

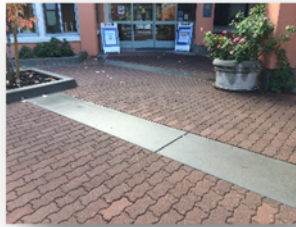
CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2017-2018



Senior Center Walkway Replacement

Budget Unit 420-99-054



Priority: 1
CIP Category: 1
Location: Senior Center
Estimated Project Costs: \$64,000

DESCRIPTION

Design and construct a replacement walkway from the parking lot to the front door. The pavers will be replaced with a material that provides a more consistent surface texture.

PROJECT JUSTIFICATION

The building was constructed in 2000 and the walkway to the main door from the parking lot was installed using pavers with concrete bands. Some wheelchair and walker users find the variable surface of the pavers to be difficult to move across. Providing a smoother path of travel from the parking lot to the door will improve access.

STATUS

Initiate project in FY 2017-18.

FISCAL IMPACT

The following table outlines the project budget, prior year and projected costs and funding sources for the next five years including any anticipated impacts to the operating budget:

Project Expenditures	Project Budget	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Pre-Construction	\$ 20,000		\$ 20,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 44,000	-	44,000		-	-	-
Total Project Expenditures	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 64,000	\$ -	\$ 64,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds			-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Maintenance	\$ -	\$ -	\$ -				
Other Operating Costs	\$ -	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -				
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -