

# City of Cupertino

Fiscal Year 2014-2015

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## CAPITAL IMPROVEMENT PLAN

### Sports Center – Resurface Tennis Courts (18 Courts)

Budget Unit 420-9161



**Priority:** 1  
**CIP Category:** B – Preventative Maintenance  
**Location:** Sports Center  
**Estimated Project Costs:** \$716,000  
FY 2015 - \$235,000  
FY 2016 - \$481,000

#### DESCRIPTION

Resurface all of the tennis courts to maintain a suitable play surface.

#### PROJECT JUSTIFICATION

The surface of the tennis courts are worn due to weathering and to normal use.

## 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	\$ 235,000	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -
Construction	481,000	-		481,000	-	-	-
<b>Total Project Expenditures</b>	<b>\$ 716,000</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ 481,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ 716,000	\$ -	\$ 235,000	\$ 481,000	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ 716,000</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ 481,000</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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Operating Costs	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Funding Sources</b>							
City – General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Dedication Fees	-	-	-	-	-	-	-
Storm Drain Fees	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-
Other – Grants	-	-	-	-	-	-	-
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## STATUS

Initiate project in fall 2014.