



Senior Center Improvements (1D67)



Description: This project funds improvements to the Senior Center based on a feasibility study conducted in FY 2009 and the Senior Center Long Range Plan. Recent improvements included an expansion of the fitness and exercise rooms, renovation of the office area, hallways and meeting rooms, and additional parking spaces.

Changes from Previous Year: Completion date shifted to FY 2017 to allow additional time for final closeout.

Current Project Appropriations

Prior Appropriations:	5,271,019
Less Expended as of 5/3/16:	<u>4,833,626</u>
Total Carryover:	437,393
New Funding:	<u>-</u>
Total FY 2017 Appropriations:	437,393

Critical Success Factor: Stewardship of Infrastructure and Env.

Mandate/Plan: 2006 Senior Center Long Range Plan; PROS Plan

Anticipated Project Outcome: Larger and updated facility to better serve the senior population.

Project Timeline and Total Cost by Type: No change.

Type	Estimated Start		Estimated Completion		Estimated Cost			
	Original	Current	Original	Current	Original	Current	\$ Change	% Change
Planning / Design	FY 1991	FY 1991	FY 1996	FY 2016	22,000	415,500	393,500	1789%
Construction	FY 1991	FY 1991	FY 1996	FY 2017	282,000	4,187,171	3,905,171	1385%
Other (furniture & equip.)	FY 1991	FY 1991	FY 1996	FY 2017	46,000	668,348	622,348	1353%
Project Total (\$):					350,000	5,271,019	4,921,019	1406%

Project Funding: This project is fully funded.

Source	Prior	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total
Paygo (Cap)	1,694,709	-	-	-	-	-	-	1,694,709
Bonds (Cap)	1,467,000	-	-	-	-	-	-	1,467,000
Grants (Cap)	1,635,310	-	-	-	-	-	-	1,635,310
State Bond Bill (Other-Cap)	220,000	-	-	-	-	-	-	220,000
RSI (Other-Cap)	254,000	-	-	-	-	-	-	254,000
Total Funded (\$)	5,271,019	-	-	-	-	-	-	5,271,019
Unfunded (Cap)	-	-	-	-	-	-	-	-
Total w/Unfunded (\$)	5,271,019	-	-	-	-	-	-	5,271,019

Operating Cost Impact: No measurable impact.

Fund	Prior	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total
General	-	-	-	-	-	-	-	-

Project Manager: Terri Hilton, Senior Center Program Manager, 240-314-8802.

Notes: This project first appeared in the FY 1991 CIP. FY 2017 work includes project closeout.