

City of Cupertino

Fiscal Year 2014-2015

CAPITAL IMPROVEMENT PLAN

Quinlan Center Interior Upgrade

Budget Unit 580-9255



Priority: 1
CIP Category: C – Enhancement
Location: Quinlan Center
Estimated Project Costs: \$589,000
FY 2014 \$430,000
FY 2015 \$159,000

DESCRIPTION

Develop upgrade alternatives and estimates to address circulation, access compliance, furniture replacement, and interior color schemes. Design and construct improvements.

PROJECT JUSTIFICATION

Maximize customer experience and maintain revenue or potentially increase revenue in this 20-year plus old building.

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	\$	150,000	\$	150,000	\$	-	\$	-	\$	-
Construction		439,000		280,000		159,000		-		-
Total Project Expenditures	\$	589,000	\$	430,000	\$	159,000	\$	-	\$	-
Funding Sources										
City – General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Park Dedication Fees		-		-		-		-		-
Storm Drain Fees		-		-		-		-		-
Enterprise Funds		589,000		430,000		159,000		-		-
Gas Tax		-		-		-		-		-
Other – Grants		-		-		-		-		-
Total Project Funding	\$	589,000	\$	430,000	\$	159,000	\$	-	\$	-
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

Additional funding is proposed for FY 2015 in order to achieve the level of improvement that will improve customer experience in the major corridors. Anticipate start of construction in the fall-winter 2014.