



CAPITAL IMPROVEMENT PROJECT - STREETS

Senior Center HVAC/Cool Zone

Project Code	Project Type	Project Category	Target Completion	Responsible Dept.
FC019	Facilities	Maintenance	Fall 2025	Development Services
Initial Funding Year	Project Phase		Total Project Cost	RTIP Project Code
FY 2024-25	Not Started		\$1,800,000	N/A

Project Description:
 This project would update the HVAC of the Senior Activity Center and allow for a cool zone to be established.



Budget & Expense Summary:

Prior Approved Budget:	\$ 1,100,000
Budget Appropriation Increase/(Decrease):	\$ 700,000
FY25-26 Budget:	\$ 1,800,000
Expended/Encumbered as of June 30, 2025	\$ -
Available Budget as of June 30, 2025	\$ 1,800,000

	Prior Budget Appropriation	FY 2025-26 Budget Appropriation	FY 2026-27 Planned	FY 2027-28 Planned	FY 2028-29 Planned	FY 2029-30 Planned	Total
Funding Source Summary							
CDBG	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Facilities R&R	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Measure Q	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Totals	\$ 100,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Future Years (Beyond current 5 year CIP)							\$0
Total Project Cost							\$1,800,000

