

## PROPOSED CAPITAL IMPROVEMENT PLAN FY2017 - FY2021

<b>PROGRAM: Parks</b>						Program Priority: <b>1</b>		
<b>PROJECT NAME: Chester L. Davis Sportsplex Entrance</b> <b>CIP NUMBER: PK1502</b> <b>CONTACT PERSON: Chien Wei</b>								
<b>PROJECT COST BY FISCAL YEAR</b>								
Project Cost	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Planning/Design	137,407							\$137,407
Land								\$0
Construction	635,000	400,000						\$1,035,000
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$772,407</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,172,407</b>
<b>FUNDING SOURCE BY FISCAL YEAR</b>								
Funding Source	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding	772,407	400,000						\$1,172,407
CRF Funds								\$0
Other								\$0
<b>Total Funding</b>	<b>\$772,407</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,172,407</b>
<b>PROJECT DESCRIPTION</b>								
<p>To design and construct for the Chester L. Davis Sportsplex (1) a new additional entrance from the southeast corner of the northern parking lot, running to the south of the Centerpoint easement, connecting at Walker St with a median cut for left turn traffic and (2) a right turn lane into the existing entrance off of SH96</p> <p>FY2015: Preliminary Design \$45,650</p> <p>FY2016: (1) Final Design (\$91,757) and construct (\$635,000) a new additional entrance from the southeast corner of the northern parking lot, running to the south of the Centerpoint easement, connecting at Walker St with a median cut for left turn traffic</p> <p>FY2017: Construct a right turn lane into the existing entrance off of SH96 \$280,000 and ROW \$120,000</p>								
<b>PROJECT JUSTIFICATION</b>								
<p>The new entrance to the park is needed due to public concern regarding safety at the current entrance off of SH 96. An alternative entrance would allow the main ingress and egress to come from Walker Street instead of SH 96.</p> <p>A right turn lane to the SH 96 entrance would allow SH 96 traffic to avoid slowdowns due to vehicles entering the park.</p>								
<b>ADDITIONAL CONSIDERATIONS</b>								
	<b>YES</b>	<b>NO</b>	<b>Recurring M&amp;O Costs</b>		<b>Amount</b>			
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)		\$0			
			Supplies (51xx)		\$0			
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)		\$0			
Is your request in the current C I P ?		NO	Services (53xx)		\$0			
If yes, has the cost of the project changed?			<b>TOTAL</b>		<b>\$0</b>			