

City of Cupertino

Fiscal Year 2014-2015

CAPITAL IMPROVEMENT PLAN

Sports Center Sports Court

Budget Unit 580-9151



Priority: 1
CIP Category: C – Enhancement
Location: Sports Center
Estimated Project Costs: \$250,000

DESCRIPTION

Construct a multi-use sports court, with fence enclosure, gates, and associated accessories.

PROJECT JUSTIFICATION

Increase the sport offerings at the Sports Center by the addition of a multi-use court.

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	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	165,000	165,000	-	-	-	-	-
Total Project Expenditures	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	250,000	250,000	-	-	-	-	-
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -
Other Operating Costs	-	-	-	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -
Funding Sources							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	7,500	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -

STATUS

Design began in spring 2014;

Anticipate construction in fall 2014, after spring and summer high activity season at the Sports Center.