Project Information Sheet

Project: 802150 Utility Undergrounding Cost Sharing

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	Ongoing	Fund:	35 City General Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Trudi Ryan

Funding Sources: General Fund

Project Description/Scope/Purpose

This project is intended to provide matching funds for the City's portion of undergrounding overhead utilities work. The Sunnyvale Municipal Code (SMC) requires that developments underground overhead utilities. The City is sometimes obligated to pay for some portions of the undergrounding that is beyond property lines or crosses a street. Developers are reimbursed by the City for doing this work in conjunction with their undergrounding work.

Project Evaluation & Analysis

In circumstances where the developer is required by the SMC to underground utilities, the City must participate accordingly.

Fiscal Impact

This project is funded by the General Fund. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	804,562	0	804,562	0
2006-07	50,000	0	0	0
2007-08	10,000	0	0	0
2008-09	10,000	0	0	0
2009-10	10,200	0	0	0
2010-11	10,404	0	0	0
2011-12	10,612	0	0	0
2012-13	10,824	0	0	0
2013-14	11,041	0	0	0
2014-15	11,262	0	0	0
2015-16	11,487	0	0	0
2016-17	11,717	0	0	0
2017-18	12,068	0	0	0
2018-19	12,430	0	0	0
2019-20	12,803	0	0	0
2020-21	13,187	0	0	0
2021-22	13,583	0	0	0
2022-23	13,990	0	0	0
2023-24	14,410	0	0	0
2024-25	14,842	0	0	0
2025-26	15,287	0	0	0
2026-27	15,746	0	0	0
20 Year Total	245,893	0	0	0
Grand Total	1,100,455	0	804,562	0

Project Information Sheet

Project: 802500 City Share of Development Costs - Streets

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	Ongoing	Fund:	280 Gas Tax Street Improvement	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	n.a.	Project Coordinator:	Jim Craig
Funding Sources:	Gas Tax				

Project Description/Scope/Purpose

This project provides for the City-required match of public improvement development (streets) costs for private development projects. The Municipal Code requires that developments provide public improvements. Occasionally, the City is obligated to pay for some portions of these improvements that are beyond property lines, cross a street or are greater than two lanes in width. The reimbursement is only for that portion of work which the developer would not otherwise be required to provide.

Project Evaluation & Analysis

This project provides the City's share of public improvement costs for development projects. The cost of the improvements could vary depending on the particular site. Other options are to either amend the Municipal Code to change City's obligation or to postpone the City's portion of repairs. Postponing the completion of improvements is not cost effective, and could also present unsafe conditions.

Fiscal Impact

Amending the Municipal Code by requiring the developers to provide complete improvements as needed would provide an alternative funding source. Once the improvements are completed there would be minor operating costs that will be absorbed into the operating budget. This project is funded by the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	185,130	0	185,130	0
2006-07	20,000	0	0	0
2007-08	5,000	0	0	0
2008-09	5,000	0	0	0
2009-10	5,100	0	0	0
2010-11	5,202	0	0	0
2011-12	5,306	0	0	0
2012-13	5,412	0	0	0
2013-14	5,520	0	0	0
2014-15	5,631	0	0	0
2015-16	5,743	0	0	0
2016-17	5,858	0	0	0
2017-18	6,034	0	0	0
2018-19	6,215	0	0	0
2019-20	6,402	0	0	0
2020-21	6,594	0	0	0
2021-22	6,791	0	0	0
2022-23	6,995	0	0	0
2023-24	7,205	0	0	0
2024-25	7,421	0	0	0
2025-26	7,644	0	0	0
2026-27	7,873	0	0	0
20 Year Total	122,946	0	0	0
Grand Total	328,076	0	185,130	0

Project Information Sheet

Project: 816000 Future Traffic Signal Construction/Modification

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1995-96	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	950 Traffic Mitigation Projects	Project Coordinator:	Dennis Ng

Funding Sources: Cumulative Traffic Mitigation Fees (FY 2007/2008 to FY 2014/2015), Gas Tax (FY 2016/2017 to FY 2026/2027).

Project Description/Scope/Purpose

This project provides funding for future traffic signal construction and modification. This project involves making major signal modifications and/or installing new traffic signals that may be necessary. One new installation is planned every other year, on an as needed basis. The locations of these signal changes are often determined by recent community activity or unpredictable changes in traffic conditions. The specific locations identified for monitoring and possible signal modifications/installs in the next few years are Evelyn/Murphy, Bernardo/Remington and Fair Oaks/Iris. In the past, the City has made major signal modifications or added new signals to one or two intersections per year.

Project Evaluation & Analysis

This project allows the City to respond more quickly and efficiently to future traffic signal needs.

Fiscal Impact

Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2006/2007 to FY 2014/2015. The funding source will be switched to Gas Tax funds from FY 2016/2017 to FY 2026/2027, after the Cumulative Traffic Mitigation Fee revenues are depleted.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	365,000	0	0	0
2007-08	0	0	0	5,000
2008-09	400,000	0	0	10,150
2009-10	0	0	0	10,353
2010-11	416,160	0	0	15,840
2011-12	0	0	0	16,157
2012-13	432,973	0	0	21,973
2013-14	0	0	0	22,413
2014-15	450,465	0	0	28,576
2015-16	0	0	0	29,148
2016-17	468,664	0	468,664	35,677
2017-18	0	0	0	36,747
2018-19	497,205	0	497,205	44,158
2019-20	0	0	0	45,483
2020-21	527,485	0	527,485	53,540
2021-22	0	0	0	55,146
2022-23	559,609	0	559,609	63,900
2023-24	0	0	0	65,817
2024-25	593,689	0	593,689	75,324
2025-26	0	0	0	85,342
2026-27	629,845	0	629,845	87,903
20 Year Total	4,976,095	0	3,276,497	808,647
Grand Total	5,341,095	0	3,276,497	808,647

Project Information Sheet

Project: 816050 Repair of City Bridges and Culverts

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1995-96	Fund:	280 Gas Tax Street Improvement	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	n.a.	Project Coordinator:	Jim Craig
Funding Sources:	Gas Tax				

Project Description/Scope/Purpose

This project provides funds to complete minor repairs to City-owned bridges and culverts inspected biannually by Caltrans. There are approximately 90 bridges and box culverts in the City of Sunnyvale. Caltrans inspects the bridges and culverts every two years and submits a report to the City with recommendations for repairs. Once a bridge is inspected, it will not be inspected again for two years, and not all the bridges are covered at one time. The inspections are conducted by Caltrans from time to time, and reports are submitted accordingly. This project provides funds for minor repairs which will need to be performed by a qualified contractor. Funds are also needed to prepare the backup for funding applications that are submitted when major work is involved.

Project Evaluation & Analysis

The work performed with this project is necessary to maintain the serviceability of our bridges. The repairs are needed to stop further deterioration and avoid hazardous conditions.

Fiscal Impact

These funds are utilized for only minor repairs. In case of major repairs, outside funding is explored. As a result of such efforts, the City has already obtained $3 million in funding for the Calabazas Creek/Mountain View-Alviso Road bridge and a funding application has also been submitted for the Fair Oaks Avenue Overhead bridge.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	136,984	0	123,232	0
2006-07	0	0	0	0
2007-08	10,000	0	0	0
2008-09	10,000	0	0	0
2009-10	10,200	0	0	0
2010-11	10,404	0	0	0
2011-12	10,612	0	0	0
2012-13	10,824	0	0	0
2013-14	11,041	0	0	0
2014-15	11,262	0	0	0
2015-16	11,487	0	0	0
2016-17	11,717	0	0	0
2017-18	12,068	0	0	0
2018-19	12,430	0	0	0
2019-20	12,803	0	0	0
2020-21	13,187	0	0	0
2021-22	13,583	0	0	0
2022-23	13,990	0	0	0
2023-24	14,410	0	0	0
2024-25	14,842	0	0	0
2025-26	15,287	0	0	0
2026-27	15,746	0	0	0
20 Year Total	245,893	0	0	0
Grand Total	382,877	0	123,232	0

Project Information Sheet

Project: 817100 City-wide Traffic Deficiency Plan

Category:	Special	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1996-97	Fund:	280 Gas Tax Street Improvement	Project Manager:	Jack Witthaus
Planned Completion Year :	2006-07	Sub-Fund:	n.a.	Project Coordinator:	Jack Witthaus

Funding Sources: Gas Tax

Project Description/Scope/Purpose

Deficiency plans are required by law (Proposition 111/1990) in the event that an intersection on the designated Congestion Management Program Roadway System falls below a Level of Service standard. Several of the subject intersections in Sunnyvale are at or near this standard. A deficiency plan identifies projects that improve system-wide traffic level of service and air quality. The City can do an area-wide plan or plan on a deficiency-by-deficiency basis. Plans can be done proactively, based on expected growth. If a deficiency plan is not completed and accepted subsequent to a violation of the service standard, the City can be at risk of losing Gas Tax revenues. The City has retained a consultant to prepare a Citywide Deficiency Plan. This plan is scheduled to be completed mid-2007.

Project Evaluation & Analysis

This project provides funding to complete the City Wide Traffic Deficiency plan that was contemplated as a requirement of the Congestion Management Agency. Completion of this plan will address legal requirements for congestion management and facilitate the orderly development of the City.

Fiscal Impact

This project is linked to improvements and funding identified in the Transportation Strategic Program. Adoption of the Transportation Strategic Program was delayed, therefore delaying the Citywide Deficiency Plan.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	97,703	0	76,942	0
2006-07	36,632	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	134,335	0	76,942	0

Project Information Sheet

Project: 820120 Repaint Street Light Poles

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1997-98	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources:	Gas Tax Fund Transfer				

Project Description/Scope/Purpose

Many of the City's 2,300 fluted streetlight poles are showing flaking and rust, since no repainting has been done for the last 40 years. This project will provide funds to prepare and paint the poles to prevent corrosion and deterioration at a rate beginning with 50 poles per year in FY 2007/2008 and ramping up to 200 poles per year by 2011. Repainting will be done by contract, and it is expected that the poles should be repainted every 20 years.

The budget has been changed to reflect the change in start and long-term needs to continue the painting cycle.

Project Evaluation & Analysis

This project will preserve the City's investment in its street lighting infrastructure by protecting light poles against corrosion, as well as, present a good public image as an economic center. Failure to protect this infrastructure investment can add to blight and become a bad public relations issue.

Fiscal Impact

This project will be funded by a transfer from the Gas Tax Fund. No additional operating costs are needed.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	20,000	0	20,000	0
2008-09	40,000	0	40,000	0
2009-10	61,200	0	61,200	0
2010-11	83,232	0	83,232	0
2011-12	84,897	0	84,897	0
2012-13	86,595	0	86,595	0
2013-14	88,326	0	88,326	0
2014-15	90,093	0	90,093	0
2015-16	91,895	0	91,895	0
2016-17	93,733	0	93,733	0
2017-18	96,545	0	96,545	0
2018-19	99,441	0	99,441	0
2019-20	102,424	0	102,424	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,038,381	0	1,038,381	0
Grand Total	1,038,381	0	1,038,381	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bill Fosbenner
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Douglas Mello

Funding Sources: General Fund Transfers

Project Description/Scope/Purpose

This project provides the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. The landscape irrigation system was first installed during the drought period in early 1990's to eliminate waste of water by automatic shut off during wet days. The computerized system controls irrigation units are located in urban landscaping, including median strips, boulevard edges, and ground covers throughout the City. Ten controllers and one weather station were installed in 1991; 54 more controllers and two weather stations were installed in 1992. Between 1992 and 1999, 15 more controllers and one weather station were installed around town at the fire stations and new landscape islands. In 2001, 25 more controllers were installed for the Light Rail areas. Street Landscaping now operates a total of 104 controllers and four weather stations. 85% of these controllers have flow meters and flow boards which monitor water flow and will stop water flow in case of a pipe breakage.

Normally, the replacement of cabinets, controllers and software should be done at an average interval of every 10 years. In FY 2002/2003, the first group of 74 controllers and four weather stations were planned to be replaced. Due to the City's financial situation, only the system software was upgraded in FY 2003/2004 and some of the damaged cabinets have been replaced in FY 2004/2005. The project has been re-evaluated and the replacement schedule for the controllers has been pushed out to FY 2012/2013 and FY 2013/2014, which will make the controller system about 20 years old prior to replacement. The budgeted cost includes replacement of cabinets, controllers and software for the whole system. These units have to be pedestal mounted and require traffic controls during construction.

Project Evaluation & Analysis

The manufacturer has discontinued the models currently in use, but is continuing to provide support. The City may need to implement the replacement program earlier than anticipated if the manufacturer discontinues the support service and the units fail prior to the scheduled replacement year. Repair and replacement of equipment will reduce the need for emergency repairs and improve the reliability of the system.

Fiscal Impact

The replacement schedule will be evaluated and will be extended as necessary. This project is funded through a transfer by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	145,091	0	145,091	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	641,071	0	641,071	0
2013-14	653,891	0	653,891	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	828,571	0	828,571	0
2023-24	853,428	0	853,428	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	2,976,961	0	2,976,961	0
Grand Total	3,122,052	0	3,122,052	0

Project Information Sheet

Project: 820160 Traffic Signal Controller Replacement - Mathilda Avenue

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jack Witthaus

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

The project will fund the replacement of software, communication, and control equipment for 10 intersections along Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues over a two year period. This equipment is generally replaced on a 15-year schedule. The next scheduled replacement is in FY 2019/2020 and FY 2020/2021.

Project Evaluation & Analysis

Without controller replacement, the traffic signals would not function, creating significant traffic problems and impacting Transportation and Traffic service levels.

Fiscal Impact

Cost estimates are based on current market costs for replacement equipment. This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	377,286	0	377,286	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	617,107	0	617,107	0
2020-21	635,620	0	635,620	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,252,727	0	1,252,727	0
Grand Total	1,630,013	0	1,630,013	0

Project Information Sheet

Project: 820180 Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dennis Ng

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

This project is for the replacement of traffic signal controllers, at approximately 15-20 year intervals due to obsolescence or changes in functionality. This project improves traffic flow at intersections and increases the reliability of the City's signal control equipment. The City has a total of approximately 129 signal controllers. The replacement costs vary depending on the location of the controllers. The replacement schedule is based on years of services, date of last upgrade, or as needed due to wear and tear. These computer-based controllers deteriorate with time and replacement parts become difficult to find as the equipment is phased out of manufacture. Currently, staff is scheduled and working on Mary/The Dalles, Kifer/Ped Crossing and Reed/Sequoia.

Project Evaluation & Analysis

Existing controllers slated for replacement do not meet City standards. These controllers are not capable of coordination and will not communicate on existing city systems. They are obsolete and replacements parts are no longer available. If not replaced, possible future failure will require replacement and will cause long-term shutdown while equipment is ordered and awaiting delivery.

Fiscal Impact

Project costs are based on most recent bids and prices from manufacturers and contractors. This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	685,292	0	681,646	0
2006-07	140,490	0	0	0
2007-08	54,777	0	54,777	0
2008-09	160,983	0	160,983	0
2009-10	74,497	0	74,497	0
2010-11	56,990	0	56,990	0
2011-12	116,261	0	116,261	0
2012-13	98,821	0	98,821	0
2013-14	100,797	0	100,797	0
2014-15	102,813	0	102,813	0
2015-16	62,922	0	62,922	0
2016-17	64,180	0	64,180	0
2017-18	21,586	0	21,586	0
2018-19	44,468	0	44,468	0
2019-20	137,403	0	137,403	0
2020-21	141,526	0	141,526	0
2021-22	145,771	0	145,771	0
2022-23	25,024	0	25,024	0
2023-24	154,649	0	154,649	0
2024-25	26,539	0	26,539	0
2025-26	0	0	0	0
2026-27	277,132	0	277,132	0
20 Year Total	1,867,139	0	1,867,139	0
Grand Total	2,692,921	0	2,548,785	0

Project Information Sheet

Project: 820190 Traffic Signal Underground Replacement

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jack Witthaus

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

This project provides for the replacement of traffic signal underground conduits and structures at the end of their estimated life span. Underground cables and conduits have a life expectancy of 20 - 40 years with an average of 35 years.

The actual locations will be monitored and replaced as needed due to operational concerns. The funds budgeted in FY 2007/2008 onwards would provide the emergency replacement of approximately one location per year; the replacement rate is increased to two locations per year in the second 10 years of the 20 year plan. Scheduled next are Fair Oaks/Kifer and Wolfe/Arques.

Project Evaluation & Analysis

There are no other alternatives or viable solutions to address problems. Underground conduits/substructures as they age and corrode, become filled with dirt and water and cannot be cleaned by any way short of removing all wires yearly and cleaning out underground system. This requires shutdown of traffic signals for multiple days. It is more efficient to replace the system at the end of its useful life. Failure to replace systems may result in wire failure in future with no means of quick replacement and signal shutdown for multiple days until replaced.

Fiscal Impact

Project costs are from recent bids and construction prices received. This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,046,974	0	982,505	0
2006-07	730,505	0	0	0
2007-08	400,000	0	400,000	0
2008-09	400,000	0	400,000	0
2009-10	408,000	0	408,000	0
2010-11	416,160	0	416,160	0
2011-12	424,483	0	424,483	0
2012-13	432,973	0	432,973	0
2013-14	441,632	0	441,632	0
2014-15	450,465	0	450,465	0
2015-16	459,474	0	459,474	0
2016-17	468,664	0	468,664	0
2017-18	482,724	0	482,724	0
2018-19	497,205	0	497,206	0
2019-20	512,122	0	512,122	0
2020-21	527,485	0	527,485	0
2021-22	543,310	0	543,310	0
2022-23	559,609	0	559,609	0
2023-24	576,397	0	576,398	0
2024-25	593,689	0	593,690	0
2025-26	611,500	0	611,500	0
2026-27	629,845	0	629,845	0
20 Year Total	9,835,737	0	9,835,740	0
Grand Total	11,613,216	0	10,818,245	0

Project Information Sheet

Project: 820200 Traffic Signal Light Emitting Diode (LED) Array Replacements

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1997-98	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dennis Ng

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

This project funds the replacement of red, yellow, and green traffic signal light emitting diode arrays (LEDs) as they approach the end of their useful life. The LEDs are warranted for seven years. It is expected that 15% of the installed LEDs, or 1300, will need to be replaced annually. The LEDs result in a significant cost savings to the City in power consumption and annual replacement costs. In the past, incandescent lights were used for traffic signals. These lights were replaced every 1-2 years and consumed 10-15 times the electricity that LEDs do.

The cost estimates are based on current market prices for LED equipment. Funds budgeted in FY 2007/2008 to FY 2013/2014 are for the replacement of red LEDs. Starting in FY 2014/2015, the funds budgeted are for the replacement of the red, yellow, and green LEDs and pedestrian crossing indicators.

Project Evaluation & Analysis

Project will replace existing LED traffic signal indications once they fall out of spec, reducing City liability and complying with Federal, State and accepted professional standards.

Fiscal Impact

Cost savings from the installation of LEDs were reflected in reductions to the Transportation Operations Program in the FY 2004/2005 Budget. This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	49,488	0	48,782	0
2006-07	45,000	0	0	0
2007-08	30,000	0	30,000	0
2008-09	45,000	0	45,000	0
2009-10	45,900	0	45,900	0
2010-11	46,818	0	46,818	0
2011-12	47,754	0	47,754	0
2012-13	48,709	0	48,709	0
2013-14	49,684	0	49,684	0
2014-15	95,724	0	95,724	0
2015-16	97,638	0	97,638	0
2016-17	99,591	0	99,591	0
2017-18	102,579	0	102,579	0
2018-19	105,656	0	105,656	0
2019-20	108,826	0	108,826	0
2020-21	112,091	0	112,091	0
2021-22	115,453	0	115,453	0
2022-23	118,917	0	118,917	0
2023-24	122,484	0	122,484	0
2024-25	126,159	0	126,159	0
2025-26	129,944	0	129,944	0
2026-27	133,842	0	133,842	0
20 Year Total	1,782,769	0	1,782,769	0
Grand Total	1,877,257	0	1,831,551	0

Project Information Sheet

Project: 821870 Borregas Avenue Bicycle Corridor

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1999-00	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dieckmann Cogill

Funding Sources: Measure B $285,000; TFCA $400,000; TDA3 $440,000; TEA $3,700,000; CMAQ $132,000; RTIP $18,000; Traffic Mitigation $1,297,000 ; BTA $324,250 ; CMAQ $1,895,000.

Project Description/Scope/Purpose

This project involves the design and construction of the Borregas Avenue Bicycle Corridor as directed by Council on November 17, 1998 (RTC 98-426). This includes new bike/pedestrian bridges over US-101 and SR-237. The construction of over-crossings will eliminate approximately two miles of detours which currently exist for bicyclists and pedestrians who wish to cross over the freeways. The project will also improve access to the Bay Trail, other recreational facilities in Baylands Park and the Valley Transportation Authority (VTA) Light Rail. Total project cost is currently estimated at $ 8.4 million, based on the 100% design engineer's estimate. The project provides safer and more convenient bicycle and pedestrian access between central Sunnyvale (residential areas and Caltrain) and north Sunnyvale (major employment area and light rail) along the north-south Borregas Avenue corridor by avoiding high speed, heavy traffic volume arterial corridors and freeway interchanges. The project is anticipated to be complete in 2008. The project is currently at 100% design, with State of California design and funding approvals pending.

Project Evaluation & Analysis

Alternative configurations were studied and the current project alternative is the least disruptive to nearby land uses and traffic flow on adjacent streets. The project is a regional bicycle facility priority, and has secured considerable outside grant funding. This funding would be lost if the project were postponed, and the City could be penalized through loss of future discretionary transportation grant funding if the project were discontinued.

Fiscal Impact

Operating costs will include graffiti removal, light standard maintenance, and maintenance of a small landscaped area. The project is anticipated to have a life span greater than 20 years. Project funding is from the following sources: Measure B $285,000 TFCA $400,000; TDA3 $440,000; TEA $3,700,000; CMAQ $132,000; RTIP $18,000; Traffic Mitigation $1,297,000 ; BTA $324,250 ; CMAQ $1,895,000.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,148,014	1,651,720	0	0
2006-07	7,343,236	2,219,250	905,798	0
2007-08	0	3,714,482	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	3,714,482	0	0
Grand Total	8,491,250	7,585,452	905,798	0

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2001-02	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Jack Witthaus

Funding Sources: Federal Highway Bridge Program (HBP), Gas Tax, Traffic Mitigation Funds

Project Description/Scope/Purpose

The existing bridge, located at Mathilda Avenue and the Caltrain railroad tracks, has been rated below standard by Caltrans. The project will provide widening and possible reconstruction of a portion of the bridge to improve traffic for Mathilda Avenue and Evelyn Avenue. This project is subject to reimbursement from State/Federal funds. Funding has been granted for preliminary engineering and is anticipated for construction. This structure has been rated by Caltrans as obsolete due to existing conditions that do not meet current design standards. The project will correct these deficiencies and add a southbound loop connection to Evelyn Avenue and the Downtown area. The project was initiated in 2000. Construction is anticipated to begin in FY 2008/2009 and complete in FY 2010/2011.

Project Evaluation & Analysis

The project environmental document analyzes a number of alternative approaches to addressing the bridge deficiencies. The proposed project meets all safety, access, environmental, and cost objectives, while other alternatives do not achieve this. Financial justifications include reduced liability exposure, improved access to downtown with associated economic benefits, and availability of substantial outside funding. Discontinuing or postponing this project would result in heightened liability exposure and elimination of the possibility of federal funding.

Fiscal Impact

The project is primarily funded by a Federal Highway Bridge Program (HBP) grant to pay for 88.53% of the total project costs. Due to passage of the Federal SAFETY-LU highway funding legislation, this match ratio is increased from the 80% reimbursement ratio when the project was originally granted funds. Matching funds are from Gas Tax funds and developer contributions (traffic mitigation).

Budgeted funds are total programmed funds as they appear for the Mathilda project in the Highway Bridge Program. The City has a formal agreement for design funding only at this time, in the amount of $2,100,000 ($1,859,130 Federal, $240,870 City). Additional agreements will need to be executed subsequent to completion of design before funds for right of way and construction become available.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	855,658	633,759	221,898	0
2006-07	2,000,000	13,366,240	3,215,882	0
2007-08	0	0	0	0
2008-09	29,704,342	14,825,369	296,852	0
2009-10	0	0	0	0
2010-11	0	0	0	5,943
2011-12	0	0	0	6,062
2012-13	0	0	0	6,183
2013-14	0	0	0	6,307
2014-15	0	0	0	6,433
2015-16	0	0	0	6,562
2016-17	0	0	0	6,693
2017-18	0	0	0	6,894
2018-19	0	0	0	7,101
2019-20	0	0	0	7,314
2020-21	0	0	0	7,533
2021-22	0	0	0	7,759
2022-23	0	0	0	7,992
2023-24	0	0	0	8,232
2024-25	0	0	0	8,479
2025-26	0	0	0	8,733
2026-27	0	0	0	8,995
20 Year Total	29,704,342	14,825,369	296,852	123,215
Grand Total	32,560,000	28,825,368	3,734,632	123,215

Project Information Sheet

Project: 823681 Mary Avenue Route 280 Bicycle Footbridge

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2001-02	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2006-07	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dieckmann Cogill

Funding Sources: TDA $54,180 and Measure B $55,820.

Project Description/Scope/Purpose

The City of Cupertino has initiated a project to construct a bicycle and pedestrian overcrossing of Route 280 to Mary Avenue. The City of Sunnyvale has agreed to contribute $110,000 toward the project, provided that the needs and concerns of Sunnyvale residents are met in the final design of the project. The overall project cost is estimated at $5.44M, most of which will be funded by various State and Federal sources through the Valley Transportation Authority (VTA) Bicycle Expenditure Program.

Sunnyvale's contribution of $110,000 is funded by $55,820 of Measure B monies and $54,180 of Transportation Development Act funds (TDA). The City of Cupertino will be received the TDA funds directly from the Metropolitan Transportation Commission (MTC). Per the cost sharing agreement, the City of Cupertino must follow the reimbursement policies of the MTC. $45,945 of the Measure B money has been expended for this project. $9,875 still remains to be spent.

Project Evaluation & Analysis

Issues raised by Sunnyvale residents in the public outreach process were trespassing, vandalism, homeless encampment, inappropriate use by high school students, privacy, maintenance, enforcement, personal safety, and protection of property.

Fiscal Impact

This project provides matching funds to the City of Cupertino for the construction of a bicycle/pedestrian bridge to connect Mary Avenue in Sunnyvale with Mary Avenue in Cupertino.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	55,820	0	55,820	0
2006-07	54,180	0	54,180	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	110,000	0	110,000	0

Project Information Sheet

Project: 823690 Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2002-03	Fund:	280 Gas Tax Street Improvement	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	n.a.	Project Coordinator:	Dieckmann Cogill

Funding Sources: Santa Clara County Transportation Enhancement Program, Gas Tax

Project Description/Scope/Purpose

This project provides an east/west commute route for cyclists on an arterial roadway. This is consistent with the City's goal to provide efficient commute routes for cyclists on arterial and collector roadways in order to increase the modal share of bicycle commuters in the City. It will provide connectivity to existing bicycle routes on Wolfe Road and on Reed Ave., and is consistent with the Citywide Arterial and Collector Street Bike Opportunities priority of the Sunnyvale Bicycle Transportation Plan. The project enables residents and workers in the City of Sunnyvale to use a range of travel modes, including transit, walking and biking to access jobs, shopping, recreation, education, and other daily needs. The project design is 90% complete.

Project Evaluation & Analysis

The roadway segment will require the elimination of one through lane and re-striping to include Class II bike lanes and a two-way left turn lane.

Fiscal Impact

Funds in the amount of $150,000 are available from the Santa Clara County Transportation Enhancements Program for this project. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	49,884	35,412	20,000	0
2006-07	120,116	114,588	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	170,000	150,000	20,000	0

Project Information Sheet

Project: 823911 Bernardo Avenue Caltrain Undercrossing

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2002-03	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2015-16	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dieckmann Cogill

Funding Sources: Future VTA Grant Funding

Project Description/Scope/Purpose

This project provides funding for the Bernardo Avenue Caltrain Undercrossing. This project has been identified by the Santa Clara Valley Transportation Authority (VTA) as a Tier 1 Bicycle Expenditure Program (BEP) project priority. It will eliminate a barrier for bicyclists traveling to the north of Sunnyvale on Bernardo Avenue by constructing an undercrossing of the Caltrain railroad tracks.

Per Council action on October 5, 2004 (RTC 04-350), a project update was submitted to VTA to reflect the updated cost and scope, and a deferred construction schedule of 2016 or beyond. As described in the report to Council, a feasibility study was conducted, and a project update was completed for the 2004 VTA BEP Tier 1 Project Updates. This update included the new project cost estimate of $6.5 million. Because the VTA BEP funds 80% of the project cost, and requires local agencies to fund the remaining 20%, the City will be required to contribute $1.3 million. Grant funding will be sought for the City's 20% match requirement.

This project is scheduled for construction in FY 2015/2016. The estimated cost is $8 million, which is based on the 2004 estimate of $6.5 million adjusted for inflation.

Project Evaluation & Analysis

The project would increase the service level for bicyclists living and/or working in Sunnyvale by heavily leveraging VTA and other grant funds.

Fiscal Impact

Cost estimates are based on the completed planning study. There likely would be ongoing electricity, landscaping, and walkway cleaning costs, which are estimated to be about $5,000 annually. This project is funded by the VTA Bicycle Expenditure Program and future grant funds. It is anticipated that funding for this project will be 100% and there will be no financial burden on the City.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	81,580	0	81,580	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	621,146	621,146	0	0
2015-16	7,677,365	7,677,365	0	0
2016-17	0	0	0	5,946
2017-18	0	0	0	6,125
2018-19	0	0	0	6,308
2019-20	0	0	0	6,498
2020-21	0	0	0	6,692
2021-22	0	0	0	6,893
2022-23	0	0	0	7,100
2023-24	0	0	0	7,313
2024-25	0	0	0	7,532
2025-26	0	0	0	7,758
2026-27	0	0	0	7,991
20 Year Total	8,298,511	8,298,511	0	76,156
Grand Total	8,380,091	8,298,511	81,580	76,156

Project Information Sheet

Project: 824061 Pedestrian Lighted Crosswalk

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2004-05	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2005-06	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dieckmann Cogill

Funding Sources: BAAQMD $58,100, Gas Tax $41,339, CDBG $41,761

Project Description/Scope/Purpose

The In-Pavement Crosswalk Warning Lights project will construct in-pavement warning lights in crosswalks at four intersections: Tasman Drive/Fair Oaks Avenue, Remington Avenue/Mango Drive at Sunnyvale Middle School, Bernardo Avenue/Blair Avenue and Hollenbeck Avenue at Loehmans Plaza. These locations were chosen, based on their adjacent land use, pedestrian activity, collision history, and type of intersection control. The enhanced crosswalks increase driver awareness of pedestrians waiting to cross the street and pedestrians already in the crosswalk. The project will promote walking and create a pedestrian-friendly environment in Sunnyvale.

This project is funded by a Bay Area Air Quality Management District (BAAQMD) Transportation Fund for Clean Air (TFCA) grant in the amount of $58,100, CDBG funds of $41,761 and Gas Tax funds in the amount of $41,339.

Project Evaluation & Analysis

Installation of the pedestrian lighted crosswalk will improve pedestrian safety.

Fiscal Impact

This project is partially grant funded, with required matching funds from the Gas Tax Fund and CDBG funds. Lights are solar powered. Replacement costs for components needing replacement are programmed in project 825730 on a 10-15 year cycle.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	28,826	10,262	18,564	0
2006-07	112,374	47,838	64,536	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	141,200	58,100	83,100	0

Project Information Sheet

Project: 824560 Pedestrian Safety/Opportunities Plan

Category:	Special	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2003-04	Fund:	280 Gas Tax Street Improvement	Project Manager:	Jack Witthaus
Planned Completion Year :	2006-07	Sub-Fund:	n.a.	Project Coordinator:	Dieckmann Cogill

Funding Sources: Gas Tax

Project Description/Scope/Purpose

This project funds the Pedestrian Safety and Opportunities Plan Study Issue approved by Council in December of 2003. Goals for the Pedestrian Safety and Opportunities Study include the following:

1. Identification of high pedestrian generating/attracting areas.
2. Inventory of sidewalk, path and crossing conditions.
3. Development of design improvement guidelines and criteria.
4. Development of an implementation plan and project ranking.

Project Evaluation & Analysis

This project will lead to the increase in service level for pedestrians in the City.

Fiscal Impact

This study may identify a number of potential capital improvements for which funding is not identified.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,706	0	9,996	0
2006-07	24,293	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	39,999	0	9,996	0

Project Information Sheet

Project: 824860 Traffic Calming - Riding Group Donation

Category:	Special	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2003-04	Fund:	35 City General Fund	Project Manager:	Jack Witthaus
Planned Completion Year :	2004-05	Sub-Fund:	100 General	Project Coordinator:	none

Funding Sources: Developer(Riding Group) Donation

Project Description/Scope/Purpose

The City has received a donation in the amount of $20,000 for traffic calming from The Riding Group, a local land development company. This donation was given in response to resident concerns voiced during the approval process of a recent residential development project. These funds are not intended for project mitigation or any specific location and, therefore, will be used for general implementation of traffic calming.

Project Evaluation & Analysis

Implement traffic calming efforts to improve resident traffic safety perception.

Fiscal Impact

This project was funded by a developer contribution to the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	14,086	20,000	0	0
2006-07	5,913	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	19,999	20,000	0	0

Project Information Sheet

Project: 824910 Frances Street Transit Corridor Improvements

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2003-04	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2004-05	Sub-Fund:	950 Traffic Mitigation Projects	Project Coordinator:	Jack Witthaus

Funding Sources: TFCA Grant and Regional Traffic Mitigation monies

Project Description/Scope/Purpose

The Frances Street Transit Corridor Project was developed in response to community input gathered through the development of the Sunnyvale Downtown Urban Design Plan and the Sunnyvale Downtown Plaza project. The project includes the installation of transit enhancement improvements at the Sunnyvale Transit Center located on Frances Street between Capella Way/Town and Country Way and Evelyn Avenue. This project will create a pedestrian-scale transit corridor that connects pedestrians and transit riders from seven Valley Transportation Authority (VTA) bus routes to the Caltrain Multimodal Station, Downtown Commercial Center, Town Center Mall, Mozart office buildings, and the new City Plaza. The transit improvements include an altered street configuration, sidewalk improvements, bus shelters, bicycle facilities, pedestrian-scaled street lighting, pedestrian amenities, enhanced landscaping, enhanced crosswalks, and a VTA bus drivers' restroom. The project was initiated in 2004 and is anticipated to be complete in 2007. The project is pending construction contract award.

Project Evaluation & Analysis

Council considered project design alternatives at the meeting on May 17, 2005, including alternative features such as concrete paving, pre-fabricated shelters, public restrooms, and monument signs. Council endorsed the current design concept at that meeting. Financial justifications include enhancement of the downtown and associated economic benefits, improved conditions for pedestrians and transit users, enhanced paving to support bus operations, and considerable available outside funding. Outside funding would be forfeited if the project is postponed.

Fiscal Impact

The total budget for the Frances Street Transit Corridor Improvements project is $1,376,950, funded by $429,000 TFCA grant, $464,002 Federal Transit Administration grant, a $125,000 TDA grant and City matching funds of $ 358,948 This project will be undertaken in partnership with the Santa Clara VTA. Cost is based on the bid price. Ongoing operating costs are estimated at approximately $7,500 annually for shelter maintenance. The project is expected to have a greater than 20 year life span.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	194,565	564,516	0	0
2006-07	1,391,269	737,095	284,223	0
2007-08	0	0	0	7,500
2008-09	0	0	0	7,500
2009-10	0	0	0	7,500
2010-11	0	0	0	7,500
2011-12	0	0	0	7,500
2012-13	0	0	0	7,500
2013-14	0	0	0	7,500
2014-15	0	0	0	7,500
2015-16	0	0	0	7,500
2016-17	0	0	0	7,500
2017-18	0	0	0	7,500
2018-19	0	0	0	7,500
2019-20	0	0	0	7,500
2020-21	0	0	0	7,500
2021-22	0	0	0	7,500
2022-23	0	0	0	7,500
2023-24	0	0	0	7,500
2024-25	0	0	0	7,500
2025-26	0	0	0	7,500
2026-27	0	0	0	7,500
20 Year Total	0	0	0	150,000
Grand Total	1,585,834	1,301,611	284,223	150,000

Project Information Sheet

Project: 825070 Bicycle Map Revision

Category:	Special	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2003-04	Fund:	35 City General Fund	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Dieckmann Cogill

Funding Sources: General Fund Revenues

Project Description/Scope/Purpose

This project funds a bicycle map revision every 10 years to account for changes and additions to the City's bicycle network. The City typically completes 2-3 bicycle projects per year, which result in significant changes and warrant a bicycle map revision every 10 years. The project cost of $50,000 includes conducting in depth research of the bicycle routes and publishing a ranking of the degree of difficulty of each route.

Per Section 10.56.286 of the City's Municipal Code, "There shall be maintained on file in the Department of Public Works and available for inspection by the public, a map showing the bicycle lanes, paths, routes, and bikeways, as established from time to time by the City Council." The Sunnyvale Bicycle Plan Action Statement BP.A1.a articulates that a new map showing bicycle paths, routes and lanes and their suitability ratings should be published periodically. The current bicycle map was completed in 1993 and is now 11 years old. There have been many bicycle project improvements within the last few years that are not reflected on the current bicycle map. An update of the map will reflect these changes. All expenditures for this project will go towards the cost of printing the maps in addition to the labor needed to update the street bicycle suitability ratings and other elements of the map. The latest revision of the map was completed in FY 2005/2006.

Project Evaluation & Analysis

This project will improve communication with residents about the City's existing bicycle facilities. The bicycle map is an essential promotional tool to implement bicycle policy.

Fiscal Impact

This project will be funded from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	29,212	0	2,911	0
2006-07	20,788	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	57,434	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	76,437	0	0	0
2026-27	0	0	0	0
20 Year Total	133,871	0	0	0
Grand Total	183,871	0	2,911	0

Project Information Sheet

Project: 825080 Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2006-07	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dieckmann Cogill

Funding Sources: $323,100 Bicycle Transportation Account; $35,900 Gas Tax; $42,053 TDA and $35,900 TFCA Grant.

Project Description/Scope/Purpose

This project is for the construction of a class 2 bicycle lane on Evelyn Avenue from Sunnyvale Avenue to Reed Avenue. It will link Sunnyvale residents to the Sunnyvale Downtown as well as the Sunnyvale Multimodal Station. Construction of bike lanes will be accomplished by eliminating a travel lane in each direction. A two way left turn lane will also be provided where none currently exists. On-street parking will not be affected. This project implements the Council-adopted Bicycle Capital Improvement Program, and Council policy to maximize the provision of bicycle facilities. The project will be completed in 2007. The current status of the project is that it is being combined in a bid package with project 823690 to facilitate contractor interest. The project is expected to be complete by the end of 2007.

Striping for the project will need to be replaced as part of the City's regular roadway and striping maintenance.

Project Evaluation & Analysis

The 1998 Bicycle Opportunities Study evaluated a range of alternatives for achieving the objective of Class II bicycle lanes on this segment of Evelyn Avenue. Objective evaluation of roadway geometry, traffic volumes, parking utilization, and other factors resulted in a determination that travel lane removal is the least disruptive and most cost effective means for providing bike lanes. The primary financial consideration is that the project has attracted considerable outside grant funding. If the project is postponed, this funding will be lost.

Fiscal Impact

This project is funded by $323,100 in Bicycle Transportation Account grant, $35,900 in Gas Tax funds, $42,053 in TDA funds and $35,900 in Transportation Fund for Clean Air (TFCA) Grant monies. Cost estimate is based on 100% design engineer's estimate. There are no additional operating costs beyond current costs for regular roadway striping maintenance.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,940	0	1,194	0
2006-07	382,960	359,000	34,706	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	394,900	359,000	35,900	0

Project Information Sheet

Project: 825130 Radar Speed Signs for School Areas

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2004-05	Fund:	280 Gas Tax Street Improvement	Project Manager:	Jack Witthaus
Planned Completion Year :	2006-07	Sub-Fund:	n.a.	Project Coordinator:	Dennis Ng

Funding Sources: $130K Gas Tax and $70K CDBG

Project Description/Scope/Purpose

Staff has received numerous complaints regarding speeding traffic in residential and school areas. This project will deploy 20 pole/street light-mounted, solar radar speed signs that will inform motorists of the speed limit and also of their current travel speed. 20 locations have been identified that have met the criteria for suitable radar speed sign locations. The criteria include collision history; proximity to sensitive land uses, including schools, parks, and high pedestrian generators; and roadway classification and use characteristics. Specific criteria include residential collector street classification, radar speed survey data indicating speeds significantly over the posted speed, adequate locational characteristics (distance between traffic controls, minimal roadway curvature, approval of adjacent residents, presence of a City streetlight pole), and high traffic or pedestrian volumes.

The signs can be turned on and off to coincide with school hours, days and needed operation. The signs will also be used for data collection of travel speeds.

Project Evaluation & Analysis

This project provides funds for the installation of 20 radar speed signs in residential/school areas around the City. These signs could improve the safety of school areas and neighborhoods by possibly reducing travel speeds, number of speeders, and the number of requests and speeding-related complaints from residents.

Fiscal Impact

This project is funded by $130,000 in Gas Tax funds and $70,000 in CDBG monies.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	144,750	0	70,000	0
2006-07	55,250	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	200,000	0	70,000	0

Project Information Sheet

Project: 825290 Pavement Rehabilitation

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources:	Gas Tax Fund Transfer				

Project Description/Scope/Purpose

This project provides supplemental funding to the annual operating budget for overlay and reconstruction of streets in poor condition throughout the City. Every two years staff surveys street condition and as a result, plans are made to repair, overlay, or reconstruct the streets as needed. The annual operating budget provides a leveled funding rate of approximately $270,000 for ongoing pavement rehabilitation work. This project provides the additional funds needed in the years where more extensive rehabilitation work is required. The long term pavement rehabilitation schedule is maintained by the Department of Public Works Pavement Management staff.

Staff is proposing the following work to be done in future years, but recognizes that both the budget and streets will have to be modified according to increases or fluctuations in the cost of construction materials due to worldwide demand: FY 2007/2008 Susan (Knickerbocker to Bernardo); FY 2008/2009 Olive (Mathilda to Sunnyvale); FY 2009/2010 Britton (Wolfe to Taylor), Kenilworth (Blackhawk to east end), and Rosa (Poplar to east end); FY 2010/2011 Remington (Sunnyvale-Saratoga to El Camino Real); FY 2011/2012 Duane (Stewart to 60 end island); FY 2012/2013 Duane (San Simeon to AMD); FY 2013/2014 Homestead (Wright to Mary and Mary to Kennewick); FY 2014/2015 Homestead (Hollenbeck to Franco and Blue Jay to Blaney); and FY 2015/2016 the overlay of Fremont Avenue intersection with Bernardo Avenue, the reconstruction of Wright Avenue from the southside of Fremont Avenue to the center of Cascade Drive, and the reconstruction of Cardigan Drive from Fisherhawk Drive to Flicker Way.

Project Evaluation & Analysis

The only other alternative is to not fund this project and delay the needed repairs until funds are approved by the Council. Since street maintenance has already been reduced, the number of streets in need of repair will only increase in the future. If repairs are delayed for too long, it might be necessary to provide even larger amounts later.

Fiscal Impact

The project does not impact operating budget. This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	220,000	0	220,000	0
2008-09	215,000	0	215,000	0
2009-10	168,300	0	168,300	0
2010-11	416,160	0	416,160	0
2011-12	180,405	0	180,405	0
2012-13	432,973	0	432,973	0
2013-14	430,592	0	430,592	0
2014-15	394,157	0	394,157	0
2015-16	436,501	0	436,501	0
2016-17	418,517	0	418,517	0
2017-18	266,654	0	266,654	0
2018-19	341,213	0	341,213	0
2019-20	517,522	0	517,522	0
2020-21	558,251	0	558,251	0
2021-22	565,128	0	565,128	0
2022-23	531,405	0	531,405	0
2023-24	474,358	0	474,358	0
2024-25	355,884	0	355,884	0
2025-26	338,195	0	338,195	0
2026-27	750,898	0	750,898	0
20 Year Total	8,012,113	0	8,012,113	0
Grand Total	8,012,113	0	8,012,113	0

Project Information Sheet

Project: 825340 Street Lights Conduit Replacement

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources:	Gas Tax Fund Transfer				

Project Description/Scope/Purpose

This project provides funding for replacement of damaged conduits throughout the City on an as-needed basis, as problems are identified by staff. Many of the City's streetlights have underground conduits that have been in place for many years and are starting to show deterioration. Failures that have been observed are caused by heavy vehicles going over the conduits or by water intrusion, requiring unscheduled repairs. The proposed budget includes two or three projects for the first year, ramping up in succeeding years to a level of approximately 4,000 linear feet of conduit replacement per year. The cost estimate is calculated based on an average cost of $160,000 per linear mile. The City has an estimated 200 linear miles of conduits that will need to be replaced as they age and deteriorate. As most conduit is buried under City sidewalks, Field Services Division will try to coordinate conduit replacement with sidewalk repairs done by Concrete Maintenance Division.

The top priority projects include the following: Fair Oaks and Arques; Mathilda at Del Rey; Taaffe and Capella; Washington between Taaffe and Frances; Maria and Linden; Aster between Evelyn and Willow; Saratoga-Sunnyvale median at Cheyenne; Evelyn at Sunset; Fremont between Hollenbeck and Bernardo; and Brookfield between Knickerbocker and Bernardo.

Project Evaluation & Analysis

The only alternative to this project would be to leave broken conduits on the ground and streetlights dark. There is also a possible hazardous situation if the conduit breaks in such a way that a streetlight pole is energized, but this is not a very common occurrence.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	50,000	0	0	0
2007-08	75,000	0	75,000	0
2008-09	100,000	0	100,000	0
2009-10	134,640	0	134,640	0
2010-11	137,333	0	137,333	0
2011-12	140,079	0	140,079	0
2012-13	142,881	0	142,881	0
2013-14	145,739	0	145,739	0
2014-15	148,653	0	148,653	0
2015-16	151,627	0	151,627	0
2016-17	154,659	0	154,659	0
2017-18	159,299	0	159,299	0
2018-19	164,078	0	164,078	0
2019-20	169,000	0	169,000	0
2020-21	174,070	0	174,070	0
2021-22	179,292	0	179,292	0
2022-23	184,671	0	184,671	0
2023-24	190,211	0	190,211	0
2024-25	195,917	0	195,917	0
2025-26	201,795	0	201,795	0
2026-27	207,849	0	207,849	0
20 Year Total	3,156,793	0	3,156,793	0
Grand Total	3,206,793	0	3,156,793	0

Project Information Sheet

Project: 825510 Roadway Rehabilitation on Various Streets

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Jack Witthaus

Funding Sources: 89% ISTEA Grant Revenues; 11% Gas Tax

Project Description/Scope/Purpose

The City's Pavement Management Program indicates that portions of Fair Oaks Avenue, Mary Avenue, Hollenbeck Road and Kifer Road require pavement rehabilitation. These roadways are eligible for federal grant funding, and a Valley Transportation Authority (VTA) grant that will fund 89% of the project cost has been secured. The City will need to fund the remaining 11% of the project cost.

Project costs proposed in FY 2005/06 are for design work, and construction of asphalt/concrete overlay is proposed in FY 2006/07. These estimates are based on the City's Pavement Management System.

The design of this project was put on hold for some time as Caltrans was going through policy changes with regard to DBE and other requirements. Authorization from Caltrans to proceed with the design of the project has been received , and the selection process for the consultant services is in progress. The design is now planned to be completed in FY 06/07, with construction to follow in FY 07/08.

Project Evaluation & Analysis

This project will rehabilitate portions of four roadways that have fallen below acceptable pavement condition standards. Roadway pavements at the project locations will deteriorate rapidly without rehabilitation, creating unsafe roadway conditions.

Fiscal Impact

Federal requirements, such as environmental review, plans and specifications, and disadvantaged business enterprises, must be followed. Project must be coordinated through Caltrans Local Assistance. Timely obligation, plan approval and construction are required; or loss of funds and penalties will result.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	116	0	116	0
2006-07	1,325,274	1,185,183	125,082	0
2007-08	0	0	15,009	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	15,009	0
Grand Total	1,325,390	1,185,183	140,207	0

Project Information Sheet

Project: 825530 Computerized Transportation Model Update

Category:	Special	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	960 Transportation Impact Fees	Project Coordinator:	Dieckmann Cogill

Funding Sources: Transportation Impact Fees

Project Description/Scope/Purpose

This project provides funding for the Transportation Model Update. The City's Transportation Impact Fee is based upon long range projections of roadway capacity needs from a computerized Transportation Model.

Updating the Transportation Model provides the City with a basis for upholding a fair valuation of the Transportation Impact Fee. This important source of transportation improvement revenue benefits residents, travelers and developers in the City by allocating a fair share of the cost of transportation system expansion to the land development contributing to the need for the improvements. These improvements will be needed to support the build out of the land use projections of the General Plan. Therefore, the model update is necessary every five years over the life of the General Plan.

Updating every five years will sufficiently capture changes in land use and transportation facilities. The impact fee was adopted by City Council on November 11, 2003 (RTC 03-385). The RTC states that costs of administration of the impact fee are anticipated to be covered by interest on funds accrued. These funds will be used for professional computer transportation modeling services.

Project Evaluation & Analysis

This model needs to be updated on a regular basis to reflect changes to the use of land, the transportation system, and City land use and transportation policy. Updating of the Transportation Impact Fee is required by Government Code 66001. Should the transportation model become outdated, it could subject the City to a challenge and potential loss of the transportation impact fee revenue.

Fiscal Impact

This project is funded through the interest generated on the collected Transportation Impact Fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	10,524	0	0	0
2006-07	39,476	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	53,060	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	58,583	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	67,914	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	78,731	0	0	0
20 Year Total	258,288	0	0	0
Grand Total	308,288	0	0	0

Project Information Sheet

Project: 825540 Transportation Grant Matching Funds - Gas Tax

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dieckmann Cogill

Funding Sources: Gas Tax Funds

Project Description/Scope/Purpose

This project provides matching funds for transportation related grants. The City match will be funded by Gas Tax funds after Traffic Mitigation funds are depleted. Each year, the City realizes revenue opportunities from various transportation grants. The provision of local matching funds, typically at the 20% level, is often a requirement of grant acceptance. In the past few years, the City has averaged about $825,000 annually in leveraged outside revenues and provided $165,000 as matching funds for transportation projects. This project provides annual Gas Tax funding to meet the local match requirements as transportation grants are awarded. Any unused funds in any given year should be carried over to subsequent years to meet larger project requirements.

Projects are selected for grant applications based on grant eligibility and a review of the current funded Capital Improvement Program, followed by a review of planned but unfunded projects and solicitation of Committee/Commission or public input. As grant funding is secured for specific projects, they will be brought to the Council for consideration and appropriation to a separate project. The unfunded projects are as follows: Downtown Specific Plan Transportation Improvements; Bicycle Capital Improvement; SCVWD Moffett Park Trails; Tasman/Fair Oaks Area Ped and Bike Plan; Clean Air Education; VTP 2030 Local Streets and County Roads Projects; Countywide Integration of Traffic Management Center; CCTV Camera Deployment for Traffic Management; Expansion of Adaptive Traffic Signal System; ITS Traffic Signal Controller Upgrade; Sunnyvale Bicycle Capital Improvement Program; and El Camino Real Master Schematic Design.

Project Evaluation & Analysis

This project provides a prudent fiscal basis for leveraging outside funds, which increases the City's ability to secure outside revenues for transportation needs.

Fiscal Impact

This City match is funded by the Cumulative Traffic Mitigation Fee revenues currently in Project 825541 - Transportation Grant Matching Funds - Traffic Mitigation. The funding source will be switched to Gas Tax funds after the Cumulative Traffic Mitigation Fee revenues are depleted. In any given year, the matching requirements may exceed the proposed budget. Additional appropriation may be required, and the project proposals may be brought to the City Council for further funding consideration.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	18,592	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	183,790	0	183,790	0
2016-17	187,466	0	187,466	0
2017-18	193,089	0	193,089	0
2018-19	198,882	0	198,882	0
2019-20	204,849	0	204,849	0
2020-21	210,994	0	210,994	0
2021-22	217,324	0	217,324	0
2022-23	223,844	0	223,844	0
2023-24	230,559	0	230,559	0
2024-25	237,476	0	237,476	0
2025-26	244,600	0	244,600	0
2026-27	251,938	0	251,938	0
20 Year Total	2,584,811	0	2,584,811	0
Grand Total	2,603,403	0	2,584,811	0

Project Information Sheet

Project: 825541 Transportation Grant Matching Funds - Traffic Mitigation

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2006-07	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	950 Traffic Mitigation Projects	Project Coordinator:	Dieckmann Cogill

Funding Sources: Traffic Mitigation Funds

Project Description/Scope/Purpose

This project provides matching funds for transportation related grants. Each year, the City realizes revenue opportunities from various transportation grants. The provision of local matching funds, typically at the 20% level, is often a requirement of grant acceptance. In the past few years, the City has averaged about $825,000 annually in leveraged outside revenues and provided $165,000 as matching funds for transportation projects. This project provides annual funding to meet the local match requirements as transportation grants are awarded. Any unused funds in any given year should be carried over to subsequent years to meet larger project requirements.

For FY 2006/2007, funds have been budgeted for the Frances Street Transit Corridor, Mary Ave Rehabilitation and the Tasman/Fair Oaks ITR Area Streetscape and Sense of Place. Budgeted funds from FY 2007/2008, FY 2008/2009 and part of FY 2009/2010 were moved into FY 2006/2007 to fully fund these projects.

Projects are selected for grant applications based on grant eligibility and a review of the current funded Capital Improvement Program, followed by a review of planned but unfunded projects and solicitation of Committee/Commission or public input. As grant funding is secured for specific projects, they will be brought to the Council for consideration and appropriation to a separate project. The unfunded projects are as follows: Downtown Specific Plan Transportation Improvements; Bicycle Capital Improvement; SCVWD Moffett Park Trails; Tasman/Fair Oaks Area Ped and Bike Plan; Clean Air Education; VTP 2030 Local Streets and County Roads Projects; Countywide Integration of Traffic Management Center; CCTV Camera Deployment for Traffic Management; Expansion of Adaptive Traffic Signal System; ITS Traffic Signal Controller Upgrade; Sunnyvale Bicycle Capital Improvement Program; and El Camino Real Master Schematic Design.

Project Evaluation & Analysis

This project provides a prudent fiscal basis for leveraging outside funds, which increases the City's ability to secure outside revenues for transportation needs.

Fiscal Impact

This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2005/2006 unfil revenues are depleted. The funding source will be switched to Gas Tax funds thereafter. The Gas Tax funds are budgeted in project 825540 - Transportation Grant Matching Funds - Gas Tax. In any given year, the matching requirements may exceed the proposed budget. Additional appropriation may be required, and the project proposals may be brought to the City Council for further funding consideration.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	296,260	0	683,113	0
2007-08	160,000	0	0	0
2008-09	160,000	0	0	0
2009-10	163,200	0	0	0
2010-11	166,464	0	0	0
2011-12	169,793	0	0	0
2012-13	173,189	0	0	0
2013-14	176,653	0	0	0
2014-15	180,186	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	1,349,485	0	0	0
Grand Total	1,645,745	0	683,113	0

Project Information Sheet

Project: 825550 Adaptive Traffic Signal Control Upgrade

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Jack Witthaus
Planned Completion Year :	2006-07	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dennis Ng

Funding Sources: General Fund Transfer

Project Description/Scope/Purpose

On March 16, 1999, City Council authorized a joint project between the City and the County of Santa Clara to install an adaptive traffic signal coordination system at three county traffic signals and six City traffic signals along Lawrence Expressway (RTC 99-110). The total project cost was $500,000, funded by a $380,000 grant from the Metropolitan Transportation Commission, $60,000 contribution from the County of Santa Clara, and $60,000 contribution from the City of Sunnyvale.

Currently, three of the City's traffic signal controller cabinets have unexpectedly experienced catastrophic fires/failures, most likely due to equipment age, and are not capable of functioning and communicating with this new system. The three intersections need to have their controller cabinets changed for the system to function and the City and County to realize the actual benefit of the adaptive traffic signal control system. This project funds the replacement of these three controller cabinets located at Stewart/Duane, Arques/Santa Trinita, and Kifer/Costco. Each cabinet is expected to cost $50,000 to replace, at a total cost of $150,000 plus $25,000 for installation services.

Awaiting delivery of final cabinet. Will need to test prior to acceptance and installation. Additional components will also be ordered to complete integration.

Project Evaluation & Analysis

There are no other alternatives to make existing cabinets function with the new systems due to condition of cabinets. Retrofit/repair of existing cabinets will cost more than the replacement and will mean significant downtime of system. If project is not funded, existing city contribution will be wasted, system will not function and may jeopardize future from MTC.

Fiscal Impact

Project funded by General Fund. On-going operating expenses will be absorbed by existing operating budget. Project will allow city intersections to function together with adjoining Lawrence Expressway (County) intersections.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	53,971	0	0	0
2006-07	121,029	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	175,000	0	0	0

Project Information Sheet

Project: 825600 Caribbean Drive Bridge Improvement

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Manny Kadkhodayan

Funding Sources: Gas Tax Transfer

Project Description/Scope/Purpose

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck and guard rail repair for Sunnyvale East Channel/Carribbean Drive Left Bridge (Caltrans bridge # 37C0362L). The project costs have been increased from $109,242 to $250,000 to include the Sunnyvale east Channel/Carribbean drive Right Bridge also. The corresponding design costs have also been revised from $30,600 to $50,000. This addition is on account of the latest inspection report dated August 17,2006 from Caltrans.

Project Evaluation & Analysis

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge. The guard rails repair is needed to for safety reasons. It is prudent to do both the bridges at the same time instead of creating a new project in future for the right bridge.

Fiscal Impact

Funding for the project is from a transfer from the Gas Tax Fund. Staff is proactively evaluating grant funding opportunities as they become available. Funds budgeted in FY 2007/2008 are for design and FY 2008/2009 are for construction.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	50,000	50,000	0	0
2008-09	250,000	250,000	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	300,000	300,000	0	0
Grand Total	300,000	300,000	0	0

Project Information Sheet

Project: 825610 Fair Oaks Avenue Overhead Bridge

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig

Funding Sources: Highway Bridge Program (HBP) Revenue 88.53%, Infrastructure Fund 11.47%

Project Description/Scope/Purpose

This project consists of repairing the Fair Oaks Avenue Bridge. It is the result of the recommendation made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. This structure was last rated in July 2004, and was declared "Structurally Deficient". This rating was influenced primarily because of severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing, and lateral clearance to the columns. Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds requested in FY 2008/2009 are for design, and FY 2009/2010 are for construction. The estimated life of the repaired bridge is anticipated to be 40 years.

Staff has submitted an application to Caltrans to obtain funding for this $8 million project from the Highway Bridge Program (HBP). Timing of the project is dependent on this funding.

Project Evaluation & Analysis

Correcting the deficiencies will extend the life of the bridge and move it off the deficiency list. Postponing this project would result in heightened liability exposure and elimination of the possibility of federal funding.

Fiscal Impact

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available. A funding application for the $8 million project has already been submitted to Caltrans. If the HBP funding application is approved it will pay for 88.53% of the total cost.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	140,000	0	0	0
2007-08	0	0	0	0
2008-09	800,000	708,240	0	0
2009-10	7,344,000	6,501,643	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	8,144,000	7,209,883	0	0
Grand Total	8,284,000	7,209,883	0	0

Project Information Sheet

Project: 825620 Wolfe Road Caltrain Overcrossing

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig

Funding Sources: Gas Tax Transfer

Project Description/Scope/Purpose

This project is the result of the recommendations made in the biannual inspection by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck repair, replacement of the elastomeric bearing pads, and patching of the spalls in the superstructure (Caltrans bridge# 37C0776).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2010/2011 are for design, and FY 2011/2012 are for construction.

Project Evaluation & Analysis

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge. The replacement of the failed elastomeric bearing pad will level the bridge and improve the bridge to handle seismic activity.

Fiscal Impact

Funds for this project will be available from a Gas Tax Fund transfer to the Infrastructure Renovation and Replacement Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	78,030	0	78,030	0
2011-12	557,134	0	557,134	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	635,164	0	635,164	0
Grand Total	635,164	0	635,164	0

Project Information Sheet

Project: 825630 Mary Ave. Extension Engineering/Environmental Analysis

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2007-08	Sub-Fund:	950 Traffic Mitigation Projects	Project Coordinator:	Dieckmann Cogill

Funding Sources: Regional/Cumulative Traffic Mitigation Fees

Project Description/Scope/Purpose

The General Plan calls for the construction of a major transportation capacity improvement to serve the Moffett Park area. Recent land development proposals may preclude the use of certain alignments for a new roadway capacity project to extend Mary Avenue. This study will conduct conceptual engineering and CEQA environmental analysis of potential Mary Avenue Extension and other Mathilda corridor alignments, provide information for the determination of a plan line, and complete Caltrans Project Study Report requirements. A subsequent capital project would be funded separately by traffic impact fees and be included in the Transportation Strategic Program. Cost estimates are based on initial consultation with environmental and engineering professionals as well as staff experience with these types of projects.

Project Evaluation & Analysis

A major transportation capacity improvement is needed to adequitely serve the Moffett Park area. This project provides planning to meet future transportation needs. This project will look at alternative alighnments and determine a recommended project alighnment.

Fiscal Impact

It is uncertain when a project would actually be constructed. Outside funding will be required to fund a project, the timing of which is uncertain. CEQA clearance and completion of Caltrans project study report requirements will facilitate outside funding for a project or projects. This project is funded through regional/cumulative traffic mitigation fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	504,960	646,604	0	0
2006-07	45,040	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	550,000	646,604	0	0

Project Information Sheet

Project: 825730 Pedestrian Lighted Crosswalk Maintenance and Replacement

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dennis Ng
Funding Sources:	Gas Tax Transfer				

Project Description/Scope/Purpose

In FY 2003/2004, the City of Sunnyvale received $22,000 in grants from the State of California Business, Transportation and Housing Agency, Office of Traffic Safety (OTS) for a Pedestrian Lighted Crosswalk Project. This grant funded the purchase of a pedestrian activated in-pavement lighted crosswalk, which was constructed in the vicinity of Sunnyvale Middle School, Bishop School, the Town Center Mall and the Fair Oaks light rail station and recreational facility where there is a relatively high incidence of pedestrian/vehicle collisions. In FY 2004/2005, the City received an additional $83,100 in grant funding from the Bay Area Air Quality Management District, and contributed $58,100 in Gas Tax funding for four more lighted crosswalks.

This project funds the replacement costs of the lights and control systems. The in-pavement lights from the initial project are planned to be replaced in FY 2014/2015, assuming the streets are not overlayed/reconstructed. The control cabinets are planned to be replaced sometime after FY 2026/2027. The life cycle for these lights is 15 years. Approximately $38,000 is budgeted in FY 2017/2018 for replacement of the lights for the four additional crosswalks.

Project Evaluation & Analysis

Installation of the pedestrian lighted crosswalk improves pedestrian safety.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	18,019	0	18,019	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	38,618	0	38,618	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	56,637	0	56,637	0
Grand Total	56,637	0	56,637	0

Project Information Sheet

Project: 825740 Battery Backup System for Traffic Signals Maintenance

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dennis Ng

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

This project funds the replacement costs of the battery backup system which have been installed on all the traffic signals in the City. The equipment manufacturer's documentation indicates the batteries will last approximately seven years. Battery replacement is scheduled over a four year period starting in FY 2010/2011. Unit cost of batteries is $1,200 and is based on current market pricing, adjusted for inflation. Thirty-two systems will be replaced in each of the four years. Electronic components for these devices typically last 15-20 years at a cost of $2,000-2,500 per location. Replacement of the electronic components is scheduled starting in FY 2024/2025.

Project Evaluation & Analysis

Installation of Uninterruptable Power Supplies at traffic signals reduces congestion and improves safety for all users of the City's roadway system during planned and unplanned power outages. If PG&E power is lost, the traffic signals will continue to function in a normal fashion and motorists will not be required to treat dark signalized intersections as All-Way Stop controlled intersections.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund. Cost estimates are based on actual costs of the initial installation. This project covers two cycles of replacements of the batteries over the twenty year planning horizon based on manufacturer's recommendation of a seven year replacement cycle. It also includes replacement of electronic components on a twenty-year cycle.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	39,951	0	39,951	0
2011-12	40,750	0	40,750	0
2012-13	41,565	0	41,565	0
2013-14	42,397	0	42,397	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	46,704	0	46,704	0
2018-19	48,105	0	48,105	0
2019-20	49,548	0	49,548	0
2020-21	51,034	0	51,034	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	177,105	0	177,105	0
2025-26	182,418	0	182,418	0
2026-27	187,891	0	187,891	0
20 Year Total	907,468	0	907,468	0
Grand Total	907,468	0	907,468	0

Project Information Sheet

Project: 825990 Caltrain Northside Pedestrian Access Improvements

Category:	Special	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2006-07	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dieckmann Cogill

Funding Sources: VTA Community Design and Transportation Grant funds ($75,000), TDA Fund, Gas Tax Fund

Project Description/Scope/Purpose

The Caltrain North Side Pedestrian Access Improvements project would provide planning and conceptual engineering associated with providing a pedestrian and bicycle crossing from Hendy Avenue to the Sunnyvale Caltrain Station and other amenities to improve the connection between the neighborhood north of the Caltrain tracks with the Caltrain station and downtown. The total project cost is $100,000.

Project Evaluation & Analysis

This project could increase the service level for residents living north of the Caltrain station.

Fiscal Impact

This project requires coordination with Caltrain.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	43,265	32,449	0	0
2006-07	71,732	75,000	29,181	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	114,997	107,449	29,181	0

Project Information Sheet

Project: 826050 Blair Avenue Neighborhood Traffic Calming

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2006-07	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dieckmann Cogill

Funding Sources: $90,000 VTA TFCA 40% Program Manager Fund

Project Description/Scope/Purpose

The Blair Avenue Traffic Calming Project will provide funding for the engineering and construction of permanent Blair Avenue Neighborhood Traffic Calming. This includes:
a. Bulb outs at the intersection of Blair Avenue and Bernardo Avenue,
b. A median island and bulb out at the intersection of Mary Avenue and Blair Avenue,
c. The reconfiguration of the Grape/Blair intersection to slow vehicle speeds and enhance crossing,
d. Enhanced high-visibility crosswalks, and
e. Speed humps.

Project Evaluation & Analysis

The installation of Blair Avenue Neighborhood Traffic Calming project will result in slower vehicle speeds and lower traffic volumes in the neighborhood.

Fiscal Impact

The traffic calming project has been installed on a temporary basis and is in the process of being monitored for effectiveness. Traffic studies monitoring the speed and volume of traffic, as well as additional public input will be conducted before City Council will determine the permanent installation is necessary.The final operating costs will programmed at that time as well.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	90,000	90,000	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	90,000	90,000	0	0

Project Information Sheet

Project: 826470 Mathilda Avenue Traffic Signal Project

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Jack Witthaus
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Dennis Ng

Funding Sources: VTA Transportation Fund for Clean Air Program Manager (40%) Fund, Gas Tax Fund

Project Description/Scope/Purpose

This project will provide a Traffic Adaptive Control System, Copper Interconnect with Ethernet communications, and centralized traffic control, for Mathilda Avenue between Ross Drive and Moffett Park Drive in Sunnyvale. This project will reduce start/stop time during peak and off peak hours over a large roadway network by allowing flexible, adaptive traffic signal timing that is responsive to actual traffic demands. This system also allows actuation of multiple pre-set signal timing strategies during peak flows as needed. System control is from a single point located at Sunnyvale City Hall, allowing monitoring and adjustment of traffic control for major arterial streets in Sunnyvale. The project will also allow Sunnyvale staff to adjust signal timing in reaction to events and accidents in real time. The project will reduce delay on Mathilda Avenue as well as all of the connected side streets. The interchange at Mathilda Avenue and Route 237 presents an extremely complex situation of four closely spaced signalized intersections. The 32 different possible movements that drivers can make at the interchange must be carefully coordinated.

Project Evaluation & Analysis

The project will reduce delay on Mathilda Avenue as well as all of the connected side streets.

Fiscal Impact

The City of Sunnyvale will contribute $19,545 to the $195,450 project cost using Gas Tax funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	195,450	175,905	19,545	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	195,450	175,905	19,545	0

Project Information Sheet

Project: 826480 Sunnyvale Multimodal Station Bike Parking

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Jack Witthaus
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Dieckmann Cogill

Funding Sources: VTA Transportation Fund for Clean Air Program Manager (40%) Fund

Project Description/Scope/Purpose

The project will install 4 secure bicycle lockers equipped with the BikeLink technology at the Sunnyvale Multimodal Station. This is a short term bicycle storage system that is designed to make secure bicycle parking available on-demand without long-term rental or subscription. The bicycle lockers will be available for use on a daily basis. The lockers will be installed in a visible and convenient location.

Project Evaluation & Analysis

This project will replace the existing bicycle lockers that are open to vandals and misuse. This project will make short-term/secure bicycle parking a reality at the Sunnyvale Caltrain station.

Fiscal Impact

The construction and installation of this project is funding through outside revenue. Based on the existing maintenance agreement between Caltrain and the City of Sunnyvale, it is expected that Caltrain will undertake the maintenance of the lockers.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	11,000	11,000	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	11,000	11,000	0	0

Project Information Sheet

Project: 826570 Tasman/Fair Oaks Area Streetscape and Sense of Place

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dieckmann Cogill

Funding Sources: Community Design and Transportation (CDT) Grant - $1,809,040; Developer Contributions - $106,000; Transportation Grant Matching - $296,260; Transportation and Traffic Division program - $50,000

Project Description/Scope/Purpose

This project has been undertaken in order to implement the projects identified in the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan. The project is located in the area bounded by Tasman Drive, Morse Avenue, Weddell Drive and Fair Oaks Avenue. The project includes the following elements: 1. The construction of sidewalk on the east side of Fair Oaks and Weddell Drive from the John W. Christian Greenbelt to Tasman Drive and the Fair Oaks LRT station. 2. The construction of sidewalk on the west side of Morse Avenue south of Persian Drive. 3. The construction of sidewalk on the east side of Morse Avenue north of the John W. Christian Greenbelt along the frontage of the future City Park site. 4. Intersection enhancements including reduction of curb radii and the installation of high visibility crosswalks at Weddell/Fair Oaks and Tasman/air Oaks intersections. 5. Bus stop signing, lighting and amenities enhancements at 5 bus stops for lines 54 and 26. 6. Monument and Neighborhood Gateway signs at the intersections of Tasman/Fair Oaks and Weddell/Fair Oaks to create a neighborhood Sense of place. 7. Ground plane and vertical sense of place improvements on both sides of Fair Oaks Avenue, Tasman Drive, Morse Avenue, Toyama Drive, and Karlstad Drive.

Project Evaluation & Analysis

The project will increase the service level by improving livability for the residents in the neighborhood. It also encourages increased pedestrian, bicycle and transit use through streetscape improvements, land use planning and architectural design.

Fiscal Impact

This project is revenue dependent. The project is 80% grant funded by the Valley Transit Authority (VTA) Community Design and Transportation (CDT) Capital Grant Program in the amount of $1,809,040. The remaining 20% is funded by developer contributions - $106,000, Transportation Grant Matching Funds project - $296,260, and Transportation and Traffic Division operating program - $50,000.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	2,211,300	1,890,040	296,260	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	2,211,300	1,890,040	296,260	0

Project Information Sheet

Project: 826690 El Camino Real Master Schematic Design

Category:	Special	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	280 Gas Tax Street Improvement	Project Manager:	Jack Witthaus
Planned Completion Year :	2008-09	Sub-Fund:	n.a.	Project Coordinator:	Dieckmann Cogill

Funding Sources: Gas Tax

Project Description/Scope/Purpose

This project will develop an implementation plan for roadway design standards called for in the El Camino Precise Plan. A Precise Plan for El Camino Real was approved by City Council on January 23, 2007 (RTC 07-003). This document lays out general goals and policies for the El Camino Corridor. The document also recommends that a specific design standards for geometric roadway design and landscaping be developed. The standards will also incorporate measures to improve bicycle and pedestrian safety and convenience.

Project Evaluation & Analysis

The project will comprehensively identify improvements along the El Camino Corridor and will lay out a rational method for implementation. Planning documents such as this are fiscally prudent because it allows the City to have a handle on necessary capital improvements. This plan will also allow the City to request frontage improvements from private developers as properties redevelop.

Fiscal Impact

Capital projects for the improvement of the El Camino Real Corridor will be identified as part of this plan and could have a future fiscal impact. This project is funded by Gas Tax.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	150,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	150,000	0	0	0
Grand Total	150,000	0	0	0

Project Information Sheet

Project: 826730 Underground Overhead Utilities

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig

Funding Sources: General Fund Transfer, PG&E Rule 20A Funds

Project Description/Scope/Purpose

This project is to place overhead utilities, currently stuck on poles, underground on various arterials per the City's master plan. Funding shown is the City's share of support in order to qualify for PG&E's Rule 20A funds. The City's share of funding for the project is based upon the City paying for the service laterals and meter conversions for all customers along the route. Phase I of Fair Oaks, a portion from Maude to Birch, was completed in FY 1998-1999. Phase II of Fair Oaks from Evelyn to El Camino Real is proposed for FY 2008/09. Projects beyond FY 2008/09 include Wolfe between Homestead and El Camino (FY 2011/2012), Wolfe between El Camino and Old SF FY (2014/2015), Pastoria between El Camino and Evelyn (FY 2017/2018), and Maude from Fair Oaks to Mathilda (FY 2020/2021). The cost estimate provides for installing new street lights on concrete poles, new underground service laterals and meter conversions, converting traffic signals where they are impacted, and the City's share of PG&E design and construction costs. Other services that utilize the PG&E poles will also be located underground, and all of this cost will be paid by the providers who own these services. These providers include telephone and cable services.

Project Evaluation & Analysis

PG&E puts funds aside every year to share with cities in undergrounding of their facilities. These funds are designated for individual cities, so Sunnyvale does not lose PG&E funds to other cities. However, they can only be used by doing a project that involves the City sharing in the costs. The need for this type of project is primarily aesthetic, though there are also safety benefits in situations of extreme weather conditions. One of the costly items involves the installation of new street lights, and connecting the lights to the new underground power with buried connections. An alternative could be to install solar power panels for the street lights and not connect them to the power at all. At this time that could involve a large solar panel on the top of the light pole, which would have other aesthetic issues.

Fiscal Impact

Undergrounding utility distribution lines requires service laterals and meters to be converted on private properties. The cost of these conversions will be borne by the City, in addtion to the cost of installing and connecting new street lights, and connections to the traffic signals. There will be no impact to the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	3,700,000	3,000,000	700,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	6,048,886	4,244,832	1,804,054	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	4,189,324	3,153,255	1,036,069	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	3,620,427	3,017,022	603,405	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	5,538,594	3,692,396	1,846,198	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	23,097,231	17,107,505	5,989,726	0
Grand Total	23,097,231	17,107,505	5,989,726	0

Project Information Sheet

Project: 826830 Sunnyvale Ave. at Arques Ave. ADA Modifications

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

The project will reconstruct the intersection of Sunnyvale Avenue at Arques Avenue to provide Americans with Disabilities Act (ADA) compliant access at all four corners of the intersection. This will include reconstruction of sidewalks, curb ramps, traffic signal, possible adjustment of utility conflicts, and adjustment to grades of roadway. Design and construction is scheduled for FY 2007/2008.

Project Evaluation & Analysis

There is no other viable solution. In order to provide ADA access at this intersection, the existing intersection will need to be rebuilt. Traffic signal poles are currently located at the center of the sidewalk, existing curb ramps are non-compliant, and utilities and roadway may need to be adjusted. Staff has identified this as a top priority for ADA compliance.

Fiscal Impact

Project cost estimates based on recent construction projects. This project will renew the life of the traffic signal at this intersection for another 35 years. Project to be funded by Gas Tax funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	550,000	0	550,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	550,000	0	550,000	0
Grand Total	550,000	0	550,000	0

Project Information Sheet

Project: 826840 Radar Speed Signs for Various Locations

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2007-08	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng
Funding Sources:	Gas Tax Fund Transfer				

Project Description/Scope/Purpose

This project will install 15 pole/street light-mounted, solar powered radar speed signs that will inform motorists of the speed limit and their current travel speed. Staff has received numerous complaints regarding speeding traffic in residential, park, school and high pedestrian traffic areas. Staff has deployed 20 signs in a previous project and has received positive feedback on their effectiveness from residents and from the Department of Public Safety regarding their effectiveness. Funds are included for locations which do not have City owned streetlights. Additional locations have been identified by staff for this next deployment and requests have been made by the Public for several others.

Criteria was developed for their installation which include collision history, proximity to sensitive land uses (including schools, parks, and high pedestrian generators), roadway classification and use characteristics. Specific criteria include residential collector street classification, radar speed data indicating speeds significantly over the posted speed, adequate locational characteristics (distance between traffic controls, minimal roadway curvature, and approval of adjacent residents) and high traffic or pedestrian volumes. These signs can be turned on or off to coincide with school times, days of needed operation, and speed limit display changed to coincide with school area speed limits.

In addition, the operational modes and display messages can be changed and varied to ensure motorist awareness. These signs will also have capability to display emergency messages for public information and be used for data collection of travel speeds.

Project Evaluation & Analysis

This project provides funds for the installation of 15 solar power speed radar signs in residential, school, park or other high pedestrian activity areas around the City. These signs will improve safety in these areas by reducing travel speeds, the number of speeders and the number of requests and speed-related complaints from residents.

Fiscal Impact

Costs for installation of each of the 15 areas are as follows: $8,000 per radar sign, $1,000 per sign install, $1,000 per pole, $3,000 per pole install. An additional $5,000 has been included for project contingency. This project will be funded by Gas Tax.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	200,000	0	200,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	200,000	0	200,000	0
Grand Total	200,000	0	200,000	0

Project Information Sheet

Project: 826850 Calabazas Creek Bridge at Old Mt. View-Alviso Rd

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2008-09	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Jim Craig

Funding Sources: Highway Bridge Program (HBP) $3,060,000; City of Santa Clara $198,000; Gas Tax Fund Transfer $198,000

Project Description/Scope/Purpose

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. This bridge located on Old Mountain View Alviso Road near Highway 237 has been declared "Structurally Deficient" by Caltrans in June 2005. The structure crosses the Calabazas Creek which is owned by Santa Clara Valley Water District (SCVWD), and the bridge is shared between the City of Sunnyvale and the City of Santa Clara. The useful life of the replaced bridge is anticipated to be 40 years.

Project Evaluation & Analysis

The purpose of the Calabazas Creek Bridge Replacement Project is to upgrade the safety of the structure. Postponing this project would result in heightened liability exposure and elimination of the possibility of federal funding.

Fiscal Impact

The City of Sunnyvale, as a lead agency, has received Highway Bridge Program (HBP) funding for replacement of the bridge. The HBP funding has been approved at a total of $3,060,000, with an anticipated matching of $396,000 for both cities. Sunnyvale's portion of the project is $198,000, to be funded by a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	396,000	198,000	198,000	0
2010-11	3,060,000	3,060,000	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	3,456,000	3,258,000	198,000	0
Grand Total	3,456,000	3,258,000	198,000	0

Project Information Sheet

Project: 826860 Internally Illuminated Street Name Sign Pilot Project

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2007-08	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng
Funding Sources:	Gas Tax Fund Transfer				

Project Description/Scope/Purpose

Project will replace 20 Internally Illuminated Street Name Sign (IISNS) internal fluorescent light sources with new LED light sources in order to evaluate the potential for energy conservation and cost reduction. LED light sources have been used successfully in the City traffic signals for the past eight years showing reduced energy consumption and maintenance costs. This project will replace the internal light engine within 20 IISNS signs at signalized intersections at various locations around the City. The manufacturer has offered a seven year comprehensive warranty on this product that includes all replacement costs including labor. This will allow the City to evaluate without risk if energy savings are offset by maintenance costs. Locations will be selected for evaluation of energy reduction and longevity. The purpose of this pilot project is to evaluate energy consumption, durability, and cost to determine if a City-wide retrofit is cost effective and environmentally beneficial.

Project Evaluation & Analysis

This project will install LED lighting sources in IISNS, to evaluate if there is a reduction in energy consumption and reduction of maintenance cost since LEDs have a 10 year life expectancy.

Fiscal Impact

Project cost is based on prices provided by the manufacturer and labor cost from contractors. Project may result in reduced energy costs if the pilot project is successful and the City elects to retrofit all of it's internally illuminated street name signs.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	65,000	0	65,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	65,000	0	65,000	0
Grand Total	65,000	0	65,000	0

Project Information Sheet

Project: 826870 Signing and Safety Enhancements for Roadway System

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2008-09	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

Project will be demonstration and evaluation of treatments and enhancements to informational signs, directional signs, internally illuminated street name signs, vehicular traffic signals, pedestrian signals, and street name signs to enhance safety and visibility of these items to the aging population.

As drivers age, the skills necessary for safe driving, such as, vision, hearing, reflex, flexibility, and reaction time deteriorate. This project will implement various improvements to the roadway environment to improve safety for senior drivers. Project will include looking at enhancing visibility of traffic signals, adjusting traffic signal timing, enlarging /using different font size and type for signs, using different materials for signs. This project will also conduct public surveys before and after implementation to see if changes are perceived as being beneficial and to evaluate safety aspects.

Evaluation area has been proposed to be the loop roadway network of Sunnyvale-Saratoga, Sunnyvale, Old San Francisco, Cezanne, Fair Oaks, Remington, Manet, Michelangelo, Crescent, Picasso and Fremont.

Project Evaluation & Analysis

Project will deploy devices and measures to help improve safety, increase awareness, improve reaction times, reduce confusion, and reduce accidents related to the senior population. Project streets bound areas of high pedestrian, churches, shopping centers, residential, parks and other activity areas. As part of project there will be a survey and evaluation to gauge the perceived and actual effectiveness of the improvements.

Fiscal Impact

Project costs are based on prices received from manufacturers for devices, such as, improved street name signs, countdown pedestrian signals, improved roadway signs, and larger traffic signals.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	215,000	0	215,000	0
2008-09	50,000	0	50,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	265,000	0	265,000	0
Grand Total	265,000	0	265,000	0

Project Information Sheet

Project: 826880 Norman Drive Traffic Calming

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2007-08	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dieckmann Cogill

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

This project will install traffic calming on Norman Drive on a permanent basis. Traffic calming has been installed on a temporary basis and will be evaluated for permanent installation in 2007. At the completion of the evaluation, City Council will be asked to consider approving and funding a permanent installation. The project is located on Norman Drive between Marion Way and El Camino Real. If the temporary project is shown to reduce speeds and volumes below the City's traffic calming thresholds, then Council will be asked to approve and fund a permanent installation. The purpose of the project is to reduce the volume and speed of traffic on Norman Drive. The useful life of the project would be more than 20 years. The project would install a traffic circle at the intersection of Norman Drive and Bryant Way.

Project Evaluation & Analysis

This project has been conducted under the City's Traffic Calming process. This is a community driven, collaborative process. This temporary implementation was agreed upon by staff, the Community and by City Council. The City has a policy to consider traffic calming on a case by case basis. Guidelines and criteria have been identified. This project meets these guidelines and will come before the City Council for consideration for permanent installation. If Council chooses not to fund the project, or to postpone it, the temporary traffic calming installation will be removed, and the street will function as it did pre-traffic calming.

Fiscal Impact

The total project construction and design cost for the project is $75,000. There will be a minor operating cost increase due to the landscaping in the traffic circle which will be absorbed by the program. The project will not need to be replaced over the 20-year planning horizon.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	75,000	0	75,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	75,000	0	75,000	0
Grand Total	75,000	0	75,000	0

Project Information Sheet

Project: 826890 Mathilda/SR 237/US 101 Interchange Improvements Study Report

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2007-08	Sub-Fund:	960 Transportation Impact Fees	Project Coordinator:	Jack Witthaus

Funding Sources: Traffic Impact Fees

Project Description/Scope/Purpose

This project involves the Caltrans required Project Study Report (PSR)for a roadway improvement to reconstruct the interchanges of Mathilda Avenue with SR 237 and US 101. The intent of improvement is to simplify weaving operations, improve queuing at signals, and provide more efficient traffic flow. The project under study involves elimination of a traffic signal, and re-routing of a frontage road and freeway ramps. The purpose of the project is to provide for safe and efficient movement of traffic at one of the busiest and most complex roadway systems in the City. This will support planned growth as called for in the General Plan. The PSR will be prepared in partnership with the Valley Transportation Authority (VTA) to secure Caltrans approval of the project concept and position the project for future Federal or State funding. The actual study cost is estimated to be $500,000.

Project Evaluation & Analysis

This alternative was the result of a 2004 comprehensive corridor study which evaluated a number of roadway improvement alternatives in the Mathilda/237/101 area. This project and the Mary Avenue Extension were identified as the most effective mid-range improvement alternatives. The VTA has recognized this project as a regional freeway improvement priority and desires for the City to complete project development work in order to ready the project for future outside funding. Delay of this work may result in lost opportunities for outside construction funding. This project is a lowest cost alternative for improving roadway operations and capacity in an area with limited construction alternatives.

Fiscal Impact

The PSR will be funded from Traffic Impact Fee revenue. Cost is based on VTA experience with the cost of PSR preparation for projects of this magnitude. There are no ongoing operating costs associated with the project study. PSR's typically have a shelf life for supporting subsequent capital funding of approximately 10 years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	500,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	500,000	0	0	0
Grand Total	500,000	0	0	0

Project Information Sheet

Project: 826900 Washington Avenue/Mathilda Avenue Intersection Widening

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2006-07	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	960 Transportation Impact Fees	Project Coordinator:	Jack Witthaus

Funding Sources: Mozart Traffic Impact Fee

Project Description/Scope/Purpose

This project provides the City share for the widening of the intersection at Washington Avenue and Mathilda Avenue. This intersection requires the addition of a westbound left turn lane. This improvement will be constructed by the Town Center developer. The total estimated cost of construction is $998,000. The City's share of this project is estimated to be $336,826.

Project Evaluation & Analysis

Environmental impact mitigation of downtown development requires the addition of a westbound left turn lane to maintain traffic levels of service.

Fiscal Impact

The City share of this improvement is funded through a Traffic Impact Fee collected from the developer of the office project at Mathilda Avenue and Washington Avenue (Mozart Development Corporation.)

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	336,826	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	336,826	0	0	0
Grand Total	336,826	0	0	0

Project Information Sheet

Project: 827120 Calabazas Creek Bridge at Arques

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the code of Federal regulations to inspect bridges and culverts every two years. The bridge in this project (37C0249) is located on Arques Avenue crosses the Calabazes Creek which is owned by Santa Clara Valley Water District (SCVWD). The bridge is shared between the City of Sunnyvale and the City of Santa Clara. The City of Santa Clara is the lead agency to manage the work needed in the Caltran's report in 2003 and 2006 which is to treat the deck with Methacrylate Resin to seal the cracks. This project reflects Sunnyvale's share of the project cost which will be completed by the City of Santa Clara in FY 2007/2008.

Project Evaluation & Analysis

Correcting the deficiencies mentioned in the Caltrans inspection report will extend the life of this bridge. Postponing this project will result in heightened liability exposure for the City.

Fiscal Impact

The cost estimate for this project is $80,000 which is to be shared between the two cities. Sunnyvale's share will be funded from a transfer from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	40,000	0	40,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	40,000	0	40,000	0
Grand Total	40,000	0	40,000	0