

CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2017-2018



McClellan Ranch – Community Garden Improvements – Conceptual Planning & Design

Budget Unit 420-99-004



Priority: 1
CIP Category: 4
Location: McClellan Ranch Preserve
Estimated Project Costs: \$100,000

DESCRIPTION

Prepare a feasibility analysis and preliminary/conceptual design to develop a plan and strategy for improvement of the community garden. The process will include input from the gardener community. Considerations will include plot layout, garden paths and accessibility to and within the garden, perimeter fencing and irrigation distribution system.

PROJECT JUSTIFICATION

The existing fence around the community garden is failing in many places and is unreliable as a secure enclosure. The impact of rodents on the garden produce is pervasive and persistent. The garden irrigation system is maintenance intensive and insufficient to meet the needs of the garden. The existing garden plot sizing is variable; the garden should be reconfigured for regular plot sizes.

STATUS

Project initiated in spring 2017.

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	\$ 100,000	\$ 30,000	\$ 70,000		\$ -	\$ -	\$ -
Construction	\$ -	-	-	-	-	-	-
Total Project Expenditures	\$ 100,000	\$ 30,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 100,000	\$ 30,000	\$ 70,000		\$ -	\$ -	\$ -
Park Dedication Fees	\$ -	-	-	-	-	-	-
Storm Drain Fees	\$ -	-	-	-	-	-	-
Enterprise Funds	\$ -	-	-	-	-	-	-
Gas Tax	\$ -	-	-	-	-	-	-
Other – Grants	\$ -	-	-	-	-	-	-
Total Project Funding	\$ 100,000	\$ 30,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -