44,500	\$ 44,500	\$ 44,500
Thienes & Tyler (Phase II) -HSIP	291	0	0	0	35,700	35,700	35,700
<b>TOTAL SIGNIZATION PROJ.:</b>		\$ 0	\$ 0	\$ 0	\$ 80,200	\$ 80,200	\$ 80,200
<b>TOTAL CAPITAL PROJECTS:</b>		\$ 0	\$ 534,600	\$ 660,000	\$ 470,300	\$ 470,300	\$ 518,417

**CITY OF SOUTH EL MONTE  
ANNUAL BUDGET  
FISCAL YEAR 2014-15**

**DIVISION:  
CAPITAL PROJECTS - BOND PROCEEDS (FUND #88)**

**Fund 67**

**BUDGET REQUEST JUSTIFICATION**

<u>Project #</u>	<u>Description:</u>	<u>Amount:</u>
<b><u>FACILITIES:</u></b>		
351	<b>Senior Center Patio / Façade Improvement</b> In conjunction with the Para-Transit Hub Improvement Project, install patio trellis at the entrance of the Senior Center and side landscaping around parking lot. (Tax Exempt Fund #88). Project is dependent upon Successor Agency beginning repayment to the City of its cash advances made to BID. (Tax Exempt Fund #88)	\$ 22,000
352	<b>Community Center Kitchen</b> Paint and install Stainless steel walls and upgraded lighting for energy efficiency. (Tax Exempt Fund #88)	\$ 17,000
353	<b>Community Center Amphitheater Floor</b> Removal & Installation (Construction Only). (Tax Exempt Fund #88)	\$ 51,000
355	<b>Basketball Gym Floor</b> Removal & Install (Construction Only).	\$ 116,000
356	<b>New Temple Park Restrooms</b>	\$ 100,000
357	<b>Shively Park Snack Bar Midification &amp; New Roofing</b>	\$ 31,880
358	<b>Community Center Exterior (Roof and Entrance) Improvements</b> Entryway façade improvements and correction of leaks on roof above office area. (Tax Exempt Fund #88)	\$ -
359	<b>Community Center Stage Floor</b> Re-sand, seal & finish wood floor. (Tax Exempt Fund #88)	\$ 7,100
360	<b>Mini Pool Replastering</b> Re-plastering of Aquatic Center pools.	\$ 77,000
290	<b>Santa Anita &amp; Fern / Elliott</b> Installation of new traffic signals. Meets warrants. To be funded under HSIP Cycle 6 grant. Grant requires a 10% local match. Total costs \$444,200. (HSIP Grant, Cycle #6, \$399,700 ) (Local Match - Bond Proceeds)	\$ 44,500
291	<b>Thienes &amp; Tyler (Phase II)</b> Installation of new traffic signals. Meets warrants. To be funded under HSIP Cycle 6 grant. Grant requires a 10% local match. Total costs \$356,400. (HSIP Grant, Cycle #6, \$320,700 ) (Local Match - Bond Proceeds)	\$ 35,700
<b>Total CIP-Bond Proceeds Projects:</b>		<b>\$ 502,180</b>

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