

# City of Cupertino

Fiscal Year 2014-2015

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## CAPITAL IMPROVEMENT PLAN



CUPERTINO

### Wilson Park – Bleacher Shade Canopies

Budget Unit 580-9166



**Priority:** 2  
**CIP Category:** C - Enhancement  
**Location:** Wilson Park  
**Estimated Project Costs:** \$190,000

#### DESCRIPTION

Install shade canopies over the bleachers at the ball fields.

#### PROJECT JUSTIFICATION

Canopies over the bleachers will serve to provide protection from sun exposure and protection from errant balls.

## 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	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Construction	130,000	-	130,000	-	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 190,000	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ 190,000</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	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 750	\$ 750
Other Operating Costs	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 750</b>	<b>\$ 750</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 750	\$ 750
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 750</b>	<b>\$ 750</b>

## STATUS

Initiate project in winter 2014/15.