

# City of Cupertino

Fiscal Year 2014-2015

## CAPITAL IMPROVEMENT PLAN



CUPERTINO

### Wilson Park – Ball Safety Netting Screens

Budget Unit 580-9165



**Priority:** 1  
**CIP Category:** C - Enhancement  
**Location:** Wilson Park  
**Estimated Project Costs:** \$65,000

#### DESCRIPTION

Extend existing fencing and install ball safety netting screens along the 1<sup>st</sup> & 3<sup>rd</sup> base lines and at backstops.

#### PROJECT JUSTIFICATION

Install ball safety netting for the protection of uses of other fields and surrounding areas, while the ball fields are in use. Currently foul balls can travel over the existing fences and land in the area surrounding and in adjacent field areas.

## 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	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Construction	45,000	-	45,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Not Yet Identified</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

New Operating Expenditures	Operating Budget	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Maintenance	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 125	\$ 125
Other Operating Costs	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 125</b>	<b>\$ 125</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 125	\$ 125
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 125</b>	<b>\$ 125</b>

## STATUS

Initiate project in winter 2014/15.