

City of Cupertino

Fiscal Year 2014-2015

CAPITAL IMPROVEMENT PLAN

Sports Center Tennis Court Retaining Wall Replacement

Budget Unit 420-9152



Priority: 1
CIP Category: B – Preventative Maintenance
Location: Sports Center
Estimated Project Costs: \$250,000

DESCRIPTION

Investigate the cause of the wall structure failure and repair or replace the wall or faulty components.

PROJECT JUSTIFICATION

The northwest corner of the tennis facility, adjacent to the Commons residential property, is failing and the adjacent tennis courts have been closed off for use. The existing prefabricated concrete wall system is failing and must be repaired or replaced by a new retaining wall in order to restore full use of the courts.

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	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	160,000	160,000	-	-	-	-	-
Total Project Expenditures	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Not Yet Identified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

STATUS

Construction anticipated for fall 2014, after spring and summer high activity season at the Sports Center.