

City of Cupertino

Fiscal Year 2014-2015

CAPITAL IMPROVEMENT PLAN



Quinlan Community Center Fiber Installation

Budget Unit 420-9266



Priority: 1
CIP Category: C - Enhancement
Location: Quinlan Center
Estimated Project Costs: \$125,000

DESCRIPTION

Install a fiber optic line from City Hall to Quinlan Community Center.

PROJECT JUSTIFICATION

Improve the digital link between City Hall video/internet facilities and Quinlan Community Center to enhance the video and electronic offerings.

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	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	85,000	85,000	-	-	-	-	-
Total Project Expenditures	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
City – General Fund	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
Total Project Funding	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
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

Project will be advertised for bids in spring, 2014, with construction completed in fall, 2014.