



Council Meeting: September 20, 2011

SUBJECT: Approval of Budget Modification No. 7 to Recognize Grant Funding and Appropriate Funds for a West Channel Trail Conceptual Design Study

DISCUSSION

The City of Sunnyvale has been awarded funding from the Santa Clara Valley Transportation Authority (VTA) Community Design and Transportation (CDT) Program for a conceptual design study for a West Channel Trail in the Moffett Industrial Park area. Staff is recommending that the City Council approve Budget Modification No. 7 to create a new capital project and appropriate funds for conceptual design of a West Channel Trail. This project will identify basic layouts and conceptual enhancements to include in a West Channel Trail project from Mathilda Avenue to the Bay Trail. Coordination with planned Santa Clara Valley Water District improvements is a key aspect of development of this concept plan.

BACKGROUND

Trail development along the West Channel is a component of the Moffett Park Specific Plan. The conceptual design is now moving forward due to the receipt of grant funding. Funding will be used to retain a design consultant to coordinate City objectives and Water District plans into a detailed design concept for a trail extending from Mathilda Avenue to Caribbean Drive and potentially to the Bay Trail. Staff estimates study completion in late 2012.

EXISTING POLICY

Land Use and Transportation Element C3.3.5, Maximize the provision of bicycle and pedestrian facilities.

Fiscal Sub-Element 7.1B.4d; Pursue and use intergovernmental assistance for projects in the Ten-Year Capital Improvement Plan.

Open Space and Recreation Element 2.2.A.8 Support the acquisition through joint use or agreement with partners of suitable sites to enhance Sunnyvale's open spaces and recreation facilities based on community need and through such strategies as development of easements and rights of way for open space use, conversion of sites to open space from developed uses of land, and landbanking.

FISCAL IMPACT

These grant revenues provide funding to advance a planned City project. The \$75,000 grant from the Santa Clara VTA CDT Program requires a local match of \$20,000, or 21%. The total project budget will be \$95,000. Matching funds are proposed to come from dedicated transportation grant matching funds available for appropriation. Budget Modification No. 7 has been prepared to appropriate \$75,000 of grant funding from the Santa Clara Valley Transportation Authority (VTA), and \$20,000 from dedicated local transportation grant matching funds to a new project, West Channel Trail Conceptual Design Study, as follows:

**Budget Modification No. 7
FY 2011/2012**

	Current	Increase/ (Decrease)	Revised
Capital Projects Fund/ General Assets Subfund			
<u>Revenues:</u>			
VTA Community Design and Transportation Program grant	\$0	\$75,000	\$75,000
<u>Expenditures:</u>			
New Project – West Channel Trail Conceptual Design Study	\$ 0	\$95,000	\$95,000
 Capital Projects Fund/ Traffic Mitigation Subfund			
<u>Transportation Grant Local Matching Funds Reserve:</u>			
Dedicated Transportation Grant Matching Funds	\$359,699	(\$20,000)	\$339,699

PUBIC CONTACT

Public contact was made by posting the Council agenda on the City's official-notice bulletin board outside City Hall, in the Council Chambers lobby, in the Office of the City Clerk, at the Library, Senior Center, Community Center, and Department of Public Safety; posting the agenda and report on the City's Web site; and making the report available at the Library and the Office of the City Clerk.

ALTERNATIVES

1. Approve Budget Modification No. 7 to appropriate \$75,000 of grant funding from the Santa Clara Valley Transportation Authority (VTA), and \$20,000 from dedicated local transportation grant matching funds to a new project, West Channel Trail Conceptual Design Study.
2. Do not appropriate the funds and forego the opportunity to realize grant funding for a West Channel Trail Conceptual Design Study.

RECOMMENDATION

Staff recommends Alternative No. 1: Approve Budget Modification No. 7 to appropriate \$75,000 of grant funding from the Santa Clara Valley Transportation Authority (VTA), and \$20,000 from dedicated local transportation grant matching funds to a new project, West Channel Trail Conceptual Design Study.

Approval of these actions will allow funding to be realized and appropriated for a new West Channel Trail Conceptual Design Study.

Reviewed by:

Kent Steffens, Director of Public Works

Prepared by: Jack Witthaus, Transportation and Traffic Manager

Reviewed by:

Grace Leung, Director of Finance

Approved by:

Gary M. Luebbbers
City Manager