

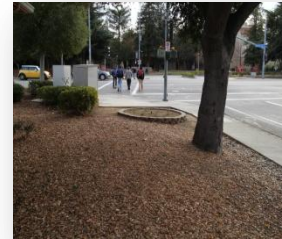
City of Cupertino

Fiscal Year 2014-2015

CAPITAL IMPROVEMENT PLAN

Senior Center – Mary Avenue Landscaping

Budget Unit 420-9276



Priority: 3
CIP Category: C - Enhancement
Location: Senior Center
Estimated Project Costs: \$156,000
FY2015 - \$50,000
FY2016 - \$106,000

DESCRIPTION

Design and install drought tolerant planting and renovate the existing irrigation system on the Mary Ave. side and Stevens Creek Blvd. corner.

PROJECT JUSTIFICATION

The building was constructed in 2000 with minimal landscaping and irrigation along Mary Avenue. This project would renovate the irrigation and install drought tolerant plants.

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 2015	FY 2016	FY 2017	FY 2018	FY 2019
Pre-Construction	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction	106,000	-		106,000	-	-	-
Total Project Expenditures	\$ 156,000	\$ -	\$ 50,000	\$ 106,000	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	156,000	-	50,000	106,000	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ 156,000	\$ -	\$ 50,000	\$ 106,000	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Operating Expenditures	Operating Budget	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Maintenance	\$ -	\$ -	\$ -	\$ 750	\$ 1,500	\$ 2,000	\$ 2,000
Other Operating Costs	-	-	-	-	200	300	300
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ 750	\$ 1,700	\$ 2,300	\$ 2,300
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ 750	\$ 1,700	\$ 2,300	\$ 2,300
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ 750	\$ 1,700	\$ 2,300	\$ 2,300

STATUS

Subject to resource availability, initiate project spring 2015.