



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2004/2005
Twenty-Year Financial Plan
VOLUME III Projects Budget

*Projects Budget Guide; Capital Projects; Infrastructure Projects;
Outside Group Funding Projects; and Special Projects*



Introduction

PROJECTS BUDGET GUIDE

PROJECTS EXPENDITURES OVERVIEW

The Projects Budget of the City of Sunnyvale encompasses four categories of expenditures. The first (Capital Projects) covers major improvements, construction, or acquisitions; for example, replacing sidewalks, erecting a new building, or purchasing a piece of property. The second (Infrastructure Projects) provides for the long-term renovation and replacement of the City's infrastructure; for example, planning for eventual replacement of building roofs or heating systems. The third category (Special Projects) includes one-time projects designed to address a significant community need or problem; for example, a feasibility study on the need for higher capacity at the Water Pollution Control Plant. The fourth category (Outside Group Funding Projects) represents essentially special projects; however, they are established to capture contributions made to local community-based organizations.

In order to provide a sound foundation for decision-making regarding capital improvements and other project-related efforts, the City applies many criteria to help understand the value of a particular project. These criteria and their related questions include:

- **Public Health and Safety:** Is the project needed to alleviate a significant, existing hazard?
- **Legal/External Requirements:** Is the project required by a Federal or State law, regulation, or legal mandate?
- **Relation to Adopted Plans:** Is the project included in a formal plan that has City Council approval?
- **Environmental Quality:** Will the project improve environmental quality of the City or a specific area/neighborhood?
- **Public Support:** Has the public clearly demonstrated a significant desire for the City to undertake the project?
- **Percentage of City Population or City Organization Served:** What percentage of the City or the City organization will the project serve?
- **Protection of Capital Assets/Facilities:** Is the project critical to save the structural integrity of an existing facility or will it repair significant structural deterioration?
- **Life Expectancy:** For how long will the project meet the needs of the community or the City organization?

- **Benefit-to-Cost Ratio:** What is the project's return on investment?
- **Economic Development:** Does the project promote and encourage capital investment, increase the City's tax base, improve job opportunities, attract customers to the City, or produce public or private revenue?
- **Availability of Financing:** Will project revenues from outside the City cover a portion or all of project expenses?
- **Effect on Operating Budget:** Will the project increase or decrease operating and/or maintenance costs?
- **Effect on Process Efficiency:** Will the project improve the efficiency of a City process?

Capital improvements substantially affect the economic vitality and quality of life in the community. By definition, a capital improvement requires a major initial investment, a significant and continuing financial commitment, and eventually replacement. Capital improvements require careful long-term planning and budgeting so that cyclical downturns or unforeseen financial emergencies do not curtail planned maintenance and necessary replacement.

In Sunnyvale's multi-year framework, capital improvement maintenance and infrastructure replacements are given a high priority. New capital improvements must be supportive of the General Plan. Infrastructure projects ensure that the City's long-term financial plans represent the large demand that fixed asset replacement places on any governmental agency.

FISCAL POLICIES RELATED TO CAPITAL AND INFRASTRUCTURE EXPENDITURES

FINANCIAL PRACTICES

Maintain sound financial practices that meet all applicable standards and direct the City's financial resources toward meeting the City's long term goals.

POLICIES

Capital Improvements Maintenance and Replacement: Provide for optimal maintenance of capital improvements and schedule equipment for future replacement at the most cost-effective time.

Capital Improvement Design: Design capital improvements to assure cost efficiency and to accomplish City goals and policies.

Capital Improvement Funding: Use all available funding sources to finance capital improvement projects consistent with City priorities.

Land Acquisition: Acquire land to meet City goals in the most cost efficient and timely manner.

Reserves: Provide a prudent level of reserves for future unexpected expenses and revenue declines; to accumulate funds to support future planned capital improvements; and to level high and low expenditure years in the Ten-Year Resource Allocation Plan.

OPERATING BUDGET IMPACT

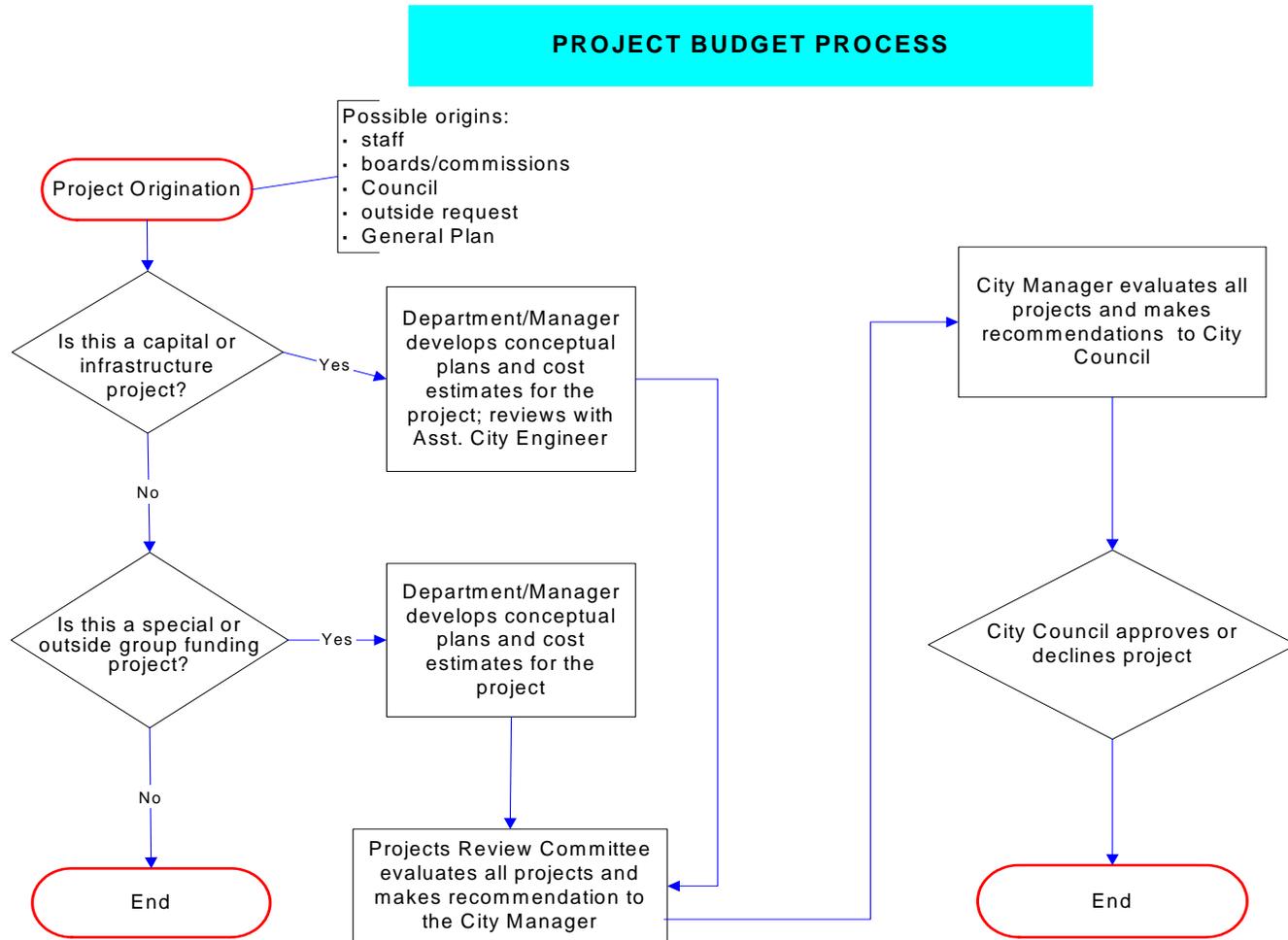
Operating resources required to maintain new capital improvements commencing the year the improvement is completed are included in the City's long-term financial plans. Each **Project Information Sheet** identifies, if applicable, the amount and the fiscal year in which the additional operating costs become effective. These costs are incorporated in the long-term financial plans for each fund affected. This approach provides a complete financial analysis of the impact of all projects proposed for funding in the immediate year as well as in future years.

PROJECTS PLANNING PROCESS

Since FY 1999/2000 the City has utilized a Projects Review Committee. The Committee is made up of members who are key to the project process, including the Directors of Finance, Public Works, Community Development, and Parks and Recreation. The Committee is charged with the responsibility of prioritizing all new project requests and ultimately making recommendations to the City Manager for approval. The Committee puts each new project proposal through a rigorous evaluation process through the use of an evaluation sheet completed by the respective project manager. As a result, only those new projects that have substantial and significant merit are recommended to the City Manager for approval. The flowchart on the following page provides an overview of the process followed by City departments from the time a project is conceived through the time the project is approved by the City Council.

FY 2004/2005 is the second year of the two-year project budget cycle. The projects approved for funding are largely unchanged from

the FY 2003/2004 Adopted Budget, with the exception of the 30 new projects listed in the New Projects Listing section. The new projects approved for funding are essential to preserving the integrity of the City’s infrastructure and/or address safety related issues. The new projects include existing projects with proposed new costs as well as entirely new projects.



CITY OF SUNNYVALE BUDGET CRISIS

In FY 2003/2004, the City faced a budget crisis that required immediate actions to address the budget shortfalls. The City's Projects Budget was streamlined such that only projects that met the following criteria were appropriated with funding:

- Projects that preserve the integrity of the City's existing infrastructure systems were retained or added.
- Projects that address a life safety issue or problem were retained or added.
- Projects that leverage outside funding from a governmental agency were retained or added.
- Projects that are currently under construction, are expected to be completed this fiscal year, or where suspending construction work now would jeopardize the integrity of the project were retained or added.

Projects that did not meet one of the above criteria were not funded. A total of 69 projects were not approved for funding in the FY 2003/2004 Projects Budget. A complete listing of all unfunded projects is included in the Unfunded Projects section in this volume. This listing will be maintained and at such time the City's financial position improves, these projects will be re-evaluated for funding.

As the budget for FY 2004/2005 was prepared, the City's financial position worsened, resulting in an additional budget shortfall. Therefore, the unfunded projects were not re-evaluated for funding for FY 2004/2005.

HOW THE PROJECTS BUDGET IS ORGANIZED

The Projects Budget is divided into four main project categories: Capital, Infrastructure, Outside Group Funding, and Special. Within these four categories are eight possible types of projects:

General: Includes capital and special projects which range from the construction, maintenance and repair of various City buildings and facilities, to one-time-only grants to Community Based Organizations that provide specialized services to the community.

Parks: Includes projects involving the maintenance and upgrade of City parks, game fields, community centers, and recreation buildings.

Sanitary Sewer: Includes projects for the improvement and maintenance of the wastewater collection and treatment system, and for the implementation of Federal and State mandated requirements.

Solid Waste: Provides funding for various activities related to refuse disposal and implementation of mandates regarding waste reduction.

Storm Drain: Includes improvements to the City's storm drain pump stations and construction of storm drains.

Street & Traffic Signals: Includes various safety and maintenance improvements to public thoroughfares and the City's traffic control inventory.

Water: Includes projects for the improvement and maintenance of the water distribution system of the City.

CDBG: Includes projects for the purpose of administering entitlement grants from the U.S. Department of Housing and Urban Development (HUD) to assist low and moderate income persons, seniors, and individuals with disabilities in the City; and to develop affordable housing.

In each project category and type section, you will find: 1) a schedule of proposed costs spanning a ten-year period, and 2) individual Project Information Sheets. Each Project Information Sheet contains the project number/name, a statement of need summary, project costs, operating costs, and revenues/cost savings over the life of the project (within the ten-year window). Additional miscellaneous information is also provided on these pages identifying the relation of the project to the General Plan, as well as the Neighborhood Planning Area where the project will have a significant impact, if applicable.

Several project indices are included in the Projects Budget:

1. Index of projects sorted by numerical order
2. Index of projects sorted alphabetical order
3. Index of projects sorted by department
4. Index of all new projects sorted by numerical order
5. Index of all projects not approved for funding

To look up the details of a particular project, first identify the project's category/type by using one of the above indices, then go to the corresponding category/type section and locate the desired project information sheet. The project information sheets are sorted in numerical order within each section.

Please note that there are several projects that appear to be duplicative. This occurs when a project is moved to a different Fund or Sub-Fund. Project may change Funds if funding sources change or a Fund or Sub-Fund is closed. For accounting purposes, a new project number is created in these instances.

**Numerical
Project Index**

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
800001	Catholic Social Services - Shared Housing Program	Community Development	Outside Funding	CDBG
800451	Sunnyvale Tennis Center Resurfacing	Parks and Recreation	Infrastructure	Parks
800500	Roadway Geometric Improvements	Public Works	Capital	Street & Traffic Signals
800851	Support Network for Battered Women	Community Development	Outside Funding	CDBG
801100	WPCP Air Conditioning Project	Public Works	Capital	Sanitary Sewer
801350	Contribution to SMaRT Station Capital Replacement Fund	Public Works	Capital	Solid Waste
801408	Particulate Trap Retrofit	Public Works	Capital	General
801851	Senior Adult Legal Assistance	Community Development	Outside Funding	CDBG
802451	Project Match (Senior Shared Housing)	Community Development	Outside Funding	CDBG
802951	WPCP Records Update	Public Works	Special	Sanitary Sewer
803100	Town Center Parking Structure Maintenance	Public Works	Capital	Street & Traffic Signals
803501	CDBG Housing Rehabilitation RLF	Community Development	Special	CDBG
803502	CDBG Housing Rehabilitation Program	Community Development	Special	CDBG
803601	Sunnyvale Community Services - Program Grant	Community Development	Outside Funding	CDBG
803700	Leadership Sunnyvale	Community Development	Outside Funding	General
803851	Congestion Management Agency Participation	Public Works	Special	Street & Traffic Signals
804201	Citywide Aerial Photos	Public Works	Special	General
804401	Golf Course Protective Netting Replacement	Parks and Recreation	Infrastructure	Parks
804651	Storm Drain Development Costs (City Share)	Public Works	Capital	Storm Drain
804652	Storm Drain Development Costs (City Share)	Public Works	Capital	Storm Drain
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Storm Drain
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Storm Drain
804751	Long Term Care Ombudsman	Community Development	Outside Funding	CDBG
805150	Library Foundation Program Grant	Libraries	Special	General
805201	Sewer Development Costs (City Share)	Public Works	Capital	Sanitary Sewer
805202	Sewer Development Costs (City Share)	Public Works	Capital	Sanitary Sewer

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by Project Number

Project No.	Project Name	Department	Project Category	Project Type
805251	Sewer Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Sanitary Sewer
805252	Sewer Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Sanitary Sewer
805350	Landfill Gas Collection System - Phase II	Public Works	Capital	Solid Waste
805450	Water Reuse	Public Works	Capital	Water
806251	Water Main Development Costs (City Share)	Public Works	Capital	Water
806252	Water Main Development Costs (City Share)	Public Works	Capital	Water
806301	Water Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Water
806302	Water Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Water
806350	Water Meters for New Developments	Public Works	Capital	Water
806400	Doublecheck Valves & Backflow Devices for New Developments	Public Works	Capital	Water
806451	Water Pump, Motor and Engine Replacement	Public Works	Infrastructure	Water
806452	Water Pump, Motor and Engine Replacement	Public Works	Infrastructure	Water
806900	Euphrat After School Art Program	Community Development	Outside Funding	General
807651	Emergency Preemption Receiver Installation	Public Works	Capital	Street & Traffic Signals
808100	Morse Avenue 1010-1024	Public Works	Special	General
809000	Bill Wilson Center	Community Development	Outside Funding	General
809150	Public Safety RMS/CAD System	Public Safety	Special	General
809901	Government Access Programming	Information Technology	Capital	General
810400	Transportation Project Design	Public Works	Capital	Street & Traffic Signals
811250	SMaRT Station Equipment Replacement	Public Works	Special	Solid Waste
811300	Kifer Lift Station	Public Works	Capital	Sanitary Sewer
811351	Senior Nutrition Program	Community Development	Outside Funding	CDBG
811451	Second Harvest Food Bank - Operation Brown Bag	Community Development	Outside Funding	CDBG
811700	Oxidation Pond Levee Improvements	Public Works	Capital	Sanitary Sewer
812250	Joint Venture: Silicon Valley Network	Community Development	Special	General
812701	Home Access Program	Community Development	Special	CDBG

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by Project Number

Project No.	Project Name	Department	Project Category	Project Type
812750	WPCP Energy Improvements	Public Works	Capital	Sanitary Sewer
812901	Cupertino Community Services	Community Development	Outside Funding	CDBG
813900	Landfill Closure Implementation	Public Works	Capital	Solid Waste
813950	Condensate/Leachate Collection System	Public Works	Capital	Solid Waste
814700	BMR Acquisition	Community Development	Special	Housing
814950	Redevelopment Plan Project Area: Economic Analysis	Community Development	Special	General
815151	Emergency Housing Consortium of Santa Clara County	Community Development	Outside Funding	CDBG
815201	Water/Sewer Supervisory Control System	Public Works	Infrastructure	Water
815202	Water/Sewer Supervisory Control System	Public Works	Infrastructure	Water
815250	Dispute Resolution Services	Community Development	Outside Funding	General
816050	Repairs of Bridges	Public Works	Capital	Street & Traffic Signals
817100	Citywide Traffic Deficiency Plan	Public Works	Special	Street & Traffic Signals
817400	Downtown Plaza Park	Community Development	Capital	General
817950	Civic Center Buildings - HVAC	Parks and Recreation	Infrastructure	General
818050	Civic Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818100	Public Safety Buildings - Roofs	Parks and Recreation	Infrastructure	General
818150	Public Safety Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818301	Fair Housing Services	Community Development	Outside Funding	CDBG
818401	Replacement of 6 Inch Water Mains	Public Works	Infrastructure	Water
818450	Community Center Buildings - HVAC	Parks and Recreation	Infrastructure	Parks
818500	Park Buildings - HVAC	Parks and Recreation	Infrastructure	General
818550	Park Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
818600	Senior Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
818651	Corporation Yard Buildings - Roofs	Parks and Recreation	Infrastructure	General
818700	Corporation Yard Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818750	Golf and Tennis Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks

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Project No.	Project Name	Department	Project Category	Project Type
819400	Columbia Neighborhood Center Health Services	Office of the City Manager	Special	General
819550	Laboratory Information Management System	Public Works	Special	Sanitary Sewer
819560	Library Automation Project	Libraries	Capital	General
819580	Golf Course Pathways Renovation	Parks and Recreation	Infrastructure	Parks
819610	Public Safety Buildings - HVAC	Parks and Recreation	Infrastructure	General
819630	Community Center Buildings - Roofs	Parks and Recreation	Infrastructure	General
819720	Human Services Outside Group Funding Support (GF)	Community Development	Outside Funding	General
819740	Lakewood Park Recreation Facilities Improvement	Parks and Recreation	Infrastructure	Parks
819750	Golf and Tennis Buildings - Roofs	Parks and Recreation	Infrastructure	Parks
819820	Asbestos Floor Tile Removal	Parks and Recreation	Infrastructure	General
819840	Police Services Equipment Acquisition	Public Safety	Special	General
819880	Revenue Sources for Major Transportation Projects Study	Public Works	Special	Street & Traffic Signals
819951	Underground Storage Tank Containment Testing	Public Works	Capital	General
820000	Corporation Yard Buildings - HVAC	Parks and Recreation	Infrastructure	General
820010	Community Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
820020	Administration of Long Range Infrastructure Plan	Finance	Infrastructure	General
820040	Swimming Pool Relining	Parks and Recreation	Infrastructure	Parks
820050	Swimming Pool Water Treatment Equipment	Parks and Recreation	Infrastructure	Parks
820070	Swimming Pool Pumps and Motors	Parks and Recreation	Infrastructure	Parks
820080	Swimming Pool Valves, Filters, Lighting	Parks and Recreation	Infrastructure	Parks
820130	City Owned Parking Lot Resurfacing	Public Works	Infrastructure	General
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	General
820160	Mathilda Avenue Traffic Signal Controller Replacement	Public Works	Infrastructure	Street & Traffic Signals
820161	Central Sunnyvale Arterial Management	Public Works	Capital	Street & Traffic Signals
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Street & Traffic Signals
820190	Traffic Signal Underground Replacement	Public Works	Infrastructure	Street & Traffic Signals

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Project No.	Project Name	Department	Project Category	Project Type
820200	Traffic Signal Light Emitting Diode Array Replacements	Public Works	Infrastructure	Street & Traffic Signals
820210	Computer/Radio Controlled Park Irrigation System	Parks and Recreation	Infrastructure	Parks
820220	Park Irrigation Underground Pipe Replacement	Parks and Recreation	Infrastructure	Parks
820240	Park Tennis/Basketball Court Reconstruction	Parks and Recreation	Infrastructure	Parks
820250	Parks Pumps and Motors Reconstruction/Replacement	Parks and Recreation	Infrastructure	Parks
820270	Playground Equipment Replacement	Parks and Recreation	Infrastructure	Parks
820280	Park Furniture and Fixtures Replacement	Parks and Recreation	Infrastructure	Parks
820301	Golf and Tennis Buildings - HVAC	Parks and Recreation	Infrastructure	General
820311	Golf Course Irrigation System Replacement	Parks and Recreation	Infrastructure	Parks
820320	Golf Course Pumps and Motors Replacement	Parks and Recreation	Infrastructure	Parks
820351	Golf Course Sand Bunkers Rebuild	Parks and Recreation	Infrastructure	Parks
820361	Golf Course Tee Grounds Renewal	Parks and Recreation	Infrastructure	Parks
820370	Golf Course Parking Lot Resurfacing	Parks and Recreation	Infrastructure	Parks
820380	Park Pathways and Walkways Reconstruction	Parks and Recreation	Infrastructure	Parks
820480	Urban Landscape Underground Metal Pipe Replacement	Public Works	Infrastructure	General
820570	Minor Building Modifications	Parks and Recreation	Capital	General
820610	Downtown Area Maintenance	Public Works	Capital	General
820631	ADA Curb Retrofit	Community Development	Special	General
820641	Community Association Rehabilitation, Inc. (CAR)	Community Development	Outside Funding	CDBG
820690	Java Drive Sidewalks	Public Works	Capital	Street & Traffic Signals
820711	Paint Program	Community Development	Special	CDBG
820800	Community Center Buildings - Hot Water Heater	Parks and Recreation	Infrastructure	General
820820	Chlorinating/Dechlorinating Equipment Replacement	Public Works	Infrastructure	Sanitary Sewer
820860	Air Flootation Tank Gate Actuators	Public Works	Capital	Sanitary Sewer
820930	WPCP Pond Pump Pier Repairs	Public Works	Infrastructure	Sanitary Sewer
820950	Sedimentation Basin Renovation	Public Works	Infrastructure	Sanitary Sewer

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820951	Sedimentation Basin Renovation	Public Works	Infrastructure	Sanitary Sewer
821000	City Owned Properties - Adjacent to Parks	Public Works	Special	General
821010	City Owned Properties - Downtown	Public Works	Special	General
821070	WPCP Replace Public Address System	Public Works	Infrastructure	Sanitary Sewer
821090	Community Center Theatre Seating Replacement	Parks and Recreation	Capital	General
821110	Power Generation Facility Improvements	Public Works	Capital	General
821170	SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821180	Contribution to SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821280	Upgrade Networking to Remote City Sites	Information Technology	Capital	General
821320	Back-up Power for Sewage Lift Stations	Public Works	Capital	Sanitary Sewer
821330	Park Buildings - Roofs	Parks and Recreation	Infrastructure	General
821350	AVASA Equipment Acquisition	Public Safety	Special	General
821370	Sunnyvale Senior Center Construction	Parks and Recreation	Capital	General
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Public Works	Capital	Street & Traffic Signals
821510	Cable Television Franchise Agreement Audit	Information Technology	Special	General
821531	Multimodal Transit Station	Public Works	Capital	General
821560	Sunnyvale Bicycle Network	Public Works	Capital	Street & Traffic Signals
821570	Calabazas Creek Trail Project	Public Works	Capital	Street & Traffic Signals
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Public Works	Capital	Street & Traffic Signals
821630	Wolfe Road Traffic Signal Interconnect	Public Works	Capital	Street & Traffic Signals
821640	Fremont High School Swim Pool	Parks and Recreation	Capital	Parks
821650	Animal Shelter Services	Public Safety	Capital	General
821670	Update Fiscal Sub-Element	Finance	Special	General
821710	Moffett Park Specific Plan	Community Development	Special	General
821810	Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	Public Works	Capital	Street & Traffic Signals
821820	Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	Public Works	Capital	Street & Traffic Signals

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Project No.	Project Name	Department	Project Category	Project Type
821870	Borregas Avenue Bicycle Corridor	Public Works	Capital	Street & Traffic Signals
821900	Conway Road Improvement Project	Public Works	Capital	Sanitary Sewer
821930	SMaRT Station Curbside Processing Facility	Public Works	Capital	Solid Waste
821940	Community and EMO Notification System	Public Safety	Special	General
822070	San Francisco Bay Trail - Yahoo	Parks and Recreation	Capital	Parks
822080	Fair Oaks Park Hardscape Renovation	Parks and Recreation	Infrastructure	Parks
822170	Fremont Avenue and Wright Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
822201	Measure B - Lawrence Station Rd. and Elko Dr. Traffic Signal	Public Works	Capital	Street & Traffic Signals
822211	Evelyn Avenue and Frances Street Traffic Signal	Public Works	Capital	Street & Traffic Signals
822220	Canary Drive Traffic Calming	Public Works	Capital	Street & Traffic Signals
822330	Trim Landfill Screening Trees on Caribbean Drive	Public Works	Special	Solid Waste
822450	Integrated Neighborhood Service Delivery Plan	Office of the City Manager	Special	General
822530	Regulatory Compliance - Air/Emission Standards Requirements	Public Works	Special	Sanitary Sewer
822560	Energy Use Audit	Public Works	Special	Sanitary Sewer
822600	Resurface the Asphalt Drying Area at Dewatering	Public Works	Infrastructure	Sanitary Sewer
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	Public Works	Capital	Sanitary Sewer
822660	Feasibility Study of Effluent Disinfection Alternatives	Public Works	Special	Sanitary Sewer
822670	Pond Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
822680	Golf Cart Storage Building	Parks and Recreation	Capital	Parks
822710	Mathilda Avenue Railroad Overpass Improvements	Public Works	Infrastructure	Street & Traffic Signals
822750	Storm Pump Station Number 1 Rehabilitation	Public Works	Infrastructure	Storm Drain
822751	Storm Pump Station Number 1 Rehabilitation	Public Works	Infrastructure	Storm Drain
822760	Storm Pump Station Number 2 Rehabilitation	Public Works	Capital	Storm Drain
822761	Storm Pump Station Number 2 Rehabilitation	Public Works	Capital	Storm Drain
822780	Borregas Sanitary Trunk Sewer Replacement	Public Works	Infrastructure	Sanitary Sewer
822781	Borregas Sanitary Trunk Sewer Replacement	Public Works	Infrastructure	Sanitary Sewer

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Project No.	Project Name	Department	Project Category	Project Type
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer	Public Works	Infrastructure	Sanitary Sewer
822801	Storm Sewer Extension - Taylor Avenue	Public Works	Capital	Storm Drain
822810	Storm Sewer Extension - McKinley Avenue	Public Works	Capital	Storm Drain
822820	Storm Sewer Extension - Washington Avenue	Public Works	Capital	Storm Drain
822830	Water Line Replacement - San Ramon Court	Public Works	Infrastructure	Water
822840	Water Line Replacement - Duane Avenue	Public Works	Infrastructure	Water
822850	Water Line Replacement - Gresham Avenue	Public Works	Infrastructure	Water
822860	Water Line Replacement - Cypress Avenue	Public Works	Infrastructure	Water
822870	Water Line Replacement - Uranium Avenue	Public Works	Infrastructure	Water
822890	Fleet Maintenance Management System	Information Technology	Special	General
822950	Downtown Redevelopment Projects	Community Development	Special	General
823000	Fair Oaks Skateboard Park	Parks and Recreation	Capital	Parks
823090	SWAT Equipment for Rapid Response Vehicles	Public Safety	Special	General
823100	Police Services Tactical Operations Center	Public Safety	Special	General
823120	Downtown Specific Plan Update	Community Development	Special	General
823140	Structural and Infrastructure Assessment at WPCP	Public Works	Special	Sanitary Sewer
823170	Ortega Park Hardscape/Wall Redesign	Parks and Recreation	Capital	Parks
823200	Youth and Family Services Pilot Program	Office of the City Manager	Special	General
823220	Wastewater Data/Process/Service Assessment Studies	Public Works	Special	Sanitary Sewer
823230	Murphy Park Expansion	Parks and Recreation	Special	Parks
823240	Ortega Park Playground Equipment	Parks and Recreation	Capital	Parks
823270	Cooperative Middle School Activities	Parks and Recreation	Special	General
823291	Clara-Mateo Alliance Shelter Programs	Community Development	Outside Funding	CDBG
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Public Works	Special	Water
823390	Workplace Improvement Project	Office of the City Manager	Special	General
823490	Downtown Public Improvements	Public Works	Capital	General

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Project No.	Project Name	Department	Project Category	Project Type
823500	Junior Achievement Sunnyvale	Community Development	Outside Funding	General
823510	Downtown Underground Parking Structure	Public Works	Capital	General
823560	Housing Assistance for Teachers and City Employees	Community Development	Special	Housing
823570	Short-Term Office Space Solution	Parks and Recreation	Capital	General
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Public Safety	Special	General
823630	Critical Comm Skills Training & Building Community Trust DPS	Public Safety	Special	General
823640	Supervisory/Managerial Development in Public Safety	Public Safety	Special	General
823650	Supervisory/Managerial Development in Public Safety (GF)	Public Safety	Special	General
823681	Mary Avenue Route 280 Bicycle Footbridge	Public Works	Capital	Street & Traffic Signals
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Public Works	Capital	Street & Traffic Signals
823700	Connecting North and South Sunnyvale for Bicyclists	Public Works	Capital	Street & Traffic Signals
823730	Sunnyvale Office Center Facility Infrastructure Replacement	Parks and Recreation	Capital	General
823740	Baylands Park Water Main Replacement	Public Works	Infrastructure	Water
823750	BMR Audit	Community Development	Special	Housing
823761	CDBG Housing Acquisition - RLF	Community Development	Special	CDBG
823762	CDBG Housing Acquisition	Community Development	Special	CDBG
823770	HOME Projects	Community Development	Special	Housing
823780	Printing of City Publications in Multi-Languages	Office of the City Manager	Special	General
823800	Optimal Public Safety Staffing Study	Finance	Special	General
823820	Criminal Investigations & Search Equipment	Public Safety	Special	General
823850	Electronic Archiving of CDD Permit Records	Community Development	Special	General
823870	Public Safety Officer Recruitment, Selection and Training	Public Safety	Special	General
823880	Biological Evidence Freezer Installation	Public Safety	Special	General
823890	Water Infrastructure Vulnerability Security Assessment Plan	Public Works	Special	Water
823910	Bernardo Ave. Caltrain Under-crossing	Public Works	Capital	Street & Traffic Signals
823911	Bernardo Ave. Caltrain Under-crossing	Public Works	Capital	Street & Traffic Signals

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Project No.	Project Name	Department	Project Category	Project Type
823920	SR 237 Corridor Study	Public Works	Special	Street & Traffic Signals
823930	Route 85 Corridor Study	Public Works	Special	Street & Traffic Signals
823950	Measure B - Wolfe Road (Evelyn to Arques)	Public Works	Capital	Street & Traffic Signals
823960	Measure B - Lawrence Station Road (Kifer to San Zeno)	Public Works	Capital	Street & Traffic Signals
823970	Measure B - Mathilda Avenue (Maude to San Aleso)	Public Works	Capital	Street & Traffic Signals
823980	Measure B - Maude Avenue (Mary to Pastoria)	Public Works	Capital	Street & Traffic Signals
823990	Measure B - Maude Avenue (Pastoria to Mathilda)	Public Works	Capital	Street & Traffic Signals
824000	Measure B - Sunnyvale/Saratoga Road (Fremont to Talisman)	Public Works	Capital	Street & Traffic Signals
824010	Measure B - Wolfe Road (Reed to Evelyn)	Public Works	Capital	Street & Traffic Signals
824020	Measure B - Wolfe Road (Iris to Reed)	Public Works	Capital	Street & Traffic Signals
824030	Measure B - Wolfe Road (ECR to Iris)	Public Works	Capital	Street & Traffic Signals
824040	Battery Backup System for Traffic Signals	Public Works	Capital	Street & Traffic Signals
824041	Battery Backup System for Traffic Signals - Phase II	Public Works	Capital	Street & Traffic Signals
824050	Thermal Imaging Camera & RIC Bag System Acquisition	Public Safety	Capital	General
824060	Pedestrian Lighted Crosswalk	Public Works	Capital	Street & Traffic Signals
824070	ADORE Field Training Software Programs & PDAs	Public Safety	Capital	General
824080	Neighborhood Preservation Abatement Efforts	Community Development	Special	General
824090	Recreation and Open Space Sub-Element	Parks and Recreation	Special	General
824100	Consolidated Plan Update	Community Development	Special	CDBG
824110	Manzanita Property Maintenance	Community Development	Special	CDBG
824120	Evidence Barcode Tracking System	Public Safety	Capital	General
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Parks and Recreation	Capital	Parks
824140	Sunnyvale Historical Museum	Parks and Recreation	Capital	Parks
824150	Network Infrastructure	Information Technology	Capital	General
824160	Emergency Vehicle Preempt Transmitter Replacement	Public Works	Capital	General
824170	Gas Line Replacement at the Community Center	Parks and Recreation	Infrastructure	Parks

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Project No.	Project Name	Department	Project Category	Project Type
824190	Uninterrupted Power Supply (UPS) Replacement	Parks and Recreation	Infrastructure	Parks
824200	Sport Center Gym Lighting Replacement	Parks and Recreation	Infrastructure	Parks
824210	Theater Rigging Replacement	Parks and Recreation	Infrastructure	Parks
824220	Raynor Activity Center Site Improvements	Parks and Recreation	Infrastructure	Parks
824230	Murphy Avenue Decorative Street Lighting Replacement	Public Works	Infrastructure	General
824250	Landfill Gas System Response to New Federal Regulations	Public Works	Special	Solid Waste
824260	Solid Waste Cost of Service Study	Finance	Special	Solid Waste
824270	Condensate Collection and Pre-Treatment System	Public Works	Capital	Solid Waste
824280	Leak Detection Program	Public Works	Special	Water
824290	Water Cost of Service Study	Finance	Special	Water
824300	Replacement of Digester Lids	Public Works	Capital	Sanitary Sewer
824310	Refurbishment of Water tanks @ Wright Avenue	Public Works	Capital	Water
824320	Toeberm for Biosolids Monofill	Public Works	Capital	Sanitary Sewer
824330	Community Center Pond Drainage Conversion	Parks and Recreation	Capital	Parks
824340	Wastewater Cost of Service Study	Finance	Special	Sanitary Sewer
824350	The Health Trust-Meals on Wheels	Community Development	Outside Funding	CDBG
824360	Community Issues and Neighborhood Disputes	Community Development	Outside Funding	CDBG
824370	Friends for Youth-Mentoring	Community Development	Outside Funding	CDBG
824380	Neighborhood Support/Education	Community Development	Special	CDBG
824390	Preservation of at Risk Units (CDBG)	Community Development	Special	CDBG
824400	CD Strategy Planning and Funding	Community Development	Special	CDBG
824410	Moulton Plaza - 1601 Tenaka Place	Community Development	Special	Housing
824430	Redevelopment Plan Amendment	Community Development	Special	General
824440	Redevelopment Implementation Plan (2005-2009)	Community Development	Special	General
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Community Development	Special	General
824460	Housing Trust Fund of Santa Clara County	Community Development	Special	Housing

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Project No.	Project Name	Department	Project Category	Project Type
824470	First-Time Homebuyer Support	Community Development	Special	Housing
824471	First-Time Homebuyer Support	Community Development	Special	Housing
824480	Development of Electronic Hazmat Planning Program	Public Safety	Special	General
824490	CDBG Administration	Community Development	Special	CDBG
824500	SCS Emergency Assistance-Community Christmas Center	Community Development	Outside Funding	General
824510	Live Oak Adult Day Services	Community Development	Outside Funding	General
824520	Family & Children's Services-Columbia Center	Community Development	Outside Funding	General
824530	Mid-Peninsula Alano Club	Community Development	Outside Funding	CDBG
824540	Speed Radar Signs	Public Works	Capital	Street & Traffic Signals
824550	Bay Counties Waste Services Performance Audit	Public Works	Special	Solid Waste
824560	Pedestrian Safety/Opportunities Plan	Public Works	Special	Street & Traffic Signals
824570	Outside Counsel Services for RDA	Community Development	Special	General
824580	Measure B-Maude Ave. - Mathilda to Borregas	Public Works	Capital	Street & Traffic Signals
824590	Measure B-Fir Ave. - Arbor to Worley	Public Works	Capital	Street & Traffic Signals
824600	Measure B-Arques Ave. - Fair Oaks to Lastreto	Public Works	Capital	Street & Traffic Signals
824610	Measure B-Arques Ave. - Sunnyvale to Morse	Public Works	Capital	Street & Traffic Signals
824620	Measure B-Gloucesterc Ct. - Quail to end	Public Works	Capital	Street & Traffic Signals
824630	Measure B-Fulton Ave. - Plaza to Gardner	Public Works	Capital	Street & Traffic Signals
824640	Measure B-Sandia Ave. - Lawrence to Blazingwood	Public Works	Capital	Street & Traffic Signals
824650	Measure B-Sycamore Ave. - El Camino Real to north end	Public Works	Capital	Street & Traffic Signals
824660	Measure B-Doon Ct. - Thunderbird to west end	Public Works	Capital	Street & Traffic Signals
824670	Measure B-Ferndale Ave. - Borregas to west end	Public Works	Capital	Street & Traffic Signals
824680	Measure B-Pecan Ct. - Revere to end	Public Works	Capital	Street & Traffic Signals
824690	Cable TV Franchise Negotiation	Information Technology	Special	General
824700	Downtown Parking Maintenance Assessment	Community Development	Special	General
824710	Development of Indirect Cost Allocation Plan	Community Development	Special	General

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Project No.	Project Name	Department	Project Category	Project Type
824720	Property and Evidence Purge Project	Public Safety	Special	General
824730	Water System Infrastructure Planning	Public Works	Special	Water
824740	Landfill Constituents of Concern Monitoring	Public Works	Special	Solid Waste
824750	Pond Rehabilitation Study	Public Works	Infrastructure	Sanitary Sewer
824760	Digester Lids and Renovation	Public Works	Infrastructure	Sanitary Sewer
824770	Primary Sedimentation Basin Renovation	Public Works	Infrastructure	Sanitary Sewer
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	General
824791	Cable Television Franchise Periodic Review	Information Technology	Special	General
824800	Roof Replacement of Water Plants	Public Works	Infrastructure	Water
824810	Downtown Water Line Engineering Study	Public Works	Special	Water
824820	UV Protection for Senior Center "Soft Art"	Parks and Recreation	Special	General
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Public Works	Capital	Water
824840	Installation of Barbed Wire at Reservoir Sites	Public Works	Capital	Water
824850	On-Line Reservation and Registration System	Information Technology	Special	General
824860	Traffic Calming - Riding Group Donation	Public Works	Special	Street & Traffic Signals
824870	Town Center Parking Structure Demolition	Community Development	Capital	General
824880	Our House Shelter	Community Development	Special	CDBG
824890	Community Housing Development Organizations (CHDOs)	Community Development	Special	Housing
824900	First Community Housing	Community Development	Special	Housing
824910	Frances Street Transit Corridor Improvements	Public Works	Capital	Street & Traffic Signals
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	Public Works	Capital	Street & Traffic Signals
824930	2004 Downtown Summer Music Series	Community Development	Special	General

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2004 Downtown Summer Music Series	824930	Community Development	Special	General
ADA Curb Retrofit	820631	Community Development	Special	General
Administration of Long Range Infrastructure Plan	820020	Finance	Infrastructure	General
ADORE Field Training Software Programs & PDAs	824070	Public Safety	Capital	General
Air Floatation Tank Gate Actuators	820860	Public Works	Capital	Sanitary Sewer
Animal Shelter Services	821650	Public Safety	Capital	General
Asbestos Floor Tile Removal	819820	Parks and Recreation	Infrastructure	General
Auto Sodium Bisulfite System for Recycled Water Delivery	822620	Public Works	Capital	Sanitary Sewer
AVASA Equipment Acquisition	821350	Public Safety	Special	General
Back-up Power for Sewage Lift Stations	821320	Public Works	Capital	Sanitary Sewer
Battery Backup System for Traffic Signals	824040	Public Works	Capital	Street & Traffic Signals
Battery Backup System for Traffic Signals - Phase II	824041	Public Works	Capital	Street & Traffic Signals
Bay Counties Waste Services Performance Audit	824550	Public Works	Special	Solid Waste
Baylands Park Water Main Replacement	823740	Public Works	Infrastructure	Water
Bernardo Ave. Caltrain Under-crossing	823910	Public Works	Capital	Street & Traffic Signals
Bernardo Ave. Caltrain Under-crossing	823911	Public Works	Capital	Street & Traffic Signals
Bill Wilson Center	809000	Community Development	Outside Funding	General
Biological Evidence Freezer Installation	823880	Public Safety	Special	General
BMR Acquisition	814700	Community Development	Special	Housing
BMR Audit	823750	Community Development	Special	Housing
Bomb-Detecting Canine Unit - Asset Forfeiture Fund	823580	Public Safety	Special	General
Borregas Avenue Bicycle Corridor	821870	Public Works	Capital	Street & Traffic Signals
Borregas Sanitary Trunk Sewer Replacement	822780	Public Works	Infrastructure	Sanitary Sewer
Borregas Sanitary Trunk Sewer Replacement	822781	Public Works	Infrastructure	Sanitary Sewer
Cable Television Franchise Agreement Audit	821510	Information Technology	Special	General
Cable Television Franchise Periodic Review	824791	Information Technology	Special	General

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Project Name	Project No.	Department	Project Category	Project Type
Cable TV Franchise Negotiation	824690	Information Technology	Special	General
Calabazas Creek Trail Project	821570	Public Works	Capital	Street & Traffic Signals
Canary Drive Traffic Calming	822220	Public Works	Capital	Street & Traffic Signals
Catholic Social Services - Shared Housing Program	800001	Community Development	Outside Funding	CDBG
CD Strategy Planning and Funding	824400	Community Development	Special	CDBG
CDBG Administration	824490	Community Development	Special	CDBG
CDBG Housing Acquisition	823762	Community Development	Special	CDBG
CDBG Housing Acquisition - RLF	823761	Community Development	Special	CDBG
CDBG Housing Rehabilitation Program	803502	Community Development	Special	CDBG
CDBG Housing Rehabilitation RLF	803501	Community Development	Special	CDBG
Central Sunnyvale Arterial Management	820161	Public Works	Capital	Street & Traffic Signals
Chlorinating/Dechlorinating Equipment Replacement	820820	Public Works	Infrastructure	Sanitary Sewer
City Owned Parking Lot Resurfacing	820130	Public Works	Infrastructure	General
City Owned Properties - Adjacent to Parks	821000	Public Works	Special	General
City Owned Properties - Downtown	821010	Public Works	Special	General
Citywide Aerial Photos	804201	Public Works	Special	General
Citywide Traffic Deficiency Plan	817100	Public Works	Special	Street & Traffic Signals
Civic Center Buildings - HVAC	817950	Parks and Recreation	Infrastructure	General
Civic Center Buildings - Rehabilitation	818050	Parks and Recreation	Infrastructure	General
Clara-Mateo Alliance Shelter Programs	823291	Community Development	Outside Funding	CDBG
Columbia Neighborhood Center Health Services	819400	Office of the City Manager	Special	General
Community and EMO Notification System	821940	Public Safety	Special	General
Community Association Rehabilitation, Inc. (CAR)	820641	Community Development	Outside Funding	CDBG
Community Center Buildings - Hot Water Heater	820800	Parks and Recreation	Infrastructure	General
Community Center Buildings - HVAC	818450	Parks and Recreation	Infrastructure	Parks
Community Center Buildings - Rehabilitation	820010	Parks and Recreation	Infrastructure	General

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Community Center Buildings - Roofs	819630	Parks and Recreation	Infrastructure	General
Community Center Pond Drainage Conversion	824330	Parks and Recreation	Capital	Parks
Community Center Theatre Seating Replacement	821090	Parks and Recreation	Capital	General
Community Housing Development Organizations (CHDOs)	824890	Community Development	Special	Housing
Community Issues and Neighborhood Disputes	824360	Community Development	Outside Funding	CDBG
Computer/Radio Controlled Landscape Irrigation	820140	Public Works	Infrastructure	General
Computer/Radio Controlled Park Irrigation System	820210	Parks and Recreation	Infrastructure	Parks
Condensate Collection and Pre-Treatment System	824270	Public Works	Capital	Solid Waste
Condensate/Leachate Collection System	813950	Public Works	Capital	Solid Waste
Congestion Management Agency Participation	803851	Public Works	Special	Street & Traffic Signals
Connecting North and South Sunnyvale for Bicyclists	823700	Public Works	Capital	Street & Traffic Signals
Consolidated Plan Update	824100	Community Development	Special	CDBG
Contribution to SMaRT Station Capital Replacement Fund	801350	Public Works	Capital	Solid Waste
Contribution to SMaRT Station Operations Contract RFP	821180	Public Works	Special	Solid Waste
Conway Road Improvement Project	821900	Public Works	Capital	Sanitary Sewer
Cooperative Middle School Activities	823270	Parks and Recreation	Special	General
Corporation Yard Buildings - HVAC	820000	Parks and Recreation	Infrastructure	General
Corporation Yard Buildings - Rehabilitation	818700	Parks and Recreation	Infrastructure	General
Corporation Yard Buildings - Roofs	818651	Parks and Recreation	Infrastructure	General
Criminal Investigations & Search Equipment	823820	Public Safety	Special	General
Critical Comm Skills Training & Building Community Trust DPS	823630	Public Safety	Special	General
Cupertino Community Services	812901	Community Development	Outside Funding	CDBG
Development of Electronic Hazmat Planning Program	824480	Public Safety	Special	General
Development of Indirect Cost Allocation Plan	824710	Community Development	Special	General
Digester Lids and Renovation	824760	Public Works	Infrastructure	Sanitary Sewer
Dispute Resolution Services	815250	Community Development	Outside Funding	General

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Project Name	Project No.	Department	Project Category	Project Type
Doublecheck Valves & Backflow Devices for New Developments	806400	Public Works	Capital	Water
Downtown Area Maintenance	820610	Public Works	Capital	General
Downtown Development Economic Analysis-Keyser Marston Assoc.	824450	Community Development	Special	General
Downtown Parking Maintenance Assessment	824700	Community Development	Special	General
Downtown Plaza Park	817400	Community Development	Capital	General
Downtown Public Improvements	823490	Public Works	Capital	General
Downtown Redevelopment Projects	822950	Community Development	Special	General
Downtown Specific Plan Update	823120	Community Development	Special	General
Downtown Underground Parking Structure	823510	Public Works	Capital	General
Downtown Water Line Engineering Study	824810	Public Works	Special	Water
Electronic Archiving of CDD Permit Records	823850	Community Development	Special	General
Emergency Housing Consortium of Santa Clara County	815151	Community Development	Outside Funding	CDBG
Emergency Preemption Receiver Installation	807651	Public Works	Capital	Street & Traffic Signals
Emergency Vehicle Preempt Transmitter Replacement	824160	Public Works	Capital	General
Energy Use Audit	822560	Public Works	Special	Sanitary Sewer
Euphrat After School Art Program	806900	Community Development	Outside Funding	General
Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	823690	Public Works	Capital	Street & Traffic Signals
Evelyn Avenue and Frances Street Traffic Signal	822211	Public Works	Capital	Street & Traffic Signals
Evidence Barcode Tracking System	824120	Public Safety	Capital	General
Fair Housing Services	818301	Community Development	Outside Funding	CDBG
Fair Oaks Park Hardscape Renovation	822080	Parks and Recreation	Infrastructure	Parks
Fair Oaks Skateboard Park	823000	Parks and Recreation	Capital	Parks
Family & Children's Services-Columbia Center	824520	Community Development	Outside Funding	General
Feasibility Study of Effluent Disinfection Alternatives	822660	Public Works	Special	Sanitary Sewer
First Community Housing	824900	Community Development	Special	Housing
First-Time Homebuyer Support	824470	Community Development	Special	Housing

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Project Name	Project No.	Department	Project Category	Project Type
First-Time Homebuyer Support	824471	Community Development	Special	Housing
Fleet Maintenance Management System	822890	Information Technology	Special	General
Frances Street Transit Corridor Improvements	824910	Public Works	Capital	Street & Traffic Signals
Fremont Avenue and Wright Avenue Traffic Signal	822170	Public Works	Capital	Street & Traffic Signals
Fremont High School Swim Pool	821640	Parks and Recreation	Capital	Parks
Friends for Youth-Mentoring	824370	Community Development	Outside Funding	CDBG
Gas Line Replacement at the Community Center	824170	Parks and Recreation	Infrastructure	Parks
Golf and Tennis Buildings - HVAC	820301	Parks and Recreation	Infrastructure	General
Golf and Tennis Buildings - Rehabilitation	818750	Parks and Recreation	Infrastructure	Parks
Golf and Tennis Buildings - Roofs	819750	Parks and Recreation	Infrastructure	Parks
Golf Cart Storage Building	822680	Parks and Recreation	Capital	Parks
Golf Course Irrigation System Replacement	820311	Parks and Recreation	Infrastructure	Parks
Golf Course Parking Lot Resurfacing	820370	Parks and Recreation	Infrastructure	Parks
Golf Course Pathways Renovation	819580	Parks and Recreation	Infrastructure	Parks
Golf Course Protective Netting Replacement	804401	Parks and Recreation	Infrastructure	Parks
Golf Course Pumps and Motors Replacement	820320	Parks and Recreation	Infrastructure	Parks
Golf Course Sand Bunkers Rebuild	820351	Parks and Recreation	Infrastructure	Parks
Golf Course Tee Grounds Renewal	820361	Parks and Recreation	Infrastructure	Parks
Government Access Programming	809901	Information Technology	Capital	General
Home Access Program	812701	Community Development	Special	CDBG
HOME Projects	823770	Community Development	Special	Housing
Housing Assistance for Teachers and City Employees	823560	Community Development	Special	Housing
Housing Trust Fund of Santa Clara County	824460	Community Development	Special	Housing
Human Services Outside Group Funding Support (GF)	819720	Community Development	Outside Funding	General
Installation of Barbed Wire at Reservoir Sites	824840	Public Works	Capital	Water
Integrated Neighborhood Service Delivery Plan	822450	Office of the City Manager	Special	General

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Project Name	Project No.	Department	Project Category	Project Type
Java Drive Sidewalks	820690	Public Works	Capital	Street & Traffic Signals
Joint Venture: Silicon Valley Network	812250	Community Development	Special	General
Junior Achievement Sunnyvale	823500	Community Development	Outside Funding	General
Kifer Lift Station	811300	Public Works	Capital	Sanitary Sewer
Laboratory Information Management System	819550	Public Works	Special	Sanitary Sewer
Lakewood Park Recreation Facilities Improvement	819740	Parks and Recreation	Infrastructure	Parks
Landfill Closure Implementation	813900	Public Works	Capital	Solid Waste
Landfill Constituents of Concern Monitoring	824740	Public Works	Special	Solid Waste
Landfill Gas Collection System - Phase II	805350	Public Works	Capital	Solid Waste
Landfill Gas System Response to New Federal Regulations	824250	Public Works	Special	Solid Waste
Leadership Sunnyvale	803700	Community Development	Outside Funding	General
Leak Detection Program	824280	Public Works	Special	Water
Library Automation Project	819560	Libraries	Capital	General
Library Foundation Program Grant	805150	Libraries	Special	General
Live Oak Adult Day Services	824510	Community Development	Outside Funding	General
Long Term Care Ombudsman	804751	Community Development	Outside Funding	CDBG
Manzanita Property Maintenance	824110	Community Development	Special	CDBG
Mary Avenue Route 280 Bicycle Footbridge	823681	Public Works	Capital	Street & Traffic Signals
Mathilda Avenue Railroad Overpass Improvements	822710	Public Works	Infrastructure	Street & Traffic Signals
Mathilda Avenue Traffic Signal Controller Replacement	820160	Public Works	Infrastructure	Street & Traffic Signals
Measure B - Lawrence Station Rd. and Elko Dr. Traffic Signal	822201	Public Works	Capital	Street & Traffic Signals
Measure B - Lawrence Station Road (Kifer to San Zeno)	823960	Public Works	Capital	Street & Traffic Signals
Measure B - Mathilda Avenue (Maude to San Aleso)	823970	Public Works	Capital	Street & Traffic Signals
Measure B - Maude Avenue (Mary to Pastoria)	823980	Public Works	Capital	Street & Traffic Signals
Measure B - Maude Avenue (Pastoria to Mathilda)	823990	Public Works	Capital	Street & Traffic Signals
Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	821810	Public Works	Capital	Street & Traffic Signals

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Measure B - Sunnyvale/Saratoga Road (Fremont to Talisman)	824000	Public Works	Capital	Street & Traffic Signals
Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	821820	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (ECR to Iris)	824030	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (Evelyn to Arques)	823950	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (Iris to Reed)	824020	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (Reed to Evelyn)	824010	Public Works	Capital	Street & Traffic Signals
Measure B-Arques Ave. - Fair Oaks to Lastreto	824600	Public Works	Capital	Street & Traffic Signals
Measure B-Arques Ave. - Sunnyvale to Morse	824610	Public Works	Capital	Street & Traffic Signals
Measure B-Doon Ct. - Thunderbird to west end	824660	Public Works	Capital	Street & Traffic Signals
Measure B-Ferndale Ave. - Borregas to west end	824670	Public Works	Capital	Street & Traffic Signals
Measure B-Fir Ave. - Arbor to Worley	824590	Public Works	Capital	Street & Traffic Signals
Measure B-Fulton Ave. - Plaza to Gardner	824630	Public Works	Capital	Street & Traffic Signals
Measure B-Gloucester Ct. - Quail to end	824620	Public Works	Capital	Street & Traffic Signals
Measure B-Maude Ave. - Mathilda to Borregas	824580	Public Works	Capital	Street & Traffic Signals
Measure B-Pecan Ct. - Revere to end	824680	Public Works	Capital	Street & Traffic Signals
Measure B-Sandia Ave. - Lawrence to Blazingwood	824640	Public Works	Capital	Street & Traffic Signals
Measure B-Sycamore Ave. - El Camino Real to north end	824650	Public Works	Capital	Street & Traffic Signals
Mid-Peninsula Alano Club	824530	Community Development	Outside Funding	CDBG
Minor Building Modifications	820570	Parks and Recreation	Capital	General
Moffett Park Specific Plan	821710	Community Development	Special	General
Morse Avenue 1010-1024	808100	Public Works	Special	General
Moulton Plaza - 1601 Tenaka Place	824410	Community Development	Special	Housing
Multimodal Transit Station	821531	Public Works	Capital	General
Murphy Avenue Decorative Street Lighting Replacement	824230	Public Works	Infrastructure	General
Murphy Park Expansion	823230	Parks and Recreation	Special	Parks
Neighborhood Preservation Abatement Efforts	824080	Community Development	Special	General

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Neighborhood Support/Education	824380	Community Development	Special	CDBG
Network Infrastructure	824150	Information Technology	Capital	General
On-Line Reservation and Registration System	824850	Information Technology	Special	General
Optimal Public Safety Staffing Study	823800	Finance	Special	General
Ortega Park Hardscape/Wall Redesign	823170	Parks and Recreation	Capital	Parks
Ortega Park Playground Equipment	823240	Parks and Recreation	Capital	Parks
Our House Shelter	824880	Community Development	Special	CDBG
Outside Counsel Services for RDA	824570	Community Development	Special	General
Oxidation Pond Levee Improvements	811700	Public Works	Capital	Sanitary Sewer
Paint Program	820711	Community Development	Special	CDBG
Park Buildings - HVAC	818500	Parks and Recreation	Infrastructure	General
Park Buildings - Rehabilitation	818550	Parks and Recreation	Infrastructure	Parks
Park Buildings - Roofs	821330	Parks and Recreation	Infrastructure	General
Park Furniture and Fixtures Replacement	820280	Parks and Recreation	Infrastructure	Parks
Park Irrigation Underground Pipe Replacement	820220	Parks and Recreation	Infrastructure	Parks
Park Pathways and Walkways Reconstruction	820380	Parks and Recreation	Infrastructure	Parks
Park Tennis/Basketball Court Reconstruction	820240	Parks and Recreation	Infrastructure	Parks
Parks Pumps and Motors Reconstruction/Replacement	820250	Parks and Recreation	Infrastructure	Parks
Particulate Trap Retrofit	801408	Public Works	Capital	General
Pedestrian Lighted Crosswalk	824060	Public Works	Capital	Street & Traffic Signals
Pedestrian Safety/Opportunities Plan	824560	Public Works	Special	Street & Traffic Signals
Perimeter Fencing Around Wells (Vulnerability Assessment)	824830	Public Works	Capital	Water
Playground Equipment Replacement	820270	Parks and Recreation	Infrastructure	Parks
Police Services Equipment Acquisition	819840	Public Safety	Special	General
Police Services Tactical Operations Center	823100	Public Safety	Special	General
Pond Rehabilitation	822670	Public Works	Infrastructure	Sanitary Sewer

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Project Name	Project No.	Department	Project Category	Project Type
Pond Rehabilitation Study	824750	Public Works	Infrastructure	Sanitary Sewer
Power Generation Facility Improvements	821110	Public Works	Capital	General
Preservation of at Risk Units (CDBG)	824390	Community Development	Special	CDBG
Primary Sedimentation Basin Renovation	824770	Public Works	Infrastructure	Sanitary Sewer
Printing of City Publications in Multi-Languages	823780	Office of the City Manager	Special	General
Project Match (Senior Shared Housing)	802451	Community Development	Outside Funding	CDBG
Property and Evidence Purge Project	824720	Public Safety	Special	General
Public Safety Buildings - HVAC	819610	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Rehabilitation	818150	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Roofs	818100	Parks and Recreation	Infrastructure	General
Public Safety Officer Recruitment, Selection and Training	823870	Public Safety	Special	General
Public Safety RMS/CAD System	809150	Public Safety	Special	General
Raynor Activity Center Site Improvements	824220	Parks and Recreation	Infrastructure	Parks
Recreation and Open Space Sub-Element	824090	Parks and Recreation	Special	General
Redevelopment Implementation Plan (2005-2009)	824440	Community Development	Special	General
Redevelopment Plan Amendment	824430	Community Development	Special	General
Redevelopment Plan Project Area: Economic Analysis	814950	Community Development	Special	General
Refurbishment of Water tanks @ Wright Avenue	824310	Public Works	Capital	Water
Regulatory Compliance - Air/Emission Standards Requirements	822530	Public Works	Special	Sanitary Sewer
Rehabilitation of Manholes - Lawrence Trunk Sewer	822790	Public Works	Infrastructure	Sanitary Sewer
Repairs of Bridges	816050	Public Works	Capital	Street & Traffic Signals
Replacement of 6 Inch Water Mains	818401	Public Works	Infrastructure	Water
Replacement of Digester Lids	824300	Public Works	Capital	Sanitary Sewer
Resurface the Asphalt Drying Area at Dewatering	822600	Public Works	Infrastructure	Sanitary Sewer
Revenue Sources for Major Transportation Projects Study	819880	Public Works	Special	Street & Traffic Signals
Roadway Geometric Improvements	800500	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Roof Replacement of Water Plants	824800	Public Works	Infrastructure	Water
Route 85 Corridor Study	823930	Public Works	Special	Street & Traffic Signals
San Francisco Bay Trail - Yahoo	822070	Parks and Recreation	Capital	Parks
SCS Emergency Assistance-Community Christmas Center	824500	Community Development	Outside Funding	General
Second Harvest Food Bank - Operation Brown Bag	811451	Community Development	Outside Funding	CDBG
Sedimentation Basin Renovation	820950	Public Works	Infrastructure	Sanitary Sewer
Sedimentation Basin Renovation	820951	Public Works	Infrastructure	Sanitary Sewer
Senior Adult Legal Assistance	801851	Community Development	Outside Funding	CDBG
Senior Center Buildings - Rehabilitation	818600	Parks and Recreation	Infrastructure	Parks
Senior Nutrition Program	811351	Community Development	Outside Funding	CDBG
Sewer Development Costs (City Share)	805201	Public Works	Capital	Sanitary Sewer
Sewer Development Costs (City Share)	805202	Public Works	Capital	Sanitary Sewer
Sewer Pipes, Manholes, and Laterals Replacement	805251	Public Works	Infrastructure	Sanitary Sewer
Sewer Pipes, Manholes, and Laterals Replacement	805252	Public Works	Infrastructure	Sanitary Sewer
Short-Term Office Space Solution	823570	Parks and Recreation	Capital	General
Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	824130	Parks and Recreation	Capital	Parks
Sidewalk Improvements Near Tasman Light Rail Transit	821620	Public Works	Capital	Street & Traffic Signals
SMaRT Station Curbside Processing Facility	821930	Public Works	Capital	Solid Waste
SMaRT Station Equipment Replacement	811250	Public Works	Special	Solid Waste
SMaRT Station Operations Contract RFP	821170	Public Works	Special	Solid Waste
Solid Waste Cost of Service Study	824260	Finance	Special	Solid Waste
Speed Radar Signs	824540	Public Works	Capital	Street & Traffic Signals
Sport Center Gym Lighting Replacement	824200	Parks and Recreation	Infrastructure	Parks
SR 237 Corridor Study	823920	Public Works	Special	Street & Traffic Signals
Storm Drain Development Costs (City Share)	804651	Public Works	Capital	Storm Drain
Storm Drain Development Costs (City Share)	804652	Public Works	Capital	Storm Drain

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Storm Drain Pipes, Manholes, and Laterals Replacement	804701	Public Works	Infrastructure	Storm Drain
Storm Drain Pipes, Manholes, and Laterals Replacement	804702	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 1 Rehabilitation	822750	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 1 Rehabilitation	822751	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 2 Rehabilitation	822760	Public Works	Capital	Storm Drain
Storm Pump Station Number 2 Rehabilitation	822761	Public Works	Capital	Storm Drain
Storm Sewer Extension - McKinley Avenue	822810	Public Works	Capital	Storm Drain
Storm Sewer Extension - Taylor Avenue	822801	Public Works	Capital	Storm Drain
Storm Sewer Extension - Washington Avenue	822820	Public Works	Capital	Storm Drain
Structural and Infrastructure Assessment at WPCP	823140	Public Works	Special	Sanitary Sewer
Sunnyvale Bicycle Network	821560	Public Works	Capital	Street & Traffic Signals
Sunnyvale Community Services - Program Grant	803601	Community Development	Outside Funding	CDBG
Sunnyvale Historical Museum	824140	Parks and Recreation	Capital	Parks
Sunnyvale Office Center Facility Infrastructure Replacement	823730	Parks and Recreation	Capital	General
Sunnyvale Senior Center Construction	821370	Parks and Recreation	Capital	General
Sunnyvale Tennis Center Resurfacing	800451	Parks and Recreation	Infrastructure	Parks
Supervisory/Managerial Development in Public Safety	823640	Public Safety	Special	General
Supervisory/Managerial Development in Public Safety (GF)	823650	Public Safety	Special	General
Support Network for Battered Women	800851	Community Development	Outside Funding	CDBG
SWAT Equipment for Rapid Response Vehicles	823090	Public Safety	Special	General
Swimming Pool Pumps and Motors	820070	Parks and Recreation	Infrastructure	Parks
Swimming Pool Relining	820040	Parks and Recreation	Infrastructure	Parks
Swimming Pool Valves, Filters, Lighting	820080	Parks and Recreation	Infrastructure	Parks
Swimming Pool Water Treatment Equipment	820050	Parks and Recreation	Infrastructure	Parks
The Health Trust-Meals on Wheels	824350	Community Development	Outside Funding	CDBG
Theater Rigging Replacement	824210	Parks and Recreation	Infrastructure	Parks

City of Sunnyvale
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Project Name	Project No.	Department	Project Category	Project Type
Thermal Imaging Camera & RIC Bag System Acquisition	824050	Public Safety	Capital	General
Toeberm for Biosolids Monofill	824320	Public Works	Capital	Sanitary Sewer
Town Center Parking Structure Demolition	824870	Community Development	Capital	General
Town Center Parking Structure Maintenance	803100	Public Works	Capital	Street & Traffic Signals
Traffic Calming - Riding Group Donation	824860	Public Works	Special	Street & Traffic Signals
Traffic Signal Controller Replacement	820180	Public Works	Infrastructure	Street & Traffic Signals
Traffic Signal Light Emitting Diode Array Replacements	820200	Public Works	Infrastructure	Street & Traffic Signals
Traffic Signal Underground Replacement	820190	Public Works	Infrastructure	Street & Traffic Signals
Transportation Project Design	810400	Public Works	Capital	Street & Traffic Signals
Trim Landfill Screening Trees on Caribbean Drive	822330	Public Works	Special	Solid Waste
Ultra Low Flow Toilet (ULFT) Rebate Project	823360	Public Works	Special	Water
Underground Storage Tank Containment Testing	819951	Public Works	Capital	General
Uninterrupted Power Supply (UPS) Replacement	824190	Parks and Recreation	Infrastructure	Parks
Update Fiscal Sub-Element	821670	Finance	Special	General
Upgrade Networking to Remote City Sites	821280	Information Technology	Capital	General
Upgrading of Fuel Stations	824780	Public Works	Infrastructure	General
Urban Landscape Underground Metal Pipe Replacement	820480	Public Works	Infrastructure	General
UV Protection for Senior Center "Soft Art"	824820	Parks and Recreation	Special	General
Washington Ave. and Mathilda Ave. Intersection Improvements	821501	Public Works	Capital	Street & Traffic Signals
Wastewater Cost of Service Study	824340	Finance	Special	Sanitary Sewer
Wastewater Data/Process/Service Assessment Studies	823220	Public Works	Special	Sanitary Sewer
Water Cost of Service Study	824290	Finance	Special	Water
Water Infrastructure Vulnerability Security Assessment Plan	823890	Public Works	Special	Water
Water Line Replacement - Cypress Avenue	822860	Public Works	Infrastructure	Water
Water Line Replacement - Duane Avenue	822840	Public Works	Infrastructure	Water
Water Line Replacement - Gresham Avenue	822850	Public Works	Infrastructure	Water

City of Sunnyvale
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Project Name	Project No.	Department	Project Category	Project Type
Water Line Replacement - San Ramon Court	822830	Public Works	Infrastructure	Water
Water Line Replacement - Uranium Avenue	822870	Public Works	Infrastructure	Water
Water Main Development Costs (City Share)	806251	Public Works	Capital	Water
Water Main Development Costs (City Share)	806252	Public Works	Capital	Water
Water Meters for New Developments	806350	Public Works	Capital	Water
Water Pipes, Manholes, and Laterals Replacement	806301	Public Works	Infrastructure	Water
Water Pipes, Manholes, and Laterals Replacement	806302	Public Works	Infrastructure	Water
Water Pump, Motor and Engine Replacement	806451	Public Works	Infrastructure	Water
Water Pump, Motor and Engine Replacement	806452	Public Works	Infrastructure	Water
Water Reuse	805450	Public Works	Capital	Water
Water System Infrastructure Planning	824730	Public Works	Special	Water
Water/Sewer Supervisory Control System	815201	Public Works	Infrastructure	Water
Water/Sewer Supervisory Control System	815202	Public Works	Infrastructure	Water
Wolfe Road Bike Route from Maria Lane to Homestead Road	824920	Public Works	Capital	Street & Traffic Signals
Wolfe Road Traffic Signal Interconnect	821630	Public Works	Capital	Street & Traffic Signals
Workplace Improvement Project	823390	Office of the City Manager	Special	General
WPCP Air Conditioning Project	801100	Public Works	Capital	Sanitary Sewer
WPCP Energy Improvements	812750	Public Works	Capital	Sanitary Sewer
WPCP Pond Pump Pier Repairs	820930	Public Works	Infrastructure	Sanitary Sewer
WPCP Records Update	802951	Public Works	Special	Sanitary Sewer
WPCP Replace Public Address System	821070	Public Works	Infrastructure	Sanitary Sewer
Youth and Family Services Pilot Program	823200	Office of the City Manager	Special	General

Total Number of Projects: 334

**Departmental
Project Listing**

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Community Development

800001	Catholic Social Services - Shared Housing Program	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
800851	Support Network for Battered Women	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
801851	Senior Adult Legal Assistance	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
802451	Project Match (Senior Shared Housing)	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
803501	CDBG Housing Rehabilitation RLF	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803502	CDBG Housing Rehabilitation Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803601	Sunnyvale Community Services - Program Grant	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
803700	Leadership Sunnyvale	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
804751	Long Term Care Ombudsman	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
806900	Euphrat After School Art Program	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
809000	Bill Wilson Center	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
811351	Senior Nutrition Program	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
811451	Second Harvest Food Bank - Operation Brown Bag	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
812250	Joint Venture: Silicon Valley Network	Special	General	Karen Davis	none
812701	Home Access Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
812901	Cupertino Community Services	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
814700	BMR Acquisition	Special	Housing	Annabel Yurutucu	Katrina Ardina
814950	Redevelopment Plan Project Area: Economic Analysis	Special	General	Karen Davis	Brice McQueen
815151	Emergency Housing Consortium of Santa Clara County	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
815250	Dispute Resolution Services	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
817400	Downtown Plaza Park	Capital	General	Hira Raina	Trudi Ryan
818301	Fair Housing Services	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
819720	Human Services Outside Group Funding Support (GF)	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
820631	ADA Curb Retrofit	Special	General	Annabel Yurutucu	Katrina Ardina
820641	Community Association Rehabilitation, Inc. (CAR)	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina

City of Sunnyvale
Departmental Project Listing
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820711	Paint Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
821710	Moffett Park Specific Plan	Special	General	Trudi Ryan	Kelly Diekmann
822950	Downtown Redevelopment Projects	Special	General	Karen Davis	Trudi Ryan
823120	Downtown Specific Plan Update	Special	General	Trudi Ryan	Diana O'Dell
823291	Clara-Mateo Alliance Shelter Programs	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
823500	Junior Achievement Sunnyvale	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
823560	Housing Assistance for Teachers and City Employees	Special	Housing	Annabel Yurutucu	Katrina Ardina
823750	BMR Audit	Special	Housing	Annabel Yurutucu	Katrina Ardina
823761	CDBG Housing Acquisition - RLF	Special	Housing	Annabel Yurutucu	Katrina Ardina
823762	CDBG Housing Acquisition	Special	Housing	Annabel Yurutucu	Katrina Ardina
823770	HOME Projects	Special	Housing	Annabel Yurutucu	Katrina Ardina
823850	Electronic Archiving of CDD Permit Records	Special	General	Ali Fatapour	Diana Perkins
824080	Neighborhood Preservation Abatement Efforts	Special	General	Christy Gunvalsen	none
824100	Consolidated Plan Update	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824110	Manzanita Property Maintenance	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824350	The Health Trust-Meals on Wheels	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824360	Community Issues and Neighborhood Disputes	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824370	Friends for Youth-Mentoring	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824380	Neighborhood Support/Education	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824390	Preservation of at Risk Units (CDBG)	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824400	CD Strategy Planning and Funding	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824410	Moulton Plaza - 1601 Tenaka Place	Special	Housing	Annabel Yurutucu	Katrina Ardina
824430	Redevelopment Plan Amendment	Special	General	Brice McQueen	Brice McQueen
824440	Redevelopment Implementation Plan (2005-2009)	Special	General	Brice McQueen	Brice McQueen
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Special	General	Robert Paternoster	Robert Paternoster
824460	Housing Trust Fund of Santa Clara County	Special	Housing	Annabel Yurutucu	Katrina Ardina

City of Sunnyvale
Departmental Project Listing
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824470	First-Time Homebuyer Support	Special	Housing	Annabel Yurutucu	Katrina Ardina
824471	First-Time Homebuyer Support	Special	Housing	Annabel Yurutucu	Katrina Ardina
824490	CDBG Administration	Special	CDBG	Annabel Yurutucu	none
824500	SCS Emergency Assistance-Community Christmas Center	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
824510	Live Oak Adult Day Services	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
824520	Family & Children's Services-Columbia Center	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
824530	Mid-Peninsula Alano Club	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824570	Outside Counsel Services for RDA	Special	General	Brice McQueen	Brice McQueen
824700	Downtown Parking Maintenance Assessment	Special	General	Karen Davis	Connie Verceles
824710	Development of Indirect Cost Allocation Plan	Special	General	Annabel Yurutucu	Katrina Ardina
824870	Town Center Parking Structure Demolition	Capital	General	Robert Paternoster	none
824880	Our House Shelter	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824890	Community Housing Development Organizations (CHDOs)	Special	Housing	Annabel Yurutucu	Katrina Ardina
824900	First Community Housing	Special	Housing	Annabel Yurutucu	Katrina Ardina
824930	2004 Downtown Summer Music Series	Special	General	Karen Davis	none

Total Number of Projects: 66

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Finance

820020	Administration of Long Range Infrastructure Plan	Infrastructure	General	Mary Bradley	none
821670	Update Fiscal Sub-Element	Special	General	Mary Bradley	none
823800	Optimal Public Safety Staffing Study	Special	General	Mary Bradley	none
824260	Solid Waste Cost of Service Study	Special	Solid Waste	Mark Bowers	Tim Kirby
824290	Water Cost of Service Study	Special	Water	Tim Kirby	Jim Craig
824340	Wastewater Cost of Service Study	Special	Sanitary Sewer	Tim Kirby	Kristy McCumby

Total Number of Projects: 6

**City of Sunnyvale
Departmental Project Listing
by Department and Project Number**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Information Technology

809901	Government Access Programming	Capital	General	Marilyn Crane	none
821280	Upgrade Networking to Remote City Sites	Capital	General	Shawn Hernandez	Marilyn Crane
821510	Cable Television Franchise Agreement Audit	Special	General	Marilyn Crane	none
822890	Fleet Maintenance Management System	Special	General	Cheryl Bunnell	Gene Waddell
824150	Network Infrastructure	Capital	General	Marilyn Crane	none
824690	Cable TV Franchise Negotiation	Special	General	Shawn Hernandez	Marilyn Crane
824791	Cable Television Franchise Periodic Review	Special	General	Marilyn Crane	none
824850	On-Line Reservation and Registration System	Special	General	Cheryl Bunnell	none

Total Number of Projects: 8

City of Sunnyvale
Departmental Project Listing
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Libraries

805150	Library Foundation Program Grant	Special	General	Karen Willes	Karen Willes
819560	Library Automation Project	Capital	General	Victoria Johnson	Marsha Pollak

Total Number of Projects: 2

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Office of the City Manager

819400	Columbia Neighborhood Center Health Services	Special	General	Coryn Campbell	Linda Kim
822450	Integrated Neighborhood Service Delivery Plan	Special	General	Coryn Campbell	Coryn Campbell
823200	Youth and Family Services Pilot Program	Special	General	Coryn Campbell	Coryn Campbell
823390	Workplace Improvement Project	Special	General	Charles Schwabe	none
823780	Printing of City Publications in Multi-Languages	Special	General	Amy Chan	none

Total Number of Projects: 5

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Parks and Recreation

800451	Sunnyvale Tennis Center Resurfacing	Infrastructure	Parks	Curtis Black	Mike Jones
804401	Golf Course Protective Netting Replacement	Infrastructure	Parks	Hira Raina	Gary Carls
817950	Civic Center Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
818050	Civic Center Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Larry Iaquinto
818100	Public Safety Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
818150	Public Safety Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Larry Iaquinto
818450	Community Center Buildings - HVAC	Infrastructure	Parks	Hira Raina	Larry Iaquinto
818500	Park Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
818550	Park Buildings - Rehabilitation	Infrastructure	Parks	Larry Iaquinto	Tony Perez
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks	Hira Raina	Larry Iaquinto
818651	Corporation Yard Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	General	Larry Iaquinto	Tony Perez
818750	Golf and Tennis Buildings - Rehabilitation	Infrastructure	Parks	Curtis Black	Gary Carls
819580	Golf Course Pathways Renovation	Infrastructure	Parks	Hira Raina	Gary Carls
819610	Public Safety Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
819630	Community Center Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
819740	Lakewood Park Recreation Facilities Improvement	Infrastructure	Parks	Hira Raina	Scott Morton
819750	Golf and Tennis Buildings - Roofs	Infrastructure	Parks	Hira Raina	Gary Carls
819820	Asbestos Floor Tile Removal	Infrastructure	General	Larry Iaquinto	Tony Perez
820000	Corporation Yard Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
820010	Community Center Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Larry Iaquinto
820040	Swimming Pool Relining	Infrastructure	Parks	Hira Raina	John Lawrence
820050	Swimming Pool Water Treatment Equipment	Infrastructure	Parks	John Lawrence	none
820070	Swimming Pool Pumps and Motors	Infrastructure	Parks	John Lawrence	none

City of Sunnyvale
Departmental Project Listing
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820080	Swimming Pool Valves, Filters, Lighting	Infrastructure	Parks	John Lawrence	none
820210	Computer/Radio Controlled Park Irrigation System	Infrastructure	Parks	Curtis Black	Scott Morton
820220	Park Irrigation Underground Pipe Replacement	Infrastructure	Parks	Curtis Black	Mike Jones
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks	Hira Raina	Mike Jones
820250	Parks Pumps and Motors Reconstruction/Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820270	Playground Equipment Replacement	Infrastructure	Parks	Curtis Black	Mike Jones
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks	Curtis Black	Mike Jones
820301	Golf and Tennis Buildings - HVAC	Infrastructure	General	Hira Raina	Gary Carls
820311	Golf Course Irrigation System Replacement	Infrastructure	Parks	Curtis Black	Gary Carls
820320	Golf Course Pumps and Motors Replacement	Infrastructure	Parks	Curtis Black	Gary Carls
820351	Golf Course Sand Bunkers Rebuild	Infrastructure	Parks	Curtis Black	Gary Carls
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks	Curtis Black	Gary Carls
820370	Golf Course Parking Lot Resurfacing	Infrastructure	Parks	Curtis Black	Gary Carls
820380	Park Pathways and Walkways Reconstruction	Infrastructure	Parks	Curtis Black	Mike Jones
820570	Minor Building Modifications	Capital	General	Larry Iaquinto	none
820800	Community Center Buildings - Hot Water Heater	Infrastructure	General	Hira Raina	Larry Iaquinto
821090	Community Center Theatre Seating Replacement	Capital	General	Larry Iaquinto	none
821330	Park Buildings - Roofs	Infrastructure	General	Larry Iaquinto	Tony Perez
821370	Sunnyvale Senior Center Construction	Capital	General	Hira Raina	John Lawrence
821640	Fremont High School Swim Pool	Capital	Parks	John Lawrence	none
822070	San Francisco Bay Trail - Yahoo	Capital	Parks	Hira Raina	Julie Oliver
822080	Fair Oaks Park Hardscape Renovation	Infrastructure	Parks	Hira Raina	Scott Morton
822680	Golf Cart Storage Building	Capital	Parks	Hira Raina	Curtis Black
823000	Fair Oaks Skateboard Park	Capital	Parks	Hira Raina	Scott Morton
823170	Ortega Park Hardscape/Wall Redesign	Capital	Parks	Hira Raina	Mike Jones
823230	Murphy Park Expansion	Special	Parks	Curtis Black	Mike Jones

City of Sunnyvale
Departmental Project Listing
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
823240	Ortega Park Playground Equipment	Capital	Parks	Curtis Black	Mike Jones
823270	Cooperative Middle School Activities	Special	General	Nancy Steward	none
823570	Short-Term Office Space Solution	Capital	General	Larry Iaquinto	none
823730	Sunnyvale Office Center Facility Infrastructure Replacement	Capital	General	Larry Iaquinto	Rick Campbell
824090	Recreation and Open Space Sub-Element	Special	General	Robert Walker	none
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Capital	Parks	Hira Raina	Scott Morton
824140	Sunnyvale Historical Museum	Capital	Parks	Cathy Merrill	Cathy Merrill
824170	Gas Line Replacement at the Community Center	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824190	Uninterrupted Power Supply (UPS) Replacement	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824200	Sport Center Gym Lighting Replacement	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824210	Theater Rigging Replacement	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824220	Raynor Activity Center Site Improvements	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824330	Community Center Pond Drainage Conversion	Capital	Parks	Scott Morton	none
824820	UV Protection for Senior Center "Soft Art"	Special	General	Nancy Steward	none

Total Number of Projects: 64

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Public Safety					
809150	Public Safety RMS/CAD System	Special	General	Laura Phillips	Laura Phillips
819840	Police Services Equipment Acquisition	Special	General	Greg Kevin	Bill Bielinski
821350	AVASA Equipment Acquisition	Special	General	Mark Stivers	Bill Bielinski
821650	Animal Shelter Services	Capital	General	Greg Kevin	Bill Bielinski
821940	Community and EMO Notification System	Special	General	Laura Phillips	Laura Phillips
823090	SWAT Equipment for Rapid Response Vehicles	Special	General	Mark Stivers	Bill Bielinski
823100	Police Services Tactical Operations Center	Special	General	Mark Stivers	Bill Bielinski
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Special	General	Mark Stivers	Bill Bielinski
823630	Critical Comm Skills Training & Building Community Trust DPS	Special	General	Irwin Bakin	none
823640	Supervisory/Managerial Development in Public Safety	Special	General	Irwin Bakin	none
823650	Supervisory/Managerial Development in Public Safety (GF)	Special	General	Irwin Bakin	none
823820	Criminal Investigations & Search Equipment	Special	General	Mark Stivers	Bill Bielinski
823870	Public Safety Officer Recruitment, Selection and Training	Special	General	Chuck Eaneff	Chuck Kirkham
823880	Biological Evidence Freezer Installation	Special	General	Laura Phillips	Rick Thornton
824050	Thermal Imaging Camera & RIC Bag System Acquisition	Capital	General	Jerry Matthews	Bill Bielinski
824070	ADORE Field Training Software Programs & PDAs	Capital	General	Heather Tannehill	none
824120	Evidence Barcode Tracking System	Capital	General	Laura Phillips	Bill Bielinski
824480	Development of Electronic Hazmat Planning Program	Special	General	Byron Pipkin	none
824720	Property and Evidence Purge Project	Special	General	Laura Phillips	none

Total Number of Projects: 19

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Public Works

800500	Roadway Geometric Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
801100	WPCP Air Conditioning Project	Capital	Sanitary Sewer	John Addeo	Dan Hammons
801350	Contribution to SMaRT Station Capital Replacement Fund	Capital	Solid Waste	Richard Gurney	Gail Bentley
801408	Particulate Trap Retrofit	Capital	General	Gene Waddell	Gene Waddell
802951	WPCP Records Update	Special	Sanitary Sewer	Lorrie Gervin	Dan Hammons
803100	Town Center Parking Structure Maintenance	Capital	Street & Traffic Signals	Hira Raina	Barbara Keegan
803851	Congestion Management Agency Participation	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
804201	Citywide Aerial Photos	Special	General	Jack Witthaus	Dennis Ng
804651	Storm Drain Development Costs (City Share)	Capital	Storm Drain	Hira Raina	Dick Bell
804652	Storm Drain Development Costs (City Share)	Capital	Storm Drain	Hira Raina	Dick Bell
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	Infrastructure	Storm Drain	Hira Raina	Jim Craig
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	Infrastructure	Storm Drain	Hira Raina	Jim Craig
805201	Sewer Development Costs (City Share)	Capital	Sanitary Sewer	Hira Raina	Dick Bell
805202	Sewer Development Costs (City Share)	Capital	Sanitary Sewer	Hira Raina	Dick Bell
805251	Sewer Pipes, Manholes, and Laterals Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
805252	Sewer Pipes, Manholes, and Laterals Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
805350	Landfill Gas Collection System - Phase II	Capital	Solid Waste	Hira Raina	Mark Bowers
805450	Water Reuse	Capital	Water	Hira Raina	Jim Craig
806251	Water Main Development Costs (City Share)	Capital	Water	Hira Raina	Dick Bell
806252	Water Main Development Costs (City Share)	Capital	Water	Hira Raina	Dick Bell
806301	Water Pipes, Manholes, and Laterals Replacement	Infrastructure	Water	Hira Raina	Jim Craig
806302	Water Pipes, Manholes, and Laterals Replacement	Infrastructure	Water	Hira Raina	Jim Craig
806350	Water Meters for New Developments	Capital	Water	Hira Raina	Jim Craig
806400	Doublecheck Valves & Backflow Devices for New Developments	Capital	Water	Hira Raina	Jim Craig

**City of Sunnyvale
Departmental Project Listing
by Department and Project Number**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
806451	Water Pump, Motor and Engine Replacement	Infrastructure	Water	Jim Craig	Jim Craig
806452	Water Pump, Motor and Engine Replacement	Infrastructure	Water	Jim Craig	Jim Craig
807651	Emergency Preemption Receiver Installation	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
808100	Morse Avenue 1010-1024	Special	General	Mike Chan	Robert Walker
810400	Transportation Project Design	Capital	Street & Traffic Signals	Jack Witthaus	none
811250	SMArT Station Equipment Replacement	Special	Solid Waste	Richard Gurney	Gail Bentley
811300	Kifer Lift Station	Capital	Sanitary Sewer	Hira Raina	Jim Craig
811700	Oxidation Pond Levee Improvements	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
812750	WPCP Energy Improvements	Public Works	Capital	Hira Raina	John Addeo
813900	Landfill Closure Implementation	Capital	Solid Waste	Hira Raina	Mark Bowers
813950	Condensate/Leachate Collection System	Capital	Solid Waste	Hira Raina	Mark Bowers
815201	Water/Sewer Supervisory Control System	Infrastructure	Water	Hira Raina	Jim Craig
815202	Water/Sewer Supervisory Control System	Infrastructure	Water	Hira Raina	Jim Craig
816050	Repairs of Bridges	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
817100	Citywide Traffic Deficiency Plan	Special	Street & Traffic Signals	Jack Witthaus	Jack Witthaus
818401	Replacement of 6 Inch Water Mains	Infrastructure	Water	Hira Raina	Jim Craig
819550	Laboratory Information Management System	Special	Sanitary Sewer	Lorrie Gervin	none
819880	Revenue Sources for Major Transportation Projects Study	Special	Street & Traffic Signals	Jack Witthaus	Jack Witthaus
819951	Underground Storage Tank Containment Testing	Capital	General	Gene Waddell	Gene Waddell
820130	City Owned Parking Lot Resurfacing	Infrastructure	General	Hira Raina	Sue Russell
820140	Computer/Radio Controlled Landscape Irrigation	Infrastructure	General	Bill Fosbenner	Douglas Mello
820160	Mathilda Avenue Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
820161	Central Sunnyvale Arterial Management	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
820180	Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820190	Traffic Signal Underground Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820200	Traffic Signal Light Emitting Diode Array Replacements	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820480	Urban Landscape Underground Metal Pipe Replacement	Infrastructure	General	Bill Fosbenner	Douglas Mello
820610	Downtown Area Maintenance	Capital	General	Douglas Mello	Bill Fosbenner
820690	Java Drive Sidewalks	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
820820	Chlorinating/Dechlorinating Equipment Replacement	Infrastructure	Sanitary Sewer	Hira Raina	John Addeo
820860	Air Floatation Tank Gate Actuators	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
820930	WPCP Pond Pump Pier Repairs	Infrastructure	Sanitary Sewer	Lorrie Gervin	Dan Hammons
820950	Sedimentation Basin Renovation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
820951	Sedimentation Basin Renovation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
821000	City Owned Properties - Adjacent to Parks	Special	General	Mike Chan	none
821010	City Owned Properties - Downtown	Special	General	Mike Chan	none
821070	WPCP Replace Public Address System	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons
821110	Power Generation Facility Improvements	Capital	General	Lorrie Gervin	Dan Hammons
821170	SMArT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821180	Contribution to SMArT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821320	Back-up Power for Sewage Lift Stations	Capital	Sanitary Sewer	Hira Raina	Jim Craig
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821531	Multimodal Transit Station	Capital	General	Hira Raina	John Hopkins
821560	Sunnyvale Bicycle Network	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821570	Calabazas Creek Trail Project	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
821630	Wolfe Road Traffic Signal Interconnect	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
821810	Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
821820	Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
821870	Borregas Avenue Bicycle Corridor	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
821900	Conway Road Improvement Project	Capital	Sanitary Sewer	Hira Raina	none
821930	SMArT Station Curbside Processing Facility	Capital	Solid Waste	Richard Gurney	Gail Bentley

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
822170	Fremont Avenue and Wright Avenue Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822201	Lawrence Station Rd. and Elko Dr. Traffic Signal (Meas. B)	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822211	Evelyn Avenue and Frances Street Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822220	Canary Drive Traffic Calming	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822330	Trim Landfill Screening Trees on Caribbean Drive	Special	Solid Waste	none	Gail Bentley
822530	Regulatory Compliance - Air/Emission Standards Requirements	Special	Sanitary Sewer	Lorrie Gervin	Kristy McCumby
822560	Energy Use Audit	Special	Sanitary Sewer	Hira Raina	Dan Hammons
822600	Resurface the Asphalt Drying Area at Dewatering	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	Capital	Sanitary Sewer	Hira Raina	John Addeo
822660	Feasibility Study of Effluent Disinfection Alternatives	Special	Sanitary Sewer	John Addeo	none
822670	Pond Rehabilitation	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons
822710	Mathilda Avenue Railroad Overpass Improvements	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
822750	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822751	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822760	Storm Pump Station Number 2 Rehabilitation	Capital	Storm Drain	Hira Raina	Jim Craig
822761	Storm Pump Station Number 2 Rehabilitation	Capital	Storm Drain	Hira Raina	Jim Craig
822780	Borregas Sanitary Trunk Sewer Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822781	Borregas Sanitary Trunk Sewer Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822801	Storm Sewer Extension - Taylor Avenue	Capital	Storm Drain	Hira Raina	Jim Craig
822810	Storm Sewer Extension - McKinley Avenue	Capital	Storm Drain	Hira Raina	Jim Craig
822820	Storm Sewer Extension - Washington Avenue	Capital	Storm Drain	Hira Raina	Jim Craig
822830	Water Line Replacement - San Ramon Court	Infrastructure	Water	Hira Raina	Jim Craig
822840	Water Line Replacement - Duane Avenue	Infrastructure	Water	Hira Raina	Jim Craig
822850	Water Line Replacement - Gresham Avenue	Infrastructure	Water	Hira Raina	Jim Craig
822860	Water Line Replacement - Cypress Avenue	Infrastructure	Water	Hira Raina	Jim Craig

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
822870	Water Line Replacement - Uranium Avenue	Infrastructure	Water	Hira Raina	Jim Craig
823140	Structural and Infrastructure Assessment at WPCP	Special	Sanitary Sewer	Lorrie Gervin	none
823220	Wastewater Data/Process/Service Assessment Studies	Special	Sanitary Sewer	Lorrie Gervin	none
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Special	Water	Jim Craig	Lisa Kemmer
823490	Downtown Public Improvements	Capital	General	Hira Raina	John Hopkins
823510	Downtown Underground Parking Structure	Capital	General	John Hopkins	none
823681	Mary Avenue Route 280 Bicycle Footbridge	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
823700	Connecting North and South Sunnyvale for Bicyclists	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
823740	Baylands Park Water Main Replacement	Infrastructure	Water	Hira Raina	Jim Craig
823890	Water Infrastructure Vulnerability Security Assessment Plan	Special	Water	Jim Craig	Lisa Kemmer
823910	Bernardo Ave. Caltrain Under-crossing	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
823911	Bernardo Ave. Caltrain Under-crossing	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
823920	SR 237 Corridor Study	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
823930	Route 85 Corridor Study	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
823950	Measure B - Wolfe Road (Evelyn to Arques)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823960	Measure B - Lawrence Station Road (Kifer to San Zeno)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823970	Measure B - Mathilda Avenue (Maude to San Aleso)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823980	Measure B - Maude Avenue (Mary to Pastoria)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823990	Measure B - Maude Avenue (Pastoria to Mathilda)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824000	Measure B - Sunnyvale/Saratoga Road (Fremont to Talisman)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824010	Measure B - Wolfe Road (Reed to Evelyn)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824020	Measure B - Wolfe Road (Iris to Reed)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824030	Measure B - Wolfe Road (ECR to Iris)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824040	Battery Backup System for Traffic Signals	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
824041	Battery Backup System for Traffic Signals - Phase II	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824060	Pedestrian Lighted Crosswalk	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
824160	Emergency Vehicle Preempt Transmitter Replacement	Capital	General	Dennis Ng	Bill Bielinski
824230	Murphy Avenue Decorative Street Lighting Replacement	Infrastructure	General	Douglas Mello	Bill Fosbenner
824250	Landfill Gas System Response to New Federal Regulations	Special	Solid Waste	Mark Bowers	Gail Bentley
824270	Condensate Collection and Pre-Treatment System	Capital	Solid Waste	Mark Bowers	Gail Bentley
824280	Leak Detection Program	Special	Water	Jim Craig	Lisa Kemmer
824300	Replacement of Digester Lids	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
824310	Refurbishment of Water tanks @ Wright Avenue	Capital	Water	Hira Raina	Jim Craig
824320	Toeberm for Biosolids Monofill	Capital	Sanitary Sewer	Mark Bowers	Gail Bentley
824540	Speed Radar Signs	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
824550	Bay Counties Waste Services Performance Audit	Special	Solid Waste	Mark Bowers	Gail Bentley
824560	Pedestrian Safety/Opportunities Plan	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
824580	Measure B-Maude Ave. - Mathilda to Borregas	Capital	Street & Traffic Signals	Hira Raina	Tony Bulan
824590	Measure B-Fir Ave. - Arbor to Worley	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824600	Measure B-Arques Ave. - Fair Oaks to Lastreto	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824610	Measure B-Arques Ave. - Sunnyvale to Morse	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824620	Measure B-Gloucester Ct. - Quail to end	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824630	Measure B-Fulton Ave. - Plaza to Gardner	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824640	Measure B-Sandia Ave. - Lawrence to Blazingwood	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824650	Measure B-Sycamore Ave. - El Camino Real to north end	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824660	Measure B-Doon Ct. - Thunderbird to west end	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824670	Measure B-Ferndale Ave. - Borregas to west end	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824680	Measure B-Pecan Ct. - Revere to end	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824730	Water System Infrastructure Planning	Special	Water	Jim Craig	none
824740	Landfill Constituents of Concern Monitoring	Special	Solid Waste	Mark Bowers	none
824750	Pond Rehabilitation Study	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824760	Digester Lids and Renovation	Infrastructure	Sanitary Sewer	Hira Raina	John Addeo
824770	Primary Sedimentation Basin Renovation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
824780	Upgrading of Fuel Stations	Infrastructure	General	Gene Waddell	none
824800	Roof Replacement of Water Plants	Infrastructure	Water	Hira Raina	none
824810	Downtown Water Line Engineering Study	Special	Water	Hira Raina	none
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Capital	Water	Hira Raina	none
824840	Installation of Barbed Wire at Reservoir Sites	Capital	Water	Hira Raina	none
824860	Traffic Calming - Riding Group Donation	Special	Street & Traffic Signals	Jack Witthaus	none
824910	Frances Street Transit Corridor Improvements	Capital	Street & Traffic Signals	Jack Witthaus	none
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	Capital	Street & Traffic Signals	Jack Witthaus	none

Total Number of Projects: 164

**New Projects
Listing**

City of Sunnyvale
New Projects for Fiscal Year 2004/2005
by Project Number

Project	Project Name	Department	Project Manager	Project Category	Project Type
803501	CDBG Housing Rehabilitation RLF	Community Development	Annabel Yurutucu	Special	CDBG
811700	Oxidation Pond Levee Improvements	Public Works	Hira Raina	Capital	Sanitary Sewer
814950	Redevelopment Plan Project Area: Economic Analysis	Community Development	Karen Davis	Special	General
822560	Energy Use Audit	Public Works	Hira Raina	Special	Sanitary Sewer
823560	Housing Assistance for Teachers and City Employees	Community Development	Annabel Yurutucu	Special	Housing
823750	BMR Audit	Community Development	Annabel Yurutucu	Special	Housing
824230	Murphy Avenue Decorative Street Lighting Replacement	Public Works	Douglas Mello	Infrastructure	General
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Community Development	Robert Paternoster	Special	General
824471	First-Time Homebuyer Support	Community Development	Annabel Yurutucu	Special	Housing
824570	Outside Counsel Services for RDA	Community Development	Brice McQueen	Special	General
824710	Development of Indirect Cost Allocation Plan	Community Development	Annabel Yurutucu	Special	General
824720	Property and Evidence Purge Project	Public Safety	Laura Phillips	Special	General
824730	Water System Infrastructure Planning	Public Works	Jim Craig	Special	Water
824740	Landfill Constituents of Concern Monitoring	Public Works	Mark Bowers	Special	Solid Waste
824750	Pond Rehabilitation Study	Public Works	John Addeo	Infrastructure	Sanitary Sewer
824760	Digester Lids and Renovation	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
824770	Primary Sedimentation Basin Renovation	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
824780	Upgrading of Fuel Stations	Public Works	Gene Waddell	Infrastructure	General
824791	Cable Television Franchise Periodic Review	Information Technology	Marilyn Crane	Special	General
824800	Roof Replacement of Water Plants	Public Works	Hira Raina	Infrastructure	Water
824810	Downtown Water Line Engineering Study	Public Works	Hira Raina	Special	Water
824820	UV Protection for Senior Center "Soft Art"	Parks and Recreation	Nancy Steward	Special	General
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Public Works	Hira Raina	Capital	Water
824840	Installation of Barbed Wire at Reservoir Sites	Public Works	Hira Raina	Capital	Water
824850	On-Line Reservation and Registration System	Information Technology	Cheryl Bunnell	Special	General

City of Sunnyvale
New Projects for Fiscal Year 2004/2005
by Project Number

Project	Project Name	Department	Project Manager	Project Category	Project Type
824870	Town Center Parking Structure Demolition	Community Development	Robert Paternoster	Capital	General
824880	Our House Shelter	Community Development	Annabel Yurutucu	Special	CDBG
824890	Community Housing Development Organizations (CHDOs)	Community Development	Annabel Yurutucu	Special	Housing
824900	First Community Housing	Community Development	Annabel Yurutucu	Special	Housing
824930	2004 Downtown Summer Music Series	Community Development	Karen Davis	Special	General

Total Number of Projects: 30

**Unfunded Projects
Listing**

UNFUNDED PROJECTS INDEX

The Unfunded Projects Index is presented in two separate lists, sorted by Fund:

1. Projects Proposed in FY 2003/2004 Budget – These are projects that were formally evaluated by the Projects Review Committee and City Manager in FY 2003/2004. However, due to the City’s budget crisis, these projects were not recommended for funding by staff and were not approved for funding by City Council. This listing will be maintained and at such time the City’s financial position improves, these projects will be re-evaluated for funding.
2. Projects Identified in FY 2004/2005 – This is a listing of new projects that have been identified during the current budget process, but will be formally evaluated by the Projects Review Committee and City Manager in FY 2004/2005 when the projects budget is opened. A preliminary estimate of the 10 year project cost is provided. However, the estimate may change pending the formal review process in FY 2004/2005.

City of Sunnyvale
Unfunded Projects Index
Projects Proposed in FY 2003/2004 Budget

Project No.	Project Name	Dept	Fund Name	Sub-Fund Name	Category	10 Year Total
806550	New Transmission Mains	DPW	Capital Projects	General	Capital	\$36,007
808350	Morse Avenue Neighborhood Park Development	DPR	Capital Projects	General	Capital	\$2,145,000
808351	Orchard Gardens Park Expansion	DPR	Capital Projects	General	Capital	\$457,235
819761	Park and Recreation Facilities Improvements	DPR	Capital Projects	General	Capital	\$547,486
823070	Civic Center Master Plan	CDD	Capital Projects	General	Special	\$277,670
823280	Public Safety Headquarter Expansion - Phase II	DPW	Capital Projects	General	Capital	\$2,100,000
823670	Develop Pocket Parks	DPR	Capital Projects	General	Capital	\$1,240,000
*	Upgrade to JWC Greenbelt at Lakewood Elem. School	DPR	Capital Projects	General	Capital	\$110,000
*	Washington Pool Renovation	DPR	Capital Projects	General	Capital	\$1,505,000
820650	Community Needs Assessment and Service Delivery Study	DPR	Community Recreation		Special	\$110,000
802500	City Share of Development Costs - Streets	DPW	Gas Tax		Capital	\$215,434
803750	Bernardo Avenue and Knickerbocker Drive Traffic Signal	DPW	Gas Tax		Capital	\$372,300
806850	Fair Oaks Avenue and Iris Avenue Traffic Signal	DPW	Gas Tax		Capital	\$425,000
807000	Pastoria Avenue and Almanor Avenue Traffic Signal	DPW	Gas Tax		Capital	\$395,088
815901	Lawrence Expressway & Wildwood Ave Realignment	DPW	Gas Tax		Capital	\$3,600,000
816000	Future Traffic Signal Construction/Modification	DPW	Gas Tax		Capital	\$2,864,260
822160	Bernardo Avenue and Remington Drive Traffic Signal	DPW	Gas Tax		Capital	\$365,000
822180	Washington Avenue and Murphy Avenue Traffic Signal	DPW	Gas Tax		Capital	\$425,000
822190	Evelyn Avenue and Murphy Avenue Traffic Signal	DPW	Gas Tax		Capital	\$425,000
*	Construction of Traffic Management Center	DPW	Gas Tax		Special	\$50,000
*	Countdown Pedestrian Signal Indication Installation	DPW	Gas Tax		Capital	\$186,207
*	Fiberoptic Conduit/Cable Installation	DPW	Gas Tax		Capital	\$1,913,696
*	Future Traffic Calming Projects	DPW	Gas Tax		Capital	\$1,094,972
*	In-Pavement Crosswalk Warning Lights	DPW	Gas Tax		Capital	\$672,646
*	Radar Speed Signs for School Areas	DPW	Gas Tax		Capital	\$180,000
*	Traffic Speed and Volume Monitoring Stations	DPW	Gas Tax		Capital	\$472,399

* Project was proposed in FY 2003/2004, but was not recommended by staff for funding and was not approved by Council for funding. Therefore, no project number was assigned.

City of Sunnyvale
Unfunded Projects Index
Projects Proposed in FY 2003/2004 Budget

Project No.	Project Name	Dept	Fund Name	Sub-Fund Name	Category	10 Year Total
802150	Utility Undergrounding Cost Sharing	DPW	General Fund	General	Capital	\$800,000
814500	Optimize Use of Existing Library Space	LIB	General Fund	General	Capital	\$100,000
817350	Oral Histories of Longtime Residents	CDD	General Fund	General	Special	\$5,000
822930	Emergency Medical Services (EMS) System Consulting	DPW	General Fund	General	Special	\$62,631
823720	City Property Acquisition Related Activities	DPW	General Fund	General	Special	\$200,000
*	Bicycle Map Revision	DPW	General Fund	General	Special	\$25,000
*	Future Library Space Needs	LIB	General Fund	General	Special	\$287,206
821220	Citywide G.I.S. Deployment	ITD	General Services	Technology Services	Special	\$115,352
821240	Desktop Operating System Upgrade	ITD	General Services	Technology Services	Capital	\$52,685
822900	Maintenance Management System	ITD	General Services	Technology Services	Special	\$129,704
822920	GIS Support for the Mapping of Utilities	DPW	General Services	Technology Services	Capital	\$1,500,000
*	Network Security	ITD	General Services	Technology Services	Capital	\$70,000
*	Storage Area Network	ITD	General Services	Technology Services	Capital	\$119,300
*	Web-Based Employment Application System	HRD	General Services	Technology Services	Special	\$151,002
809500	Cherry Chase Sports Field Renovation	DPR	Infrastructure	General	Infrastructure	\$508,954
820120	Repaint Street Light Poles	DPW	Infrastructure	General	Infrastructure	\$609,473
820260	Athletic Field Condition Survey	DPR	Infrastructure	General	Infrastructure	\$25,750
820580	Space Utilization Study for City Facilities	DPR	Infrastructure	General	Capital	\$2,100,000
822100	De Anza Park Sports Field Irrigation Renovation	DPR	Infrastructure	General	Infrastructure	\$292,500
*	Dispatch HVAC Dedicated System	DPR	Infrastructure	General	Infrastructure	\$92,706
*	SMaRT Station Office Addition	DPW	Utilities	Solid Waste	Capital	\$71,000
819530	Fair Oaks Sanitary Sewer Extension	DPW	Utilities	Wastewater	Capital	\$1,413
819770	Utility Maintenance Management System	DPW	Utilities	Wastewater	Special	\$643,690
819940	Sanitary Sewer Sub Element Study Update	DPW	Utilities	Wastewater	Special	\$30,000
820850	WPCP Chlorine Contact Tank Wall Strengthening	DPW	Utilities	Wastewater	Capital	\$170,544
820890	Air Flootation Tank Automation	DPW	Utilities	Wastewater	Capital	\$35,371

* Project was proposed in FY 2003/2004, but was not recommended by staff for funding and was not approved by Council for funding. Therefore, no project number was assigned.

City of Sunnyvale
Unfunded Projects Index
Projects Proposed in FY 2003/2004 Budget

Project No.	Project Name	Dept	Fund Name	Sub-Fund Name	Category	10 Year Total
820960	WPCP Non-Concrete Buildings Remodel/Renovation	DPW	Utilities	Wastewater	Infrastructure	\$118,338
820980	Sewer and Storm Lift Stations Rebuild	DPW	Utilities	Wastewater	Infrastructure	\$21,517
821030	Sanitary Sewer Condition Assessment Engineering Study	DPW	Utilities	Wastewater	Infrastructure	\$32,487
823340	Sewer Pipe Replacement - Arques Ave. to Lawrence Expressway	DPW	Utilities	Wastewater	Capital	\$42,637
*	Air Flootation Tank Rehabilitation	DPW	Utilities	Wastewater	Capital	\$1,737,551
*	Digester Drainline Rehabilitation	DPW	Utilities	Wastewater	Capital	\$141,750
*	Fixed Growth Reactor Major Maintenance	DPW	Utilities	Wastewater	Capital	\$274,050
*	Potable Water Back-up @ San Lucar Tank	DPW	Utilities	Wastewater	Capital	\$80,000
*	Recycled Water Phase IIb /Lateral Extensions	DPW	Utilities	Wastewater	Capital	\$240,000
*	Recycled Water System Loop Project	DPW	Utilities	Wastewater	Capital	\$2,000,000
*	Sedimentation Basin Renovation Phase II	DPW	Utilities	Wastewater	Capital	\$6,900,000
*	Solids Handling Safety and Efficiency Improvements	DPW	Utilities	Wastewater	Capital	\$478,434
*	Tertiary Plant Tank Drainage Station Modifications	DPW	Utilities	Wastewater	Capital	\$398,954
*	Emergency Power Backup at San Lucar Tank and Pump Station	DPW	Utilities	Water	Capital	\$160,680
*	Mary/Hetch-Hetchy Transmission Main	DPW	Utilities	Water	Capital	\$66,000
*	Radio Read Meter Replacement	FIN	Utilities	Water	Infrastructure	\$5,739,361
822910	Columbia Neighborhood Center Facility Expansion	OCM	Youth and Neighborhood		Capital	\$592,795

Total Number of Projects: 69

* Project was proposed in FY 2003/2004, but was not recommended by staff for funding and was not approved by Council for funding. Therefore, no project number was assigned.

City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
Critical Incident Response	DPS	Asset Forfeiture		Capital	\$400,000
Firearms Range	DPS	Asset Forfeiture		Capital	\$3,050,000
Entry Enclosure for Senior Center	DPR	Capital Projects	General	Capital	\$110,000
Expansion of Senior Center	DPR	Capital Projects	General	Capital	\$5,200,000
Exterior Enclosure at Community Center	DPR	Capital Projects	General	Capital	\$35,000
Pre-School Facility	DPR	Capital Projects	General	Capital	\$68,000
Second Truck for Expansion of "Fun on the Run" Mobile Recreation	DPR	Capital Projects	General	Capital	\$40,000
City-Owned Parking Lot Resurfacing - Baylands, Lakewood, Serra	DPW	Capital Projects	General	Capital	\$55,605
City-Owned Parking Lot Resurfacing - Braly, Las Palmas, Ortega, etc	DPW	Capital Projects	General	Capital	\$68,289
City-Owned Parking Lot Resurfacing - City Hall, De Anza, Serra	DPW	Capital Projects	General	Capital	\$33,747
City-Owned Parking Lot Resurfacing - Columbia	DPW	Capital Projects	General	Capital	\$3,825
City-Owned Parking Lot Resurfacing - Sunnyvale Office Center	DPW	Capital Projects	General	Capital	\$19,800
Completion of Fire Training Tower	DPS	Capital Projects	General	Capital	\$250,000
Construct Covered Materials Storage Bins at Sunnyvale Golf Course	DPR	Capital Projects	General	Capital	\$50,000
Construct Covered Storage for Equipment at Sunnyvale Golf Course	DPR	Capital Projects	General	Capital	\$40,000
Create Golf Course Turf Care Sections for Operations Manual	DPR	Capital Projects	General	Capital	\$15,000
Expand Storage at the Sports Fields	DPR	Capital Projects	General	Capital	\$153,000
Expanded Training Capability	DPS	Capital Projects	General	Capital	\$525,000
Facade Improvement - Citywide	DPW	Capital Projects	General	Capital	\$75,000
Fair Oaks-Expand Parking Lot Along Britton Avenue	DPR	Capital Projects	General	Capital	\$42,000
Fire Alarm Panels	DPR	Capital Projects	General	Capital	\$550,000
Fire Station Additions	DPS	Capital Projects	General	Capital	\$625,000
Golf Course Equipment Wash Stations	DPR	Capital Projects	General	Capital	\$100,000
Golf Course Injection System	DPR	Capital Projects	General	Capital	\$40,000
Install Restroom/Concession/Storage Area at Lakewood	DPR	Capital Projects	General	Capital	\$55,000

* These projects will be formally evaluated in FY 2004/2005 by the Projects Review Committee and City Manager. The estimated 10 year total is a preliminary estimate, and may change pending the formal review.

City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
Law Library Expansion	OCA	Capital Projects	General	Capital	\$250,000
Pavement Rehabilitation	DPW	Capital Projects	General	Capital	\$1,451,728
Pervious Concrete Installation at Baylands	DPR	Capital Projects	General	Capital	\$270,000
Public Safety Lab update	DPS	Capital Projects	General	Capital	\$150,000
Raynor Activity Hardscapes	DPR	Capital Projects	General	Capital	\$112,350
Raynor Site Improvements	DPR	Capital Projects	General	Capital	\$425,000
Remodel Service Desks	LIB	Capital Projects	General	Capital	\$50,000
Replace Library Building	LIB	Capital Projects	General	Capital	\$30,000,000
School Site (Athletic Field) Restroom Installation	DPR	Capital Projects	General	Capital	\$500,000
Snack Shacks	DPR	Capital Projects	General	Capital	\$450,000
Snack Shacks Roofs	DPR	Capital Projects	General	Capital	\$110,000
Standardize Street Lights Voltage	DPW	Capital Projects	General	Capital	\$100,000
Sunnyvale Golf Course Continuous Cart Path	DPR	Capital Projects	General	Capital	\$700,000
Third Restroom/Landscaping at Baylands Eucalyptus Hollow	DPR	Capital Projects	General	Capital	\$500,000
Warm-Up/Teaching Station at Sunnyvale Golf Course	DPR	Capital Projects	General	Capital	\$25,000
Arts Sub-Element	DPR	Community Recreation		Special	\$60,000
Business Plan for the Sunnyvale Community Center Theatre	DPR	Community Recreation		Special	\$20,000
Create and Provide Advanced Training for Parks/Golf Staff	DPR	Community Recreation		Special	\$10,000
Public Events at Downtown Plaza	DPR	Community Recreation		Special	\$350,000
Recreation Fee Waivers	DPR	Community Recreation		Special	\$171,365
Recreation Sub-Element Revision	DPR	Community Recreation		Special	\$110,000
Re-Open Sunnyvale Creative Arts Center Gallery	DPR	Community Recreation		Special	\$140,000
Sign for Community Center	DPR	Community Recreation		Special	\$80,000
Illuminated Street Name Signs Retrofit	DPW	Gas Tax		Capital	\$157,680
Street Lights Conduit Replacement	DPW	Gas Tax		Capital	\$778,000

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City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
Sunnyvale-Saratoga/Remington Intersection Widening	DPW	Gas Tax		Capital	\$1,000,000
Wolfe/Kifer Intersection Widening	DPW	Gas Tax		Capital	\$1,000,000
Electronic Archiving of CDD Permit Records	CDD	General Fund	General	Special	\$69,000
Financial Incentives - ITR	CDD	General Fund	General	Special	\$1,000,000
Mature Tree Work at Various Sites	DPR	General Fund	General	Special	\$100,000
CAD System for Fire Apparatus	DPS	General Services	Public Safety	Capital	\$150,000
DPS Equipment Storage	DPS	General Services	Public Safety	Capital	\$150,000
Emergency Vehicle Locator System	DPS	General Services	Public Safety	Capital	\$500,000
Expanded Emergency Communications	DPS	General Services	Public Safety	Special	\$100,000
Fire Safety Equipment	DPS	General Services	Public Safety	Capital	\$200,000
Mobile GIS	DPS	General Services	Public Safety	Capital	\$150,000
OES ARC Replacements	DPS	General Services	Public Safety	Infrastructure	\$110,000
Rapid Response	DPS	General Services	Public Safety	Special	\$150,000
Update of Card Key/ID Headquarter system	DPS	General Services	Public Safety	Capital	\$150,000
WMD Response Equipment	DPS	General Services	Public Safety	Capital	\$250,000
Citywide Electronic Document Management	ITD	General Services	Technology Services	Capital	\$373,000
Citywide Project Management Application	ITD	General Services	Technology Services	Capital	\$75,000
Citywide Video Surveillance System	ITD	General Services	Technology Services	Capital	\$220,000
Computer Room Security	ITD	General Services	Technology Services	Capital	\$52,000
Emergency Alarm for City Hall Annex Computer Room	ITD	General Services	Technology Services	Capital	\$26,000
H.R. Information System (HRIS)	HRD	General Services	Technology Services	Capital	\$1,850,000
Information Technology Help Desk Application	ITD	General Services	Technology Services	Capital	\$45,000
Print/Copy/Mail Center Flooring	ITD	General Services	Technology Services	Capital	\$75,000
Print/Copy/Mail Center Noise Control	ITD	General Services	Technology Services	Capital	\$25,000
Records Management and Document Imaging System	OCM	General Services	Technology Services	Capital	\$350,000

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City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
Security for Technology Learning Center	ITD	General Services	Technology Services	Capital	\$25,000
Telecommunications Ordinance	ITD	General Services	Technology Services	Capital	\$30,000
UPS (Uninterrupted Power Supply) Replacement	ITD	General Services	Technology Services	Capital	\$111,353
Wireless Networking	ITD	General Services	Technology Services	Capital	\$213,500
Americans with Disabilities Act Compliance in City Buildings	DPR	Infrastructure	General	Infrastructure	\$320,000
Asbestos - Citywide	DPR	Infrastructure	General	Infrastructure	\$125,000
AstroPlay/Field Turf for Athletic fields.	DPR	Infrastructure	General	Infrastructure	\$1,176,120
Civic Center HVAC	DPR	Infrastructure	General	Infrastructure	\$1,374,283
Civic Center Power Upgrade	DPR	Infrastructure	General	Infrastructure	\$825,000
Civic Center Remodel	DPR	Infrastructure	General	Infrastructure	\$2,296,704
Civic Center South Annex	DPR	Infrastructure	General	Infrastructure	\$25,000
Columbia AMD Sport Center Improvements	DPR	Infrastructure	General	Infrastructure	\$125,000
Columbia Pool Renovation	DPR	Infrastructure	General	Infrastructure	\$750,000
Community Center Bleacher Replacement	DPR	Infrastructure	General	Infrastructure	\$250,000
Community Center HVAC	DPR	Infrastructure	General	Infrastructure	\$350,000
Community Center Kitchen Remodel	DPR	Infrastructure	General	Infrastructure	\$144,000
Community Center Remodel	DPR	Infrastructure	General	Infrastructure	\$290,000
Community Center Roofs	DPR	Infrastructure	General	Infrastructure	\$220,000
Community Center Theater Rigging	DPR	Infrastructure	General	Infrastructure	\$65,000
Community Center Theater Seating	DPR	Infrastructure	General	Infrastructure	\$215,000
Community Gardens	DPR	Infrastructure	General	Infrastructure	\$50,000
Corporation Yard HVAC	DPR	Infrastructure	General	Infrastructure	\$250,000
Corporation Yard Remodel	DPR	Infrastructure	General	Infrastructure	\$175,000
Corporation Yard Roofs	DPR	Infrastructure	General	Infrastructure	\$470,000
Cricket Grounds Bleachers and Storage	DPR	Infrastructure	General	Infrastructure	\$50,000

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City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
Energy Management System, City Hall & DPS	DPR	Infrastructure	General	Infrastructure	\$200,000
Fire Sprinkler Upgrades	DPR	Infrastructure	General	Infrastructure	\$250,000
HVAC for City Hall Annex Computer Room	ITD	Infrastructure	General	Infrastructure	\$100,000
HVAC for DPS Computer Room	ITD	Infrastructure	General	Infrastructure	\$100,000
HVAC System for DPS Computer Systems	DPS	Infrastructure	General	Infrastructure	\$75,000
Infrastructure Assessment & Mgmt.	DPR	Infrastructure	General	Infrastructure	\$65,000
Lakewood Pool Renovation	DPR	Infrastructure	General	Infrastructure	\$750,000
Lighting Upgrades	DPR	Infrastructure	General	Infrastructure	\$340,000
Park Building Roofs	DPR	Infrastructure	General	Infrastructure	\$490,000
Park Buildings HVAC	DPR	Infrastructure	General	Infrastructure	\$250,000
Park Buildings Remodel	DPR	Infrastructure	General	Infrastructure	\$151,855
Parking Lot Expansion at Las Palmas Tennis Center	DPR	Infrastructure	General	Infrastructure	\$28,000
Peterson Pool Office Renovation	DPR	Infrastructure	General	Infrastructure	\$40,000
Public Safety HVAC	DPR	Infrastructure	General	Infrastructure	\$300,000
Public Safety Power Upgrade	DPR	Infrastructure	General	Infrastructure	\$450,000
Public Safety Remodel	DPR	Infrastructure	General	Infrastructure	\$450,000
Public Safety Roofs	DPR	Infrastructure	General	Infrastructure	\$629,455
Replace Campus Signage at Library & Sunnyvale Office Center	DPR	Infrastructure	General	Infrastructure	\$30,000
Replace Corpyard Trailer	DPR	Infrastructure	General	Infrastructure	\$250,000
Security - Citywide	DPR	Infrastructure	General	Infrastructure	\$550,000
Sunnyvale Middle School Pool Renovation	DPR	Infrastructure	General	Infrastructure	\$400,000
Sunnyvale Office Center Power Upgrade	DPR	Infrastructure	General	Infrastructure	\$725,000
Downtown - Below Market Rate for Small Business	CDD	Redevelopment Agency		Infrastructure	\$30,000
Downtown - Facade Improvement	DPW	Redevelopment Agency		Infrastructure	\$45,000
Downtown - Intersection Enhancements	DPW	Redevelopment Agency		Infrastructure	\$2,500,000

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City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
Downtown - Intersection/Signal Improvements	DPW	Redevelopment Agency		Infrastructure	\$1,656,000
Downtown - Mall Parking Structures	DPW	Redevelopment Agency		Infrastructure	\$2,300,000
Downtown - Neighborhood Markers	DPW	Redevelopment Agency		Infrastructure	\$2,500,000
Downtown - Other Parking Structure	DPW	Redevelopment Agency		Infrastructure	\$5,000,000
Downtown - Plaza Phase 2	DPW	Redevelopment Agency		Infrastructure	\$4,100,000
Downtown - Seasonal Decorations	DPW	Redevelopment Agency		Infrastructure	\$400,000
Downtown - Streetscape (Non-Developer)	DPW	Redevelopment Agency		Infrastructure	\$1,110,000
Downtown- Gateway Features -All	DPW	Redevelopment Agency		Infrastructure	\$5,000,000
Murphy Avenue Streetscape	DPW	Redevelopment Agency		Infrastructure	\$485,000
Murphy Sanitary Sewer Upgrade	DPW	Redevelopment Agency		Infrastructure	\$1,030,000
Murphy Water District System	DPW	Redevelopment Agency		Infrastructure	\$432,000
Administration Building	DPW	Utilities	Wastewater	Infrastructure	\$500,000
Air Floatation Thickeners Rehab and Seismic Retrofit	DPW	Utilities	Wastewater	Infrastructure	\$2,250,000
Alternate Disinfection	DPW	Utilities	Wastewater	Infrastructure	\$650,000
Chlorine Contact Channel Coating and Seismic Retro	DPW	Utilities	Wastewater	Infrastructure	\$5,850,000
Digester Lids and Renovation	DPW	Utilities	Wastewater	Infrastructure	\$8,000,000
Dual Media Filters Rehab and Seismic Retrofit	DPW	Utilities	Wastewater	Infrastructure	\$2,750,000
Fixed Growth Reactor Rehab and Seismic Retrofit	DPW	Utilities	Wastewater	Infrastructure	\$850,000
Laboratory Building	DPW	Utilities	Wastewater	Infrastructure	\$2,500,000
Main (Primary) Building	DPW	Utilities	Wastewater	Infrastructure	\$1,700,000
Maintenance Building	DPW	Utilities	Wastewater	Infrastructure	\$2,500,000
Oxidation Pond Levee Improvements	DPW	Utilities	Wastewater	Infrastructure	\$1,350,000
Plant SCADA	DPW	Utilities	Wastewater	Infrastructure	\$2,557,670
Plant Split of Recycle Water	DPW	Utilities	Wastewater	Infrastructure	\$2,200,000
Pond Rehabilitation	DPW	Utilities	Wastewater	Infrastructure	\$14,800,000

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City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
Replacement/Rehabilitation of Sanitary Manholes	DPW	Utilities	Wastewater	Infrastructure	\$2,650,000
Replacement/Rehabilitation of Sewer Pipes	DPW	Utilities	Wastewater	Infrastructure	\$20,000,000
Replacement/Rehabilitation of Storm Drain Manholes	DPW	Utilities	Wastewater	Infrastructure	\$450,000
Replacement/Rehabilitation of Storm Drain Pipes	DPW	Utilities	Wastewater	Infrastructure	\$2,700,000
Screenings Handling	DPW	Utilities	Wastewater	Infrastructure	\$2,240,000
Seismic Retrofit Various Buildings	DPW	Utilities	Wastewater	Infrastructure	\$1,000,000
Sewer Lift Stations Rebuild	DPW	Utilities	Wastewater	Infrastructure	\$1,100,000
Solids Handling	DPW	Utilities	Wastewater	Infrastructure	\$1,580,000
Storm Drain Canal Overhaul	DPW	Utilities	Wastewater	Infrastructure	\$40,000
Storm Pump Station #1 Rehabilitation	DPW	Utilities	Wastewater	Infrastructure	\$1,000,000
Storm Pump Station #2 Rehabilitation	DPW	Utilities	Wastewater	Infrastructure	\$500,000
Tank Drainage	DPW	Utilities	Wastewater	Infrastructure	\$600,000
Video Inspection and Evaluation of Sewer System	DPW	Utilities	Wastewater	Infrastructure	\$570,000
Video Inspection and Evaluation of Storm Drain System	DPW	Utilities	Wastewater	Infrastructure	\$168,000
Asphalt Pavement at Water Plants	DPW	Utilities	Water	Infrastructure	\$223,512
Central Plant Building Reconstruction	DPW	Utilities	Water	Infrastructure	\$597,750
Chloramines Injection Units - All Well Sites	DPW	Utilities	Water	Infrastructure	\$910,000
Cleaning of Water Tank	DPW	Utilities	Water	Infrastructure	\$76,000
Construction of New Wells	DPW	Utilities	Water	Infrastructure	\$1,067,232
Floor Treatment at Water Plants	DPW	Utilities	Water	Infrastructure	\$51,000
Hamilton and Central Tank Coating	DPW	Utilities	Water	Infrastructure	\$440,000
Hamilton Plant Pump House Renovation	DPW	Utilities	Water	Infrastructure	\$147,750
Hetch-Hetchy Renovation @ Borregas	DPW	Utilities	Water	Infrastructure	\$75,560
Hetch-Hetchy Renovation @ Fair Oaks	DPW	Utilities	Water	Infrastructure	\$49,670
Hetch-Hetchy Renovation @ Lawrence	DPW	Utilities	Water	Infrastructure	\$163,600

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City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
Hetch-Hetchy Renovation @ Lockheed	DPW	Utilities	Water	Infrastructure	\$157,762
Hetch-Hetchy Renovation @ Mary	DPW	Utilities	Water	Infrastructure	\$48,670
Inspection and Renovation of Well Systems	DPW	Utilities	Water	Infrastructure	\$170,000
Mary Hetch-Hetchy Transmission Main	DPW	Utilities	Water	Infrastructure	\$108,500
Mary/Carson Pump House Renovation	DPW	Utilities	Water	Infrastructure	\$198,700
Moat Renovation Mary Carson and Wolfe Evelyn Water Plants	DPW	Utilities	Water	Infrastructure	\$110,000
Ortega Well Connection	DPW	Utilities	Water	Infrastructure	\$438,912
PRV Replace and Relocate, Ready for SCADA	DPW	Utilities	Water	Infrastructure	\$524,000
Raynor Well Connection	DPW	Utilities	Water	Infrastructure	\$314,496
Recycled Water Booster Pump @ Golf Course	DPW	Utilities	Water	Infrastructure	\$50,000
Recycled Water Line Extension @ Kifer and Duane	DPW	Utilities	Water	Infrastructure	\$1,144,000
Recycled Water Maude Ave. Loop	DPW	Utilities	Water	Infrastructure	\$1,705,000
Relief Valve Shrouds @ Well Sites (Vulnerability Assessment)	DPW	Utilities	Water	Infrastructure	\$55,000
Roof Replacement of Water Plants	DPW	Utilities	Water	Infrastructure	\$91,340
SCVWD and Well Fluoridation	DPW	Utilities	Water	Infrastructure	\$450,000
Water Line Replacement	DPW	Utilities	Water	Infrastructure	\$5,510,000
Water Tank Interior Coat	DPW	Utilities	Water	Infrastructure	\$825,560
Well House Generator - Ortega Well	DPW	Utilities	Water	Infrastructure	\$383,616
Well Study	DPW	Utilities	Water	Infrastructure	\$15,000
Wolfe/Evelyn Pump House Renovation	DPW	Utilities	Water	Infrastructure	\$198,700
Wolfe/Evelyn, Wright, and Mary/Carson Water Tanks Paint	DPW	Utilities	Water	Infrastructure	\$352,000
Wright Ave. Plant Valve Installation	DPW	Utilities	Water	Infrastructure	\$43,670
Zone Three Expansion - Hollenbeck/Homestead	DPW	Utilities	Water	Infrastructure	\$106,000
Total Number of Projects: 198					

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City of Sunnyvale
Unfunded Projects Index
Projects Identified in FY 2004/2005*

Project Name	Dept	Fund Name	Sub Fund Name	Category	Estimated 10 Year Total
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Dept Key:

CDD = Community Development
DPR = Parks and Recreation
DPW = Public Safety
DPW = Public Works
HRD = Human Resources

ITD = Information Technology
LIB = Libraries
OCA = Office of the City Attorney
OCM = Office of the City Manager

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**Capital Projects
Costs Summary**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 35 City General Fund	
														Sub-Fund: 100 General	
809901	Government Access Programming	259,016	190,985	0	0	0	0	0	0	0	0	0	0	0	450,001
819560	Library Automation Project	303,260	74,979	0	0	0	0	0	0	0	0	0	0	0	378,239
820570	Minor Building Modifications	36,459	11,897	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	158,948
820610	Downtown Area Maintenance	300,915	122,778	132,793	0	0	0	0	0	0	0	0	0	132,793	556,486
Total		899,650	400,639	142,893	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	243,385	1,543,674

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 175 Asset Forfeiture											
				Sub-Fund: 100 Dept of Justice Forfeitures											
824120	Evidence Barcode Tracking System	0	54,586	0	0	0	0	0	0	0	0	38,586	0	38,586	93,172
Total		0	54,586	0	0	0	0	0	0	0	0	38,586	0	38,586	93,172

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 280 Gas Tax Street Improvement	
														Sub-Fund: n.a.	
800500	Roadway Geometric Improvements	454,123	35,208	14,653	14,946	15,245	15,550	15,861	16,178	16,502	16,832	17,168	17,512	160,447	649,778
807651	Emergency Preemption Receiver Installation	674,756	0	0	144,228	105,080	107,182	109,326	0	0	0	0	0	465,816	1,140,572
810400	Transportation Project Design	143,359	10,000	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	263,951
816050	Repairs of Bridges	120,442	18,169	0	0	0	0	0	0	0	0	0	0	0	138,611
820690	Java Drive Sidewalks	265,520	153,738	0	0	0	0	0	0	0	0	0	0	0	419,258
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	26,161	143,839	0	0	0	0	0	0	0	0	0	0	0	170,000
823700	Connecting North and South Sunnyvale for Bicyclists	268	295,932	0	0	0	0	0	0	0	0	0	0	0	296,200
823910	Bernardo Ave. Caltrain Under-crossing	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Total		1,684,629	791,886	24,753	169,476	130,833	133,450	136,120	27,329	27,876	28,434	29,002	29,582	736,855	3,213,370

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 315 Redevelopment Special Revenue											
				Sub-Fund: 400 Redevelopment Capital Projects											
823490	Downtown Public Improvements	462	1,499,828	62,172	0	0	0	0	0	0	0	0	0	62,172	1,562,462
Total		462	1,499,828	62,172	0	0	0	0	0	0	0	0	0	62,172	1,562,462

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 385 Capital Projects	
														Sub-Fund: 600 Gas Tax Funded	
820161	Central Sunnyvale Arterial Management	237,778	162,222	0	0	0	0	0	0	0	0	0	0	0	400,000
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
821560	Sunnyvale Bicycle Network	238,621	136,659	0	0	0	0	0	0	0	0	0	0	0	375,280
821570	Calabazas Creek Trail Project	114,807	635,864	0	0	0	0	0	0	0	0	0	0	0	750,671
821620	Sidewalk Improvements Near Tasman Light Rail Transit	408,504	156,996	0	0	0	0	0	0	0	0	0	0	0	565,500
821630	Wolfe Road Traffic Signal Interconnect	62,825	125,175	0	0	0	0	0	0	0	0	0	0	0	188,000
821870	Borregas Avenue Bicycle Corridor	179,073	4,902,130	0	0	0	0	0	0	0	0	0	0	0	5,081,203
823681	Mary Avenue Route 280 Bicycle Footbridge	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
823911	Bernardo Ave. Caltrain Under-crossing	0	150,000	1,040,000	0	0	0	0	0	0	0	0	0	1,040,000	1,190,000
824041	Battery Backup System for Traffic Signals - Phase II	0	142,300	0	0	0	0	0	0	0	0	0	0	0	142,300
Total		1,241,608	8,271,346	1,040,000	0	0	0	0	0	0	0	0	0	1,040,000	10,552,954

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 455 Utilities	
														Sub-Fund: 100 Water Supply and Distribution	
805450	Water Reuse	19,788,776	409,818	0	0	0	0	0	0	0	0	0	0	0	20,198,594
806252	Water Main Development Costs (City Share)	0	0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	384,120
806350	Water Meters for New Developments	709,571	59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	1,429,951
806400	Doublecheck Valves & Backflow Devices for New Developments	310,308	49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	909,278
824310	Refurbishment of Water tanks @ Wright Avenue	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
824840	Installation of Barbed Wire at Reservoir Sites	0	0	102,000	0	0	0	0	0	0	0	0	0	102,000	102,000
Total		20,808,655	894,224	288,299	148,509	151,479	154,509	157,600	160,751	163,966	166,956	170,294	173,701	1,736,064	23,438,943

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 455 Utilities	
														Sub-Fund: 200 Solid Waste Management	
801350	Contribution to SMaRT Station Capital Replacement Fund	1,812,962	252,821	259,950	267,298	274,872	280,054	287,456	287,456	287,456	281,928	281,928	276,400	2,784,798	4,850,581
805350	Landfill Gas Collection System - Phase II	462,909	203,627	0	0	0	0	0	0	0	0	0	0	0	666,536
813900	Landfill Closure Implementation	10,101,208	100,000	0	0	0	0	0	0	0	0	0	0	0	10,201,208
813950	Condensate/Leachate Collection System	357,005	243,337	0	0	0	0	0	0	0	0	0	0	0	600,342
824270	Condensate Collection and Pre-Treatment System	0	20,750	0	0	0	0	0	0	0	0	0	0	0	20,750
824320	Toeberm for Biosolids Monofill	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Total		12,734,084	875,535	259,950	267,298	274,872	280,054	287,456	287,456	287,456	281,928	281,928	276,400	2,784,798	16,394,417

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 455 Utilities	
														Sub-Fund: 300 Wastewater Management	
801100	WPCP Air Conditioning Project	0	27,273	0	0	0	0	0	0	0	0	0	0	0	27,273
804652	Storm Drain Development Costs (City Share)	0	0	28,846	28,846	29,423	30,011	30,611	31,223	31,848	32,369	33,016	33,677	309,870	309,870
805202	Sewer Development Costs (City Share)	0	0	38,117	38,323	39,090	39,872	40,669	41,483	42,312	43,138	44,000	44,880	411,884	411,884
811300	Kifer Lift Station	131,045	286,288	0	0	0	0	0	0	0	0	0	0	0	417,333
811700	Oxidation Pond Levee Improvements	602,353	133,388	500,000	0	0	0	0	0	0	0	0	0	500,000	1,235,741
812750	WPCP Energy Improvements	218,550	70,348	0	0	0	0	0	0	0	0	0	0	0	288,898
822761	Storm Pump Station Number 2 Rehabilitation	0	0	0	0	0	0	0	83,634	0	0	0	0	83,634	83,634
822801	Storm Sewer Extension - Taylor Avenue	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
824300	Replacement of Digester Lids	0	318,200	422,550	280,800	0	0	0	404,100	0	0	0	0	1,107,450	1,425,650
824330	Community Center Pond Drainage Conversion	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Total		951,948	835,497	1,189,513	347,969	68,513	69,883	71,280	560,440	74,160	75,507	77,016	78,557	2,612,838	4,400,283

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital															
								Fund: 595 General Services							
								Sub-Fund: 600 Public Safety Equipment							
824050	Thermal Imaging Camera & RIC Bag System Acquisition	10,655	50,645	0	0	0	0	0	0	0	0	0	0	0	61,300
824070	ADORE Field Training Software Programs & PDAs	0	40,389	0	0	0	0	0	0	0	0	0	0	0	40,389
824160	Emergency Vehicle Preempt Transmitter Replacement	0	14,526	14,671	14,965	15,264	12,354	0	0	0	0	0	0	57,254	71,780
Total		10,655	105,560	14,671	14,965	15,264	12,354	0	0	0	0	0	0	57,254	173,469

**Capital
General**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
801408	Particulate Trap Retrofit	57,907	166,093	0	0	0	0	0	0	0	0	0	0	0	224,000
809901	Government Access Programming	259,016	190,985	0	0	0	0	0	0	0	0	0	0	0	450,001
817400	Downtown Plaza Park	906,033	5,996,833	0	0	0	0	0	0	0	0	0	0	0	6,902,866
819560	Library Automation Project	303,260	74,979	0	0	0	0	0	0	0	0	0	0	0	378,239
819951	Underground Storage Tank Containment Testing	9,425	103,062	0	0	0	0	0	0	0	0	0	0	0	112,487
820570	Minor Building Modifications	36,459	11,897	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	158,948
820610	Downtown Area Maintenance	300,915	122,778	132,793	0	0	0	0	0	0	0	0	0	132,793	556,486
821090	Community Center Theatre Seating Replacement	99,930	10,940	0	0	0	0	0	0	0	0	0	0	0	110,870
821110	Power Generation Facility Improvements	575,042	661,957	0	0	0	0	0	0	0	0	0	0	0	1,236,999
821280	Upgrade Networking to Remote City Sites	225,357	8,643	0	0	0	0	0	0	0	0	0	0	0	234,000
821370	Sunnyvale Senior Center Construction	10,537,889	1,982,544	0	0	0	0	0	0	0	0	0	0	0	12,520,433
821531	Multimodal Transit Station	13,003,869	300,631	0	0	0	0	0	0	0	0	0	0	0	13,304,500

Category:	Capital
Type:	General

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
821650	Animal Shelter Services	178,741	1,100,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
823490	Downtown Public Improvements	462	1,499,828	62,172	0	0	0	0	0	0	0	0	0	62,172	1,562,462
823510	Downtown Underground Parking Structure	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
823570	Short-Term Office Space Solution	993,910	932,090	0	0	0	0	0	0	0	0	0	0	0	1,926,000
823730	Sunnyvale Office Center Facility Infrastructure Replacement	28,353	12,647	0	0	0	0	0	0	0	0	0	0	0	41,000
824050	Thermal Imaging Camera & RIC Bag System Acquisition	10,655	50,645	0	0	0	0	0	0	0	0	0	0	0	61,300
824070	ADORE Field Training Software Programs & PDAs	0	40,389	0	0	0	0	0	0	0	0	0	0	0	40,389
824120	Evidence Barcode Tracking System	0	54,586	0	0	0	0	0	0	0	0	38,586	0	38,586	93,172
824150	Network Infrastructure	0	522,940	0	0	0	0	0	0	0	0	0	0	0	522,940
824160	Emergency Vehicle Preempt Transmitter Replacement	0	14,526	14,671	14,965	15,264	12,354	0	0	0	0	0	0	57,254	71,780
824870	Town Center Parking Structure Demolition	0	0	800,000	0	0	0	0	0	0	0	0	0	800,000	800,000
Total		34,089,091	14,016,947	1,019,736	25,267	25,772	23,072	10,933	11,151	11,374	11,602	50,420	12,070	1,201,397	49,307,435

Project Information Sheet

Project: 801408 Particulate Trap Retrofit

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.7C	Fund:	595 General Services
Sub-Element:	3.7 Air Quality	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Statement of Need

This project is fully funded by the Bay Area Air Quality Management District (BAAQMD) - Diesel Particulate Matter Retrofit Control Devices for Heavy-Duty Vehicles or PM 10 Program. The PM 10 Program provides up to \$8,000 per vehicle for labor and materials associated with retrofitting certain post 1994 model year diesel trucks with particulate matter traps. Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality. While the use of particulate matter traps is not mandatory, voluntary use of these devices will greatly reduce diesel exhaust particulate emission.

The grant will allow the City to retrofit 28 City trucks. The retrofit consists of an initial monitoring phase where the particulate trap (P Trap) manufacturer monitors exhaust temperature to ensure efficient P Trap performance. If a subject vehicle generates sufficient exhaust temperature during a normal duty cycle, that vehicle will be retrofitted with a P Trap. Vehicles that do not generate a high enough temperature for efficient operation will not be approved for the retrofit.

Service Level

Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality.

Issues

While we expect that all or most of the City vehicles identified will be eligible for the P Trap retrofit, there is a possibility that some vehicles will not generate sufficient exhaust temperature to satisfy manufacturer requirements. If this occurs, the City will order the retrofit of a lesser number of vehicles and return the unused funds to BAAQMD.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	57,907	166,093	0	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Bay Area Air Quality Management District		166,093	0	0	0	0	0	0	0	0	0	0	0	
Total	57,907	166,093	0	0	0	0	0	0	0	0	0	0	0	224,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809901 Government Access Programming

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1992-93	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The project includes the purchase of additional equipment to be used for Sunnyvale's cable TV operation for the KSUN government channel 18 and public access channel 60. Equipment purchases have been and will be funded from an original amount of \$450,000 received from TCI Cablevision under the cable TV franchise agreement with the City.

Service Level

Funds in this project may be used for additional cable services that may be added to enhance delivery of information to citizens and businesses or to provide new benefits/services to the community.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	259,016	190,985	0	0	0	0	0	0	0	0	0	0	0	450,001
Revenues														
Total	450,000	0	0	0	0	0	0	0	0	0	0	0	0	450,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817400 Downtown Plaza Park

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	1996-97	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Parks and Recreation, Public Works
Element:	2 Community Development	Goal:	2.6D	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Statement of Need

The Downtown Plaza Project consists of construction of a 1.6 acre roof top plaza located at the existing Sunnyvale Underground Parking Garage, 200 E. Evelyn Avenue, bound by Evelyn Avenue, Frances Street and Taaffe Street. The project involves the construction of an enhanced open space for public use to serve as a focal point for downtown and community activities.

The project life cost of \$6,902,866 is funded by the following sources: Proposition 40 funds \$943,604, Park Dedication fees \$4,937,878, Mozart land sale proceeds \$1,000,000, and General Fund monies \$21,384.

Service Level

This project will result in a new downtown open space/plaza.

Issues

Starting in FY 2004/05, \$92,372 in operating funds for the Downtown Plaza have been included in Program 265, Neighborhood Parks and Open Space Management.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	906,033	5,996,833	0	0	0	0	0	0	0	0	0	0	0	6,902,866
Revenues														
Proposition 40 Parks Funding		943,604	0	0	0	0	0	0	0	0	0	0	0	
Total	1,000,000	943,604	0	0	0	0	0	0	0	0	0	0	0	1,943,604
Transfers-In														
Park Dedication Fund		2,212,832	0	0	0	0	0	0	0	0	0	0	0	
Total	2,746,430	2,212,832	0	0	0	0	0	0	0	0	0	0	0	4,959,262
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819560 Library Automation Project

Category:	Capital	Type:	General	Department:	Libraries
Origination Year:	1997-98	Phase:	Planning	Project Manager:	Victoria Johnson
Planned Completion Year:	2003-04	% Complete:	70	Project Coordinator:	Marsha Pollak
Origin:	Staff			Interdependencies:	Finance, Information Technology
Element:	6 Cultural	Goal:	6.2D	Fund:	35 City General Fund
Sub-Element:	6.2 Library	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The current library integrated automation system was installed in 1988. This project provides funding to replace the outdated computer system with a new system making use of current computer technology. The network wiring and PCs have been installed. Project costs are for central site hardware for the new operating system, application software and licenses, authority processing as well as migration, installation and training costs. Operating costs are for the rental rates associated with the new hardware and software. This project has been delayed by the failure of library system vendors to complete development of all the elements of the next-generation integrated library system. Our current vendor has been purchased by another company, Sirsi Inc. Sirsi is closing our California based software support office and cutting support personnel to the bare minimum. We have narrowed our choice of new vendors to two companies, and we are moving to making our decision and ultimately migrating to a more stable environment.

Service Level

Patrons will be able to access the Library catalog from home or office via the Web. They will have the capability to easily access other area library catalogs in order to share resources. The City will also be able to offer information resources such as the Internet and online text of periodicals.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	303,260	74,979	0	0	0	0	0	0	0	0	0	0	0	378,239
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		74,979	0	0	0	0	0	0	0	0	0	0	0	
Total	303,260	74,979	0	0	0	0	0	0	0	0	0	0	0	378,239
Operating Costs	0	0	0	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	377,224	377,224

Project Information Sheet

Project: 819951 Underground Storage Tank Containment Testing

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Gene Waddell
Planned Completion Year:	2004-05	% Complete:	75	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Statement of Need

The Underground Storage Tank Upgrades Project was established in FY 2002/2003 through the budget process. The project was designed to test all City underground fuel tanks to ensure compliance with State underground storage tank regulation (SB 989), and perform upgrades/ modifications to comply with test results.

The current budget for FY 2003/04 is to implement the upgrades to comply with SB 989 test results, which showed that the Corporation Yard and City Hall fuel station sites would require upgrade/modification work. In addition, the fuel tanks at the Golf Course should be removed and replaced with aboveground tanks.

Service Level

Staff has researched this issue and has found that the level of upgrades /modifications required in Sunnyvale is consistent with other local agencies and private operators of underground fuel tanks. The City of Sunnyvale fully complied and passed all required federally mandated tests in 1998 and has performed all upgrades/modifications and retrofits to comply with the strict 1998 regulations. The City has also passed subsequent spot checks by the water and air districts for our fuel sites. The 1998 federal requirements were considered to be the ultimate standard. However, due to the concerns surrounding ground and surface water contamination from Methyl Tertiary-Butyl Ether (MTBE), the State of California found it necessary to exceed the 1998 federal standards by a wide margin.

Issues

It is anticipated that underground fuel tank regulations will continue to require increasingly stricter measures to comply with federal, state and local air and water quality measures. While necessary for responsible operation, compliance with these regulations is costly and will continue to drive up the cost of fuel for anyone buying fuel in California.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	9,425	103,062	0	0	0	0	0	0	0	0	0	0	0	112,487
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		103,062	0	0	0	0	0	0	0	0	0	0	0	
Total	9,425	103,062	0	0	0	0	0	0	0	0	0	0	0	112,487
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820570 Minor Building Modifications

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	35 City General Fund
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project will provide for emergency and non-routine repair or remodeling of building components, structures and furnishings in response to changing departmental and programmatic needs. This project allows the Facilities Management Division to take the lead on small building modification projects that are required by building occupants and ensure safety for the users.

Service Level

While projects will vary year to year, this effort allows the Facilities Management Division to better respond to the changing needs of customers.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	36,459	11,897	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	158,948
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		11,897	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	
Total	36,458	11,897	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	158,947
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820610 Downtown Area Maintenance

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1R	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Washington	Sub-Fund:	100 General

Statement of Need

Murphy Avenue has experienced a resurgence of activity during the past several years. Farmers markets attract large crowds on weekends. Mid-week market events are especially colorful during the summer and the new palette of restaurants is offering a more varied dining experience, including sidewalk seating. Decorative tree lighting has been installed to promote economic development. Special events like the annual Art and Wine Festival and State of the City events draw ever-larger crowds. Effects of this growth have been a corresponding required increase in hardscape and landscape maintenance along Murphy Avenue.

Service Level

This project provides funding for the maintenance of the Murphy Avenue area hardscape and landscape. Increase in use of the area has required an increase in maintenance activities. This work is likely to change as the development of the downtown area continues and it is anticipated that this work will become the responsibility of the businesses in the area.

Issues

Staff recommends the on-going operating costs be funded through a business improvement district.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	300,915	122,778	132,793	0	0	0	0	0	0	0	0	0	132,793	556,486
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		122,778	132,793	0	0	0	0	0	0	0	0	0	132,793	
Total	300,915	122,778	132,793	0	0	0	0	0	0	0	0	0	132,793	556,486
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821090 Community Center Theatre Seating Replacement

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	385 Capital Projects
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Project completed. The theatre seating at the Community Center had reached its life expectancy. This project provided comfortable, more durable, and longer-lasting theatre seats for community use. FY 2003/04 remaining project costs include the purchase of supplies and components to repair the chairs in the future until the next scheduled replacement.

Service Level

Maintains existing service levels. The theatre seating replacement allowed city programs at this location to continue giving patrons a comfortable seating environment to enjoy the performances.

Issues

Project completed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	99,930	10,940	0	0	0	0	0	0	0	0	0	0	0	110,870
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,940	0	0	0	0	0	0	0	0	0	0	0	
Total	99,931	10,940	0	0	0	0	0	0	0	0	0	0	0	110,871
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821110 Power Generation Facility Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	385 Capital Projects
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

This project is to complete upgrades and modifications to the Power Generation Facility. These modifications are necessary to ensure the ability to export power full-time and increase equipment reliability and longevity. The following list describes the modifications being made: Installation of Air/Fuel Ratio controllers, Computer Monitoring, Fuel System Pressure Control, VAR/FR Performance Optimization, Cooling Tower & Heat Loop, Fuel Filtration/ Refrigerant Dryer, Risk Analysis, Addition of Natural Gas and evaluation of third Genset for export.

Service Level

Modifications and upgrades will provide stability in export of power and increase life of equipment.

Issues

This project results in operating savings of \$100,000 per year. This savings is shown in the operating budget of Program 342 - Wastewater Management.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	575,042	661,957	0	0	0	0	0	0	0	0	0	0	0	1,236,999
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		661,957	0	0	0	0	0	0	0	0	0	0	0	
Total	575,042	661,957	0	0	0	0	0	0	0	0	0	0	0	1,236,999
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821280 Upgrade Networking to Remote City Sites

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Shawn Hernandez
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	300 Technology Services

Statement of Need

The City added remote connectivity to the golf courses in FY 2002-2003 as part of the implementation of a point-of-sale and tee reservation system being developed by the Information Technology application staff. The IT Department is also in the process of upgrading its campus network infrastructure to handle the higher volume of network traffic at a faster speed as a result of the increased use of web-based applications.

Service Level

The purchase of network hardware will build a foundation on which to improve the network traffic speed by more than ten fold as well as support improved network security and traffic monitoring.

Issues

As more applications are using client-server and web-based technologies, there is a need for increased network speed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	225,357	8,643	0	0	0	0	0	0	0	0	0	0	0	234,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		8,643	0	0	0	0	0	0	0	0	0	0	0	
Total	225,357	8,643	0	0	0	0	0	0	0	0	0	0	0	234,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821370 Sunnyvale Senior Center Construction

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Lawrence
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project replaces the existing leased facilities that serve as the Sunnyvale Multi Purpose Senior Center. A new center, constructed on City property at the Community Center site, will provide long-term cost savings as a result of ownership compared to the cost of leasing and by avoiding the costly repairs and renovation work necessary to keep the old facilities in safe and good working condition. Additionally, a new building will provide better quality facilities to the growing senior population. This project also provides improvements to on-site parking. Applied Materials has donated \$1.2 million to the City for this construction effort. Costs for projected increases in program delivery have been added to the operating program. Increased costs for facility maintenance, ITD, furniture and equipment rental rates are estimated and included in the project operating costs.

Service Level

The basic provision of a senior center will not change as a result of this project. The improved facility, along with the close proximity to the other Community Center buildings and the expected increase in the senior population are likely to increase the demand for programs and activities. The new facility also provides an increased amount of space dedicated to senior activities.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	10,537,889	1,982,544	0	0	0	0	0	0	0	0	0	0	0	12,520,433
Revenues														
Contribution From Developer		120,000	0	0	0	0	0	0	0	0	0	0	0	
Solar Energy Rebate		206,000	0	0	0	0	0	0	0	0	0	0	0	
Total	2,237,518	326,000	0	0	0	0	0	0	0	0	0	0	0	2,563,518
Transfers-In														
General Fund - General		-35,000	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		1,691,544	0	0	0	0	0	0	0	0	0	0	0	
Total	8,300,371	1,656,544	0	0	0	0	0	0	0	0	0	0	0	9,956,915
Operating Costs	0	0	0	114,750	118,193	121,738	125,391	129,152	133,027	137,018	141,128	145,362	1,165,759	1,165,759

Project Information Sheet

Project: 821531 Multimodal Transit Station

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project is to establish a multi-modal transit center in downtown Sunnyvale. This type of center would enhance the downtown for the City, having it well-positioned for the future in terms of transit accessibility, as well as assist CalTrain in finding a solution for its parking needs and better coordinate the bus/train connection in Sunnyvale. This project includes 4 phases: 1) construction of a parking structure, 2) construction of new train station and gateway, 3) landscape and surface parking, and 4) development for restaurant use.

Completion of the Parking Structure was achieved in November 2002. Overall construction completion is scheduled for FY 2003/04.

This project is funded by a total of \$11,860,200 in revenues and a transfer of \$1,444,300 from the Parking District. The revenue sources are: 1) \$861,245 from State Surface Transportation Program; 2) \$2,101,367 from Peninsula Corridor Joint Powers Board (PCJPB)/CalTrain; and 3) \$8,897,588 from VTA/County Measure A and B funds.

Service Level

No service level effect.

Issues

The budget in FY 2003/2004 includes prior year carryover plus an additional \$136K funded by PCJPB. PCJPB provided the City with additional funds to pay for the additional environmental study, environmental cleanup, supplemental design costs, and construction costs for the enhanced station facilities.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	13,003,869	300,631	0	0	0	0	0	0	0	0	0	0	0	13,304,500
Revenues														
Other Agencies-Reimbursement		136,000	0	0	0	0	0	0	0	0	0	0	0	0
Santa Clara Co VTA MBTIP Transit Program		122,358	0	0	0	0	0	0	0	0	0	0	0	0
Total	11,601,842	258,358	0	0	0	0	0	0	0	0	0	0	0	11,860,200
Transfers-In														
Fund Reserves		42,274	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,402,026	42,274	0	0	0	0	0	0	0	0	0	0	0	1,444,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821650 Animal Shelter Services

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2000-01	Phase:	Implementation	Project Manager:	Greg Kevin
Planned Completion Year:	Ongoing	% Complete:	10	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	385 Capital Projects
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

During FY 2000/2001 the cities of Sunnyvale, Santa Clara, Saratoga, Monte Sereno, Cupertino, Campbell, and the Town of Los Gatos entered into a Joint Powers Agreement creating the Silicon Valley Animal Control Authority (SVACA) to provide animal field and shelter services. This project was to fund the capital costs associated with building a new animal shelter, with Sunnyvale's costs representing a 32.41% share contribution. During FY 2002/03, Sunnyvale voted to withdraw from SVACA and contract with the City of Palo Alto for shelter services.

Service Level

Continuation of existing service level.

Issues

As a result of the withdrawal from SVACA and contract with Palo Alto, the FY 2002/2003 budget for this project was reduced down to \$1,100,000. This represents Sunnyvale's contribution towards the Palo Alto Animal Shelter capital improvement project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	178,741	1,100,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		28,399	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		1,071,601	0	0	0	0	0	0	0	0	0	0	0	
Total	178,741	1,100,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823490 Downtown Public Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	Washington	Sub-Fund:	400 Redevelopment Capital Projects

Statement of Need

The Downtown Specific Plan addresses the need to distinguish and enhance the downtown. This project would provide enhanced public facilities such as, but not limited to, special sidewalk paving, lighting fixtures, benches, landscaping, landmarks, gateways, wayfinding system, etc. This project is to determine design features, schedule construction and incorporate the features into projects.

Service Level

This project provides funding for enhanced public facilities in the downtown area. Design elements have been selected such as benches, decorative poles, ash urns and special sidewalk paving. Some of these elements have been installed with the Mozart Development and this project would allow for the continued installation of these types of amenities throughout the downtown area.

Issues

The timing of improvements is important to assure viability of existing businesses and minimize disruption of planned developments.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	462	1,499,828	62,172	0	0	0	0	0	0	0	0	0	62,172	1,562,462
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - General		0	62,172	0	0	0	0	0	0	0	0	0	62,172	
Fund Reserves		1,499,828	0	0	0	0	0	0	0	0	0	0	0	0
Total	463	1,499,828	62,172	0	0	0	0	0	0	0	0	0	62,172	1,562,463
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823510 Downtown Underground Parking Structure

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Hopkins
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	245 Parking District
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

To facilitate the development of three office buildings by the Mozart Development Corporation in Downtown Sunnyvale, the Sunnyvale Parking District sold land to Mozart that was formerly surface parking. As part of the financial consideration for this land, Mozart agreed to construct an underground parking facility containing approximately 250 parking spaces and deed the facility to the City upon completion. Funds in the amount of \$6,425,000 were received from Mozart and placed into escrow. These funds, together with interest earnings on them, will be used to reimburse Mozart for construction costs for the facility. The funds remaining in FY 2003/04 is for final payment and close out of the project.

Service Level

Construction of this parking facility will provide 250 parking spaces for use by the Downtown Parking District. The developer will pay all costs for operating and maintaining the facility.

Issues

This project provides for the funding of the City's share of the downtown underground parking structure constructed with the Mozart Development. The City's share was contributed to the City by the developer and then used to reimburse the developer for the construction as it progressed. The project has been completed. This project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
Revenues														
Total	112,127	0	0	0	0	0	0	0	0	0	0	0	0	112,127
Transfers-In														
Fund Reserves		157,954	0	0	0	0	0	0	0	0	0	0	0	
Total	6,449,741	157,954	0	0	0	0	0	0	0	0	0	0	0	6,607,695
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823570 Short-Term Office Space Solution

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Larry Iaquinto
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	none	Fund:	385 Capital Projects
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project was designed to implement the short-term space solutions fit plan developed by the City as a result of a 30,000-sq. ft. office space deficit. In 1998, a consultant was hired to evaluate the overall space needs for the City. Due to the magnitude of the issue it was necessary to separate the long and short-term space needs and develop projects accordingly.

This project provides much needed short-term office space to City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing building(s) and components, purchase of temporary building(s), design and other related items that are necessary to provide the required short term office space.

Areas affected include the Civic Center complex, Corporation Yard, WPCP and Community Center. To date Parks and Recreation Admin., Human Resources, OCM, Community Development One Stop Permit Area, WPCP phase I, SCI3, Tower building (Nova), Fire Prevention, EDD building (Nova), Parks (corpyard) are completed.

Service Level

This project provides much needed short-term office space to City employees and relieves current cramped conditions throughout the City office areas.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	993,910	932,090	0	0	0	0	0	0	0	0	0	0	0	1,926,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		435,162	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		176,000	0	0	0	0	0	0	0	0	0	0	0	
Total	1,314,838	611,162	0	0	0	0	0	0	0	0	0	0	0	1,926,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823730 Sunnyvale Office Center Facility Infrastructure Replacement

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Larry Iaquinto
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Rick Campbell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	210 Sunnyvale Office Center

Statement of Need

The Facility Infrastructure Replacement is for Sunnyvale Office Center located at 505 West Olive Avenue. This project provides for repairing infrastructure in order to keep this facility safe and functioning properly. Examples of replacement of infrastructure are HVAC component repair and/or replacement, electrical and plumbing upgrades to remain compliant, and other repairs to the building structure as appropriate. \$41,000 in deposits forfeited from prior tenants will be used to bring the facility up to rentable condition as needed.

Service Level

Provide necessary facility related components replacement/repairs to ensure the safety and functionality of the Sunnyvale Office Complex (505 West Olive Avenue).

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	28,353	12,647	0	0	0	0	0	0	0	0	0	0	0	41,000
Revenues														
Total	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824050 Thermal Imaging Camera & RIC Bag System Acquisition

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jerry Matthews
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:		Fund:	595 General Services
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Statement of Need

This project provides funding for three thermal imaging cameras with transmitting capabilities and a receiver. In addition, six rescue air-breathing systems would be purchased and located at each fire station in the City.

Thermal imaging cameras allow firefighters to make quicker and more thorough searches of structures for possible victims in a fire. In studies and tests with the cameras, searches are completed 75 % quicker, which removes victims from a dangerous environment faster, reducing exposure for the firefighters. The cameras show differences in heat to locate victims in a structure and they are also extremely beneficial for identifying hot spots during the overhaul of a structure. This will reduce damage to the structure.

The rescue air breathing system is a portable breathing air system that provides supplemental air to a trapped firefighter or citizen. These systems will be readily available to carry into a structure in the event a firefighter is low on air and unable to exit the structure. The system can also be used for victims in a fire or other emergency.

Service Level

The equipment will enhance the ability of Department Public Safety Fire Field Operations to protect the health and safety of the public as well as firefighting personnel.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	10,655	50,645	0	0	0	0	0	0	0	0	0	0	0	61,300
Revenues														
Total	42,910	0	0	0	0	0	0	0	0	0	0	0	0	42,910
Transfers-In														
Fund Reserves		18,390	0	0	0	0	0	0	0	0	0	0	0	
Total	0	18,390	0	0	0	0	0	0	0	0	0	0	0	18,390
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824070 ADORE Field Training Software Programs & PDAs

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Heather Tannehill
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:		Fund:	595 General Services
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Statement of Need

The Department of Public Safety intends to use the FY 2002/03 CLEEP funds to purchase the Automated Observation Reports and Evaluation (ADORE) Field Training Software Program and the necessary equipment/accessories. The ADORE program is a Personal Digital Assistants (PDAs) based software package designed to enhance the training evaluation process. Using PDAs, the training officer is able to document training throughout the shift and save the information to a pre-formatted evaluation. This saves considerable time, as the evaluation is written during the shift while the training is taking place, rather than at the end of the shift. The program also provides comparison reports and other valuable data to assist in evaluating recruitment, hiring, and training practices. The software is used by 450 agencies in 48 states.

The California Law Enforcement Equipment Program (CLEEP) was established in the State Budget for Fiscal Year 2000/2001 to provide funding for specialized equipment to be used by local law enforcement agencies. In the past, the Department of Public Safety has used CLEEP funds to purchase criminal investigation equipment, evidence processing equipment, and technology equipment to support the Tactical Operations Center.

Service Level

The ADORE program is a Personal Digital Assistants (PDAs) based software package designed to enhance the training evaluation process.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	40,389	0	0	0	0	0	0	0	0	0	0	0	40,389
Revenues														
Total	40,308	81	0	0	0	0	0	0	0	0	0	0	0	40,389
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Laura Phillips
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.3E.3	Fund:	175 Asset Forfeiture
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Statement of Need

This project will fund the purchase, installation and integration of an Evidence Barcode Tracking System and upgrade existing facilities. This project will allow the City to provide evidence tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. This system will allow the City to accurately track property and evidence seizure, maintenance, destruction, return and record keeping.

The budget for FY 2012/2013 is for the planned replacement of the Evidence Barcode Tracking System.

Service Level

A key factor to the future success of property and evidence handling is our ability to gain efficiencies, which can be achieved with the installation of the evidence barcode tracking system.

Issues

Federal, State and case law govern the seizure, maintenance, destruction and record keeping for property and evidence. A thorough audit of our current property and evidence facility and procedures noted numerous significant discrepancies. The proposed project will assist in complying with these legal requirements.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	54,586	0	0	0	0	0	0	0	0	38,586	0	38,586	93,172
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		54,586	0	0	0	0	0	0	0	0	38,586	0	38,586	
Total	0	54,586	0	0	0	0	0	0	0	0	38,586	0	38,586	93,172
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824150 Network Infrastructure

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	300 Technology Services

Statement of Need

The City's campus network is a flat FDDI topography that can no longer effectively support today's computing environment. Through this network architecture data is inefficiently transmitted across the entire network which increases network degradation. The City must meet its current and future network requirements for the following: remote desktop management and application delivery, increased usage of the Internet and extranets, more sophisticated client-server applications, increased use of web-based applications with larger data sets, and large GIS maps and image files of technical and architectural drawings.

Service Level

This project capitalizes on the existing fiber backbone and builds a more robust infrastructure with built-in redundancy and fail-over capabilities. The new infrastructure would increase network traffic speeds by at least ten times to improve network response times and network security. In addition, the upgraded infrastructure will allow improved service management and network traffic monitoring.

Issues

ITD is exploring ways to stage the implementation of the infrastructure upgrade over several years. This project will require a large initial investment for the required network hardware.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	522,940	0	0	0	0	0	0	0	0	0	0	0	522,940
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		442,940	0	0	0	0	0	0	0	0	0	0	0	
Asset Forf Fund - Dept of Just		80,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	522,940	0	0	0	0	0	0	0	0	0	0	0	522,940
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824160 Emergency Vehicle Preempt Transmitter Replacement

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Dennis Ng
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Public Safety
Element:	1 Land Use and Transportation	Goal:	1.C3.3, 1.C3.4	Fund:	595 General Services
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Statement of Need

All of Public Safety's Fire-fighting vehicles are currently equipped with emergency vehicle preemption transmitters allowing them to preempt traffic signals in their direction of travel during emergency response. Due to the age of the existing emergency preempt transmitters (some were installed in 1992), staff is starting to notice more failures and malfunctions. The types of failures include a high number of keypad/front panel failures, along with compass and wiring failures due to age and use. Fire personnel are currently experiencing longer delays in having problem units diagnosed and returned from repair due to their age. This project will replace the aging transmitters with new units. The old units will be retained and used for maintenance spares as needed. From current experience, the transmitters have a typical useful life of 10-15 years before they need to be replaced due to normal wear and tear. This project will replace 3 units per year until all transmitters have been replaced.

Service Level

This project will reduce downtime associated with failures for the Public Safety Fire vehicles to preempt traffic signals during emergency response due to malfunctioning transmitters. This will reduce the City's liability exposure and maintain or improve Public Safety Fire's response time.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	14,526	14,671	14,965	15,264	12,354	0	0	0	0	0	0	57,254	71,780
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		14,526	14,671	14,965	15,264	12,354	0	0	0	0	0	0	57,254	
Total	0	14,526	14,671	14,965	15,264	12,354	0	0	0	0	0	0	57,254	71,780
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824870 Town Center Parking Structure Demolition

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	2.1A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Statement of Need

This structure was built in 1978. On June 2, 2003, the Building Official ordered the second level of the structure to be closed for safety reasons. Because the cost of repair exceeds the value, the structure should be demolished and replaced. Forum Development Group, redeveloper of the Mall, has estimated demolition cost at \$1,165,000. The Mall owns approximately 1/3 of the structure and is responsible for that portion of the cost. The City is responsible for approximately 2/3 of the cost of demolition, or \$800,000.

Service Level

No service level affect.

Issues

The replacement of the parking structure will be undertaken by the developer in accordance with a Disposition and Development Agreement negotiated with the Redevelopment Agency.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	800,000	0	0	0	0	0	0	0	0	0	800,000	800,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	800,000	0	0	0	0	0	0	0	0	0	800,000	
Total	0	0	800,000	0	0	0	0	0	0	0	0	0	800,000	800,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Parks**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Parks															
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
822070	San Francisco Bay Trail - Yahoo	49,801	50,199	0	0	0	0	0	0	0	0	0	0	0	100,000
822680	Golf Cart Storage Building	56,999	589,909	0	0	0	0	0	0	0	0	0	0	0	646,908
823000	Fair Oaks Skateboard Park	847,724	6,808	0	0	0	0	0	0	0	0	0	0	0	854,532
823170	Ortega Park Hardscape/Wall Redesign	39,316	214,684	0	0	0	0	0	0	0	0	0	0	0	254,000
823240	Ortega Park Playground Equipment	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
824330	Community Center Pond Drainage Conversion	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Total		2,787,713	1,478,727	25,000	0	0	0	0	0	0	0	0	0	25,000	4,291,440

Project Information Sheet

Project: 821640 Fremont High School Swim Pool

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Lawrence
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project was set up to meet the City's obligation under a formal agreement between the City and the Fremont Union High School District to build and operate a 50-meter pool. This pool was opened for use by the City and the School District in July 2002. This project is complete. FY 2003/04 budget is for final payments. Use of this pool will provide significant improvement in adult swim opportunities for the community and will immediately benefit other age groups through new programs and from reduced demand for adult use at other City pools.

Service Level

Adult use is expected to increase due to the higher quality of facility and the consistent, year-round programming. Depending on the impact new programs at this pool have on the other 5 programmed pools, the service level could increase or decrease.

Issues

Issues such as parking, shared use (with the school having priority), working with a joint use agreement, and using a contract operator will continue to be a challenge for City staff.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		16,127	0	0	0	0	0	0	0	0	0	0	0	
Total	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822070 San Francisco Bay Trail - Yahoo

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2C	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	100 General Fund Assets

Statement of Need

This multi-year project begun in FY 2001/2002 was created to provide for a trail connection between the Yahoo! campus and the existing San Francisco Bay Trail in Sunnyvale. Funding includes \$60,000 in development fees from Yahoo! Corporation and \$40,000 from Proposition 12 bonds. A feasibility study to determine the trail alignment has been completed and planning is underway to complete construction of two elevated boardwalks to link to the Bay Trail during FY 2003/2004.

Service Level

Service level will be enhanced through greater access to the Bay Trail system.

Issues

No additional operating costs requested.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	49,801	50,199	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Proposition 12 Parks Funding		40,000	0	0	0	0	0	0	0	0	0	0	0	
Contribution From Developer		10,253	0	0	0	0	0	0	0	0	0	0	0	
Total	49,747	50,253	0	0	0	0	0	0	0	0	0	0	0	100,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822680 Golf Cart Storage Building

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project will provide a recharging facility for eighty electric carts in a pre-engineered metal building. The building will provide space for minor maintenance of the carts, and a cart washing facility will be constructed exterior to the building. The cart wash is also a pre-engineered package that allows the wash water to be filtered and recycled.

The project includes the placement of concrete for foundation and floors as well as site concrete for the cart wash grid and wash-water recovery facility. The contractor will erect a metal building with metal fabrications for the electrical distribution and mounting of charging stations above the cart stalls. The structure will have roll-up metal doors, louvers and vents. Site work will also include site clearing and grading, asphalt concrete paving, and the installation of a new 600 amp electrical service from an existing PG&E transformer near the existing clubhouse to the new facility.

Service Level

The storage facility will shield electric chargers required to power the City's fleet of electric golf carts (legislation is phasing out the use of gas carts). The new golf carts would encourage continued use of the golf course by the golfing community. Golf course revenues, including cart fees, are a significant source of revenue to the Community Recreation Fund and help decrease General Fund transfers for the costs of other recreational programs that serve seniors, youths, economically challenged citizens, and the disabled community.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	56,999	589,909	0	0	0	0	0	0	0	0	0	0	0	646,908
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		246,907	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		343,002	0	0	0	0	0	0	0	0	0	0	0	
Total	56,998	589,909	0	0	0	0	0	0	0	0	0	0	0	646,907
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823000 Fair Oaks Skateboard Park

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Funds programmed in FY 2002/2003 will provide for an 18,000 sq. ft. skateboard park and increased parking and related amenities. Construction completed in FY 2002/2003.

Service Level

This project will significantly increase legal opportunities for youth who skateboard within the City's limits.

Issues

Operating costs have been transitioned into the Park Division's operating budget starting in FY 2003/04, under Program 265 - Neighborhood Parks and Open Space Management (Activity 265230 Maintain Other Recreational Facilities).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	847,724	6,808	0	0	0	0	0	0	0	0	0	0	0	854,532
Revenues														
Total	347,830	0	0	0	0	0	0	0	0	0	0	0	0	347,830
Transfers-In														
Park Dedication Fund		149,007	0	0	0	0	0	0	0	0	0	0	0	
Total	357,696	149,007	0	0	0	0	0	0	0	0	0	0	0	506,703
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823170 Ortega Park Hardscape/Wall Redesign

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Ortega	Sub-Fund:	100 General Fund Assets

Statement of Need

Ortega Park users have requested that the hardscapes and walls surrounding the playground be redesigned for better visibility of their children. This project will redesign these hardscapes/walls and will coincide with the infrastructure playground project (820270) for this park. Design completion scheduled for FY 2002/2003.

Service Level

Maintains existing service levels.

Issues

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	39,316	214,684	0	0	0	0	0	0	0	0	0	0	0	254,000
Revenues														
Proposition 12 Parks Funding		214,683	0	0	0	0	0	0	0	0	0	0	0	
Total	39,317	214,683	0	0	0	0	0	0	0	0	0	0	0	254,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823240 Ortega Park Playground Equipment

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Curtis Black
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1D	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Ortega	Sub-Fund:	100 General Fund Assets

Statement of Need

This project funds the replacement of a portion of playground equipment at Ortega Park. The remaining costs for Ortega Park playground equipment replacement are included in the Playground Equipment Replacement Project 820270.

Service Level

Maintains existing service levels.

Issues

Funding is provided by Proposition 12 and Park Dedication funds.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		76,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824130 Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	De Anza	Sub-Fund:	n.a.

Statement of Need

Pedestrians are currently forced to walk on the side of the road to access the Tennis Center from Mathilda Ave. This presents a potential safety hazard that would be abated by the construction of a sidewalk.

This project will provide for the construction of approximately 250 linear feet of standard city sidewalk, curb and gutter that will go from the South side entrance to the Tennis Center parking lot off Mathilda Ave. to an existing sidewalk that borders the South side of the parking lot.

Service Level

Completion of this project will improve service to customers by providing safe pedestrian access from Mathilda Ave. to the Tennis Center.

Issues

Design work is 90% completed, however, the project is on hold pending new development plans in the area (Mathilda/El Camino).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		25,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824140 Sunnyvale Historical Museum

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Cathy Merrill
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Cathy Merrill
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.3A and 6.3B	Fund:	385 Capital Projects
Sub-Element:	6.3 Heritage Preservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

On May 14, 2002 Council approved a City contribution of \$500,000 to support the development of a History Museum at Orchard Heritage Park. (RTC-02-151). The Sunnyvale Historical Society and Museum Association (SHSMA) is to raise the remainder of funds for the project and the City has begun the process to enter into an agreement with SHSMA to that effect. This project covers the City's share of funds committed to SHSMA. Once constructed, the museum will be operated by the SHSMA.

The City's contribution of \$500,000 will be funded by Park Dedication monies.

Service Level

This project would increase service levels by constructing the City's first historical museum. This project supports the commitment made by City Council to contribute funds toward the construction of a History Museum at Orchard Heritage Park. Once constructed, the current Museum located at the Murphy Park Building will be moved to the new structure.

Issues

Operating costs will be funded by the SHSMA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		500,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824330 Community Center Pond Drainage Conversion

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Scott Morton
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:		Fund:	455 Utilities
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Funds in 2004/05 will provide for the connection of the Community Center's ornamental pond to the City's sanitary sewer system. Currently the pond is connected to the City's storm drain system.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	25,000	0	0	0	0	0	0	0	0	0	25,000	
Total	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Sanitary Sewer**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
801100	WPCP Air Conditioning Project	0	27,273	0	0	0	0	0	0	0	0	0	0	0	27,273
805201	Sewer Development Costs (City Share)	29,408	37,740	0	0	0	0	0	0	0	0	0	0	0	67,148
805202	Sewer Development Costs (City Share)	0	0	38,117	38,323	39,090	39,872	40,669	41,483	42,312	43,138	44,000	44,880	411,884	411,884
811300	Kifer Lift Station	131,045	286,288	0	0	0	0	0	0	0	0	0	0	0	417,333
811700	Oxidation Pond Levee Improvements	602,353	133,388	500,000	0	0	0	0	0	0	0	0	0	500,000	1,235,741
812750	WPCP Energy Improvements	218,550	70,348	0	0	0	0	0	0	0	0	0	0	0	288,898
820860	Air Floatation Tank Gate Actuators	56,461	15,075	0	0	0	0	0	0	0	0	0	0	0	71,536
821320	Back-up Power for Sewage Lift Stations	179,916	11,085	0	0	0	0	0	0	0	0	0	0	0	191,001
821900	Conway Road Improvement Project	349,987	97,613	0	0	0	0	0	0	0	0	0	0	0	447,600
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	37,635	159,865	0	0	0	0	0	0	0	0	0	0	0	197,500
824300	Replacement of Digester Lids	0	318,200	422,550	280,800	0	0	0	404,100	0	0	0	0	1,107,450	1,425,650
824320	Toeberm for Biosolids Monofill	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000

Category: Capital
Type: Sanitary Sewer

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Total		1,605,355	1,211,875	960,667	319,123	39,090	39,872	40,669	445,583	42,312	43,138	44,000	44,880	2,019,334	4,836,564

Project Information Sheet

Project: 801100 WPCP Air Conditioning Project

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1995-96	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

During the sizing evaluation of the existing unit, issues arose requiring the need to evaluate the use of 5 individual A/C units versus 1 central unit to handle the entire building. Consultants have been contacted and this project will fund the evaluation and specifications. Following the evaluation, funding will need to be identified for purchase of the Air Conditioning Unit(s).

Service Level

Reliability of equipment has direct influence on service levels and costs relating to repairs and downtime.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	27,273	0	0	0	0	0	0	0	0	0	0	0	27,273
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		27,273	0	0	0	0	0	0	0	0	0	0	0	
Total	0	27,273	0	0	0	0	0	0	0	0	0	0	0	27,273
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805201 Sewer Development Costs (City Share)

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	385 Capital Projects
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

The purpose of this project is to pay the City's pro-rata share for oversizing sanitary sewers constructed by private developers.

Service Level

no service level effect

Issues

Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (805202).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	29,408	37,740	0	0	0	0	0	0	0	0	0	0	0	67,148
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		37,740	0	0	0	0	0	0	0	0	0	0	0	0
Total	29,408	37,740	0	0	0	0	0	0	0	0	0	0	0	67,148
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805202 Sewer Development Costs (City Share)

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

The purpose of this project is to pay the City's pro-rata share for oversizing sanitary sewers constructed by private developers.

Service Level

no service level effect

Issues

See project 805200 and 805201 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	38,117	38,323	39,090	39,872	40,669	41,483	42,312	43,138	44,000	44,880	411,884	411,884
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	38,117	38,323	39,090	39,872	40,669	41,483	42,312	43,138	44,000	44,880	411,884	
Total	0	0	38,117	38,323	39,090	39,872	40,669	41,483	42,312	43,138	44,000	44,880	411,884	411,884
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811300 Kifer Lift Station

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1992-93	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	Murphy East	Sub-Fund:	300 Wastewater Management

Statement of Need

This project will replace equipment at this existing pump station that is prone to flooding and has outlived its useful life.

Service Level

no service level effect

Issues

Project on hold pending resolution of a sewer capacity deal with City of San Jose.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	131,045	286,288	0	0	0	0	0	0	0	0	0	0	0	417,333
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		286,288	0	0	0	0	0	0	0	0	0	0	0	
Total	131,045	286,288	0	0	0	0	0	0	0	0	0	0	0	417,333
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811700 Oxidation Pond Levee Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	30	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project was developed to complete modifications necessary to maintain the functionality of our secondary process, the Biological Ponds. Should we lose this ability we would not be able to process wastewater for the City of Sunnyvale. The needs were based on a 1987 Pond study completed by EOA Inc. and have incorporated a staged implementation of several improvements. Completed projects include the raising of the outer levee on Pond #1 and raising the West Main dyke on Pond #2.

The remaining funds will be used to complete plans and specifications to raise the inner levee and perform the evaluation of the transfer tubes. The two oxidation ponds are bounded by levees with inflow and outflow transfer tubes. The levees are founded on soft bay mud soils and must periodically be raised to maintain proper flood control elevations and provide safe roads for inspection or process monitoring. Also, the aging metal transfer tubes must be relined to maintain structural integrity and flow rates demanded by the treatment process. This evaluation will define the need to repair or replace the 18 transfer tubes along with the hydraulic effects of the proposed changes. The work includes the necessary surveying and mapping, geotechnical and civil engineering, permit assistance, engineering support along with cost estimates for raising the levee 1-2 feet and rehabilitating the transfer tubes.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

Without proper maintenance we could lose the ability to treat our wastewater.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	602,353	133,388	500,000	0	0	0	0	0	0	0	0	0	500,000	1,235,741
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		133,388	500,000	0	0	0	0	0	0	0	0	0	500,000	
Total	602,352	133,388	500,000	0	0	0	0	0	0	0	0	0	500,000	1,235,740
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812750 WPCP Energy Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1987-88	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project establishes Phase VII in this series of Energy Improvements. Improvements will be influenced by results and demands of the impact of both the Water Reuse Project and the Sludge Management Project. It will provide additional algae float thickening equipment so that 100% of the recoverable algae can be digested for the production of methane gas, and eliminate the recycled solids loading on the Pond System. Preliminary engineering design work has identified what is needed to complete this project.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	218,550	70,348	0	0	0	0	0	0	0	0	0	0	0	288,898
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		70,348	0	0	0	0	0	0	0	0	0	0	0	
Total	218,550	70,348	0	0	0	0	0	0	0	0	0	0	0	288,898
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820860 Air Floatation Tank Gate Actuators

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	385 Capital Projects
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

This project is needed as a cost avoidance and reliability feature for recycled water production. Production will require air floatation to be taken out and put into service several times a day. Reliable and timely operation of air flotation tank gates will optimize water production actuators for five gates needed. Project was completed in FY 2003/2004.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	56,461	15,075	0	0	0	0	0	0	0	0	0	0	0	71,536
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		15,075	0	0	0	0	0	0	0	0	0	0	0	
Total	56,461	15,075	0	0	0	0	0	0	0	0	0	0	0	71,536
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821320 Back-up Power for Sewage Lift Stations

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	85	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3F	Fund:	385 Capital Projects
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

The existing Lawrence and Arques sewage lift stations cannot operate during power failures. Extended power outages can result in sanitary sewage spills from the sewer system. Such spills are violations of the Water Pollution Control Plant (WPCP) National Pollution Discharge Elimination System (NPDES) permit. Installation of a back-up power supply for use at each station will reduce the potential for discharge permit violations and potential fines by the Regional Water Quality Control Board.

Service Level

no service level effect

Issues

The contractor is working on obtaining Air Quality Board permit.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	179,916	11,085	0	0	0	0	0	0	0	0	0	0	0	191,001
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		11,085	0	0	0	0	0	0	0	0	0	0	0	
Total	179,915	11,085	0	0	0	0	0	0	0	0	0	0	0	191,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821900 Conway Road Improvement Project

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3B	Fund:	385 Capital Projects
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	De Anza	Sub-Fund:	100 General Fund Assets

Statement of Need

The Conway Road Improvement project will result in the construction of private roadway improvements with a public access easement, the undergrounding of existing overhead utilities, and the construction of public water, sewer, and storm drainage facilities affecting twelve private lots.

This project will complete roadway and utility improvements in an unimproved area off of Hollenback Avenue near Fremont Avenue. The work is being funded with the formation of an assessment district to be paid for by the property owners. The City has agreed to pay for a new sewer main to allow for the elimination of septic tanks in the area. The project is under construction and near completion.

Service Level

The improvements will provide safer vehicular access, increased water flows for fire suppression purposes, and standard sanitary sewer services.

Issues

Due to inadequate access and water availability, the Community Development Department will not issue building permits except for simple maintenance or repairs to the owners of the twelve private lots.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	349,987	97,613	0	0	0	0	0	0	0	0	0	0	0	447,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		97,613	0	0	0	0	0	0	0	0	0	0	0	
Total	349,987	97,613	0	0	0	0	0	0	0	0	0	0	0	447,600
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822620 Auto Sodium Bisulfite System for Recycled Water Delivery

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	15	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	385 Capital Projects
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

Dechlorination of delivered water is needed. This project was an alternate bid item when the Tertiary Improvement project was constructed but funds were not available at that time. The project is needed to provide customer reliability of the product delivered. Project design began in FY 2002-03. 100% design complete.

Service Level

Service Delivery Plan 34206 - By-Product Reuse, requires that our focus is on: "Producing recycled water that meets the quality and quantity demands of the water supply and distribution system." Unless we dechlorinate the delivered product our customers would be adversely impacted.

Issues

Production of recycled water requires that a high (over 5ppm) chlorine residual is maintained. Delivery of this high chlorine level is harmful to all our irrigation customers, so we manually feed sodium bisulfate to dechlorinate delivered water. This current manual method is costly and unreliable, as it is impossible to manually feed efficiently with the great variation of demand. Installation of an automation feed system is required.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	37,635	159,865	0	0	0	0	0	0	0	0	0	0	0	197,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		159,865	0	0	0	0	0	0	0	0	0	0	0	0
Total	37,635	159,865	0	0	0	0	0	0	0	0	0	0	0	197,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824300 Replacement of Digester Lids

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3c	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project would provide funds to replace four digester covers built in 1961. The first three are the same size and the fourth lid is larger. We are now experiencing leaks into the inside of these covers. While we can make some patches, they are now past their expected life.

Service Level

No service level effect unless failure occurred. This is infrastructure maintenance.

Issues

Failure of these covers would result in the release of gas into the atmosphere and fines would be incurred.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	318,200	422,550	280,800	0	0	0	404,100	0	0	0	0	1,107,450	1,425,650
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		318,200	422,550	280,800	0	0	0	404,100	0	0	0	0	1,107,450	
Total	0	318,200	422,550	280,800	0	0	0	404,100	0	0	0	0	1,107,450	1,425,650
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824320 Toeberm for Biosolids Monofill

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Design	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

The Toe Berm has been identified as a necessary precursor to the safe use of the Biosolids Monofill area. Disposal of high moisture content wastes is anticipated to occur in the Monofill area. Due to the topography of the area, and the proximity of Caribbean Drive, it has been deemed necessary to construct a berm at the southern end of the Monofill to ensure waste stability. This will allow the safe use of the Biosolids Monofill.

Service Level

None

Issues

There is concern that use of the Monofill without the construction of the toe berm could, in the event of a sufficient seismic event, result in rapid movement of the materials disposed of in the Monofill into Caribbean Drive.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		55,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Solid Waste**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Solid Waste															
801350	Contribution to SMaRT Station Capital Replacement Fund	1,812,962	252,821	259,950	267,298	274,872	280,054	287,456	287,456	287,456	281,928	281,928	276,400	2,784,798	4,850,581
805350	Landfill Gas Collection System - Phase II	462,909	203,627	0	0	0	0	0	0	0	0	0	0	0	666,536
813900	Landfill Closure Implementation	10,101,208	100,000	0	0	0	0	0	0	0	0	0	0	0	10,201,208
813950	Condensate/Leachate Collection System	357,005	243,337	0	0	0	0	0	0	0	0	0	0	0	600,342
821930	SMaRT Station Curbside Processing Facility	2,152,349	162,000	0	0	0	0	0	0	0	0	0	0	0	2,314,349
824270	Condensate Collection and Pre-Treatment System	0	20,750	0	0	0	0	0	0	0	0	0	0	0	20,750
Total		14,886,433	982,535	259,950	267,298	274,872	280,054	287,456	287,456	287,456	281,928	281,928	276,400	2,784,798	18,653,766

Project Information Sheet

Project: 801350 Contribution to SMaRT Station Capital Replacement Fund

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2D	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

These costs are for the City of Sunnyvale's contribution to the SMaRT Station Capital Equipment Replacement Fund (490/200) for replacing SMaRT Station equipment and facilities that are owned by the City. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993.

Service Level

no service level effect

Issues

Contribution amounts have increased due to the October 24, 2000 transfer by the City Council of the Curbside Processing Facility project in the Equipment Replacement Fund (see RTC 00-376).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	1,812,962	252,821	259,950	267,298	274,872	280,054	287,456	287,456	287,456	281,928	281,928	276,400	2,784,798	4,850,581
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		252,821	259,950	267,298	274,872	280,054	287,456	287,456	287,456	281,928	281,928	276,400	2,784,798	
Total	1,812,962	252,821	259,950	267,298	274,872	280,054	287,456	287,456	287,456	281,928	281,928	276,400	2,784,798	4,850,581
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805350 Landfill Gas Collection System - Phase II

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1989-90	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

Operation of the landfill gas collection and control system (LFGCCS), as required by Regulation 8, Rule 34 of the Bay Area Air Quality Control Board regulations, results in the generation of condensate. This condensate must be removed from the LFGCCS to allow free passage of the landfill gases. The condensate drains to traps from which it has historically been pumped by a vacuum truck, and hauled off-site for disposal. This project will result in automatic collection and transport of the condensate from the traps to the WPCP. This project is designed to insure that gas delivery to the Power Generating Facility will be uninterrupted. Following changes in WPCP pre-treatment requirements, this project became dependant on completion of the Condensate/Leachate Collection System project (813950), which provides for design and construction of a pre-treatment system. Following pre-treatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

As they proceeded, the goals of the Condensate/Leachate Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350) began to converge as they both address by-products of landfill decomposition that must be treated and disposed. Thus, they have been combined into a new project - Condensate Collection and Pre-Treatment System (824270), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

no service level effect

Issues

Condensate/Leachate Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350) have been combined into a new project - Condensate Collection and Pre-Treatment System (824270), beginning in FY 2003/04. Combining the projects was more effective administratively as both projects address by-products of landfill decomposition that must be treated and disposed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	462,909	203,627	0	0	0	0	0	0	0	0	0	0	0	666,536
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		203,627	0	0	0	0	0	0	0	0	0	0	0	
Total	462,910	203,627	0	0	0	0	0	0	0	0	0	0	0	666,537
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 813900 Landfill Closure Implementation

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1985-86	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2B	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

Federal regulations required that four feet of final cover be placed on closed areas of the landfill by October 9, 1994. The city has completed placement of the final cover. Remaining funds in this project may be used for the following potential improvements: improving the integrity of the final cover by filling in depressions, holes, etc.; improving the irrigation system of the West Hill; necessary improvements related to the Bay Trail; non-native species management and habitat improvement for wildlife; installation of additional methane migration probes; and improvement of the SMaRT Station methane monitoring and venting systems.

Service Level

no service level effect

Issues

Burrowing owl habitat improvement is aimed at increasing the likelihood of successful reproduction of this species of special concern.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	10,101,208	100,000	0	0	0	0	0	0	0	0	0	0	0	10,201,208
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		100,000	0	0	0	0	0	0	0	0	0	0	0	
Total	10,101,208	100,000	0	0	0	0	0	0	0	0	0	0	0	10,201,208
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 813950 Condensate/Leachate Collection System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1990-91	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

Regulations require the City to remove leachate from the Sunnyvale Landfill and it is necessary to remove condensate from the landfill gas collection system in order for the system to function. In the past, these liquids were disposed at the Water Pollution Control Plant (WPCP) without treatment. The WPCP is now unable to accept leachate and/or condensate without pretreatment and a pretreatment system must be installed in order for these liquids to be disposed locally. Operating costs represent cost of new pretreatment system less the current treatment costs. Following pretreatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

As they proceeded, the goals of the Condensate/Leachate Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350) began to converge as they both address by-products of landfill decomposition that must be treated and disposed. Thus, they have been combined into a new project - Condensate Collection and Pre-Treatment System (824270), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

no service level effect

Issues

Condensate/Leachate Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350) have been combined into a new project - Condensate Collection and Pre-Treatment System (824270), beginning in FY 2003/04. Combining the projects was more effective administratively as both projects address by-products of landfill decomposition that must be treated and disposed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	357,005	243,337	0	0	0	0	0	0	0	0	0	0	0	600,342
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		243,337	0	0	0	0	0	0	0	0	0	0	0	
Total	357,006	243,337	0	0	0	0	0	0	0	0	0	0	0	600,343
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821930 SMaRT Station Curbside Processing Facility

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Richard Gurney
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2A	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 SMaRT Station Equipment Replacement

Statement of Need

Provides for the installation of equipment at the SMaRT Station to process curbside recyclables delivered by the cities of Sunnyvale, Mountain View, and (possibly) Palo Alto per the terms of the SMaRT MOU. Will replace obsolete Carl Road Recycling Center, which will be used instead by the Countywide Program. This is the last major item of work required to complete the SMaRT Station. On October 24, 2000, City Council approved Budget Mod. No. 15 which transferred \$1,452,462 from project 814000, SMaRT Station Construction, to this new project which now resides in the SMaRT Station Capital Equipment Fund. In addition, an increase of \$1,077,788 was approved to bring the new project budget to \$2,530,250. This additional increase was funded by the appropriation of reserves available in the SMaRT Capital Equipment Fund. This Fund includes contributions from the three participants of the SMaRT Station per the MOU. A repayment schedule to replenish the SMaRT Replacement Fund's reserves was discussed and agreed upon by the participating cities. It is estimated that the three cities will repay the fund over a 13 year period starting in FY 2002/2003.

Service Level

no service level effect

Issues

Project is 90% complete. The remaining tasks will improve material flow, reduce liquids entering the recycling mix, provide further separation of materials received and repair a section of concrete floor that is prematurely wearing out

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	2,152,349	162,000	0	0	0	0	0	0	0	0	0	0	0	2,314,349
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		162,000	0	0	0	0	0	0	0	0	0	0	0	
Total	2,152,349	162,000	0	0	0	0	0	0	0	0	0	0	0	2,314,349
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824270 Condensate Collection and Pre-Treatment System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	20	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

Operation of the landfill gas collection and control system (LFGCCS), as required by Regulation 8, Rule 34 of the Bay Area Air Quality Control Board regulations, results in the generation of condensate. This condensate must be removed from the LFGCCS to allow free passage of the landfill gases. The condensate drains to traps from which it has historically been pumped by a vacuum truck, and hauled off-site for disposal. This project will result in automatic collection and transport of the condensate from the traps to a pre-treatment system, also to be constructed as part of this project. This project is designed to insure that gas delivery to the Power Generating Facility will be uninterrupted. Following pre-treatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

This project replaces the Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

No effect on service levels.

Issues

This project has been delayed due to tighter restrictions to the WPCP. When the pre-treatment system construction is complete, this condensate collection system can begin operation. The reduced operating costs assume elimination of 54 pump and haul exercises. Pre-treatment on-site will preclude the need for offsite transport and disposal related costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	20,750	0	0	0	0	0	0	0	0	0	0	0	20,750
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		20,750	0	0	0	0	0	0	0	0	0	0	0	
Total	0	20,750	0	0	0	0	0	0	0	0	0	0	0	20,750
Operating Costs	0	0	0	-10,498	-10,812	-11,137	-11,471	-11,815	-12,170	-12,534	-12,912	-13,298	-106,647	-106,647

**Capital
Storm Drain**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Storm Drain															
804651	Storm Drain Development Costs (City Share)	200,142	28,560	0	0	0	0	0	0	0	0	0	0	0	228,702
804652	Storm Drain Development Costs (City Share)	0	0	28,846	28,846	29,423	30,011	30,611	31,223	31,848	32,369	33,016	33,677	309,870	309,870
822760	Storm Pump Station Number 2 Rehabilitation	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
822761	Storm Pump Station Number 2 Rehabilitation	0	0	0	0	0	0	0	83,634	0	0	0	0	83,634	83,634
822801	Storm Sewer Extension - Taylor Avenue	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
822810	Storm Sewer Extension - McKinley Avenue	0	187,680	0	0	0	0	0	0	0	0	0	0	0	187,680
822820	Storm Sewer Extension - Washington Avenue	796	183,204	0	0	0	0	0	0	0	0	0	0	0	184,000
Total		200,938	552,444	203,846	28,846	29,423	30,011	30,611	114,857	31,848	32,369	33,016	33,677	568,504	1,321,886

Project Information Sheet

Project: 804651 Storm Drain Development Costs (City Share)

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	385 Capital Projects
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

This project is intended to reimburse developers for constructing storm drainage facilities in the public right-of-way. Only minor in-fill projects are expected.

Service Level

no service level effect

Issues

See project 804650 for expenditure history before FY 1999/2000. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (804652).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	200,142	28,560	0	0	0	0	0	0	0	0	0	0	0	228,702
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer		28,560	0	0	0	0	0	0	0	0	0	0	0	
Total	200,142	28,560	0	0	0	0	0	0	0	0	0	0	0	228,702
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804652 Storm Drain Development Costs (City Share)

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project is intended to reimburse developers for constructing storm drainage facilities in the public right-of-way. Only minor in-fill projects are expected.

Service Level

no service level effect

Issues

See project 804650 and 804651 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	28,846	28,846	29,423	30,011	30,611	31,223	31,848	32,369	33,016	33,677	309,870	309,870
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	28,846	28,846	29,423	30,011	30,611	31,223	31,848	32,369	33,016	33,677	309,870	
Total	0	0	28,846	28,846	29,423	30,011	30,611	31,223	31,848	32,369	33,016	33,677	309,870	309,870
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822760 Storm Pump Station Number 2 Rehabilitation

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	385 Capital Projects
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Lakewood	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

The storage basin volume at Storm Pump Station Number 2 has been reduced by accumulation of sediment. The project includes the preparation of environmental documents and removal of approximately 2,500 cubic yards of accumulated sediment and vegetation.

Service Level

no service level effect

Issues

Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (822761).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer		153,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822761 Storm Pump Station Number 2 Rehabilitation

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Lakewood	Sub-Fund:	300 Wastewater Management

Statement of Need

The storage basin volume at Storm Pump Station Number 2 has been reduced by accumulation of sediment. The project includes the preparation of environmental documents and removal of approximately 2,500 cubic yards of accumulated sediment and vegetation.

Service Level

no service level effect

Issues

See project 822760 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	83,634	0	0	0	0	83,634	83,634
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	83,634	0	0	0	0	83,634	
Total	0	0	0	0	0	0	0	83,634	0	0	0	0	83,634	83,634
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822801 Storm Sewer Extension - Taylor Avenue

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Murphy West	Sub-Fund:	300 Wastewater Management

Statement of Need

Existing storm drainage culverts have collapsed on Taylor Avenue between Jackson Avenue and Bayview Avenue and on Hazelton Avenue at Bayview Avenue. This has resulted in chronic blockage problems during storm events.

Service Level

no service level effect

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	175,000	0	0	0	0	0	0	0	0	0	175,000	
Total	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822810 Storm Sewer Extension - McKinley Avenue

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	385 Capital Projects
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Washington	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

Existing storm drainage culverts have collapsed on McKinley Avenue between Waverly Avenue and Mathilda Avenue. This has resulted in chronic blockage problems during storm events. The project includes the construction of approximately 900 feet of new storm drain and inlets.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	187,680	0	0	0	0	0	0	0	0	0	0	0	187,680
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer		187,680	0	0	0	0	0	0	0	0	0	0	0	
Total	0	187,680	0	0	0	0	0	0	0	0	0	0	0	187,680
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822820 Storm Sewer Extension - Washington Avenue

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	385 Capital Projects
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Washington	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

Existing storm drainage culverts have collapsed on Washington Avenue between Waverly Avenue and Mathilda Avenue. This has resulted in chronic blockage problems during storm events. The project includes the construction of approximately 900 feet of new storm drain and inlets. Design scheduled for FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	796	183,204	0	0	0	0	0	0	0	0	0	0	0	184,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer		39,486	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		143,718	0	0	0	0	0	0	0	0	0	0	0	
Total	796	183,204	0	0	0	0	0	0	0	0	0	0	0	184,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Streets and Traffic Signals**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
800500	Roadway Geometric Improvements	454,123	35,208	14,653	14,946	15,245	15,550	15,861	16,178	16,502	16,832	17,168	17,512	160,447	649,778
803100	Town Center Parking Structure Maintenance	1,347,097	451,554	35,000	0	0	0	0	0	0	0	0	0	35,000	1,833,651
807651	Emergency Preemption Receiver Installation	674,756	0	0	144,228	105,080	107,182	109,326	0	0	0	0	0	465,816	1,140,572
810400	Transportation Project Design	143,359	10,000	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	263,951
816050	Repairs of Bridges	120,442	18,169	0	0	0	0	0	0	0	0	0	0	0	138,611
820161	Central Sunnyvale Arterial Management	237,778	162,222	0	0	0	0	0	0	0	0	0	0	0	400,000
820690	Java Drive Sidewalks	265,520	153,738	0	0	0	0	0	0	0	0	0	0	0	419,258
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
821560	Sunnyvale Bicycle Network	238,621	136,659	0	0	0	0	0	0	0	0	0	0	0	375,280
821570	Calabazas Creek Trail Project	114,807	635,864	0	0	0	0	0	0	0	0	0	0	0	750,671
821620	Sidewalk Improvements Near Tasman Light Rail Transit	408,504	156,996	0	0	0	0	0	0	0	0	0	0	0	565,500
821630	Wolfe Road Traffic Signal Interconnect	62,825	125,175	0	0	0	0	0	0	0	0	0	0	0	188,000

Category: Capital Type: Street & Traffic Signals

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
824610	Measure B-Arques Ave. - Sunnyvale to Morse	0	147,000	0	0	0	0	0	0	0	0	0	0	0	147,000
824620	Measure B-Gloucester Ct. - Quail to end	0	26,000	0	0	0	0	0	0	0	0	0	0	0	26,000
824630	Measure B-Fulton Ave. - Plaza to Gardner	0	145,239	0	0	0	0	0	0	0	0	0	0	0	145,239
824640	Measure B-Sandia Ave. - Lawrence to Blazingwood	0	2,963	0	0	0	0	0	0	0	0	0	0	0	2,963
824650	Measure B-Sycamore Ave. - El Camino Real to north end	0	30,287	0	0	0	0	0	0	0	0	0	0	0	30,287
824660	Measure B-Doon Ct. - Thunderbird to west end	0	2,220	0	0	0	0	0	0	0	0	0	0	0	2,220
824670	Measure B-Ferndale Ave. - Borregas to west end	0	99,726	0	0	0	0	0	0	0	0	0	0	0	99,726
824680	Measure B-Pecan Ct. - Revere to end	0	31,200	0	0	0	0	0	0	0	0	0	0	0	31,200
824910	Frances Street Transit Corridor Improvements	0	758,700	0	0	0	0	0	0	0	0	0	0	0	758,700
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
Total		6,031,188	14,275,997	1,099,753	169,476	130,833	133,450	136,120	27,329	27,876	28,434	29,002	29,582	1,811,855	22,119,040

Project Information Sheet

Project: 800500 Roadway Geometric Improvements

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

This project provides for funding for minor roadway improvements at various locations throughout the City as determined necessary throughout the year. Essentially, these small scale projects permit spot widening, right turn lanes, double left lanes, the extension of turning lanes and medians, relocation of utility poles, and installation of guardrails. It allows staff to make necessary improvements when needed in a rapid time frame to eliminate safety hazards or improve traffic flow. Approximately \$15,000 is budgeted per year to handle these issues when they arise.

Service Level

The roadway improvements will decrease traffic congestion and improve traffic safety in the City. In addition, it will reduce the City's liability exposure.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	454,123	35,208	14,653	14,946	15,245	15,550	15,861	16,178	16,502	16,832	17,168	17,512	160,447	649,778
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		35,208	14,653	14,946	15,245	15,550	15,861	16,178	16,502	16,832	17,168	17,512	160,447	
Total	454,123	35,208	14,653	14,946	15,245	15,550	15,861	16,178	16,502	16,832	17,168	17,512	160,447	649,778
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803100 Town Center Parking Structure Maintenance

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.4, 1.C3.5	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	100 Redevelopment General

Statement of Need

This project provides for the periodic structural evaluation and maintenance of the Town Center parking garage to reduce the risk of structural damage, loss of life, injury and loss of business that could result from a moderate earthquake and exposure to natural elements.

Service Level

No service level effect.

Issues

There should be no project carryover from FY 2003/04 to FY 2004/05 as \$35K in maintenance costs have been included in the FY 2004/05 budget for this project.

Project 824870 Town Center Parking Structure Demolition has been programmed to fund the cost to demolish the parking structure in FY 2004/2005.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	1,347,097	451,554	35,000	0	0	0	0	0	0	0	0	0	35,000	1,833,651
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		451,554	35,000	0	0	0	0	0	0	0	0	0	35,000	
Total	1,347,097	451,554	35,000	0	0	0	0	0	0	0	0	0	35,000	1,833,651
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 807651 Emergency Preemption Receiver Installation

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1992-93	Phase:	Construction	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

This project is the result of new technology whereby radio communications between emergency vehicles and traffic signals will preempt the signals for the safe passage of emergency vehicles. This project will provide for the installation of radio receivers in traffic signal control cabinets located at the City's traffic signalized intersections. The project will install approximately 9-12 receivers per year and complete the installation of receivers at all signalized intersections within the City.

Service Level

This project will provide for an expansion of our emergency vehicle preemption system to include 9-12 additional traffic signals per year over a four year period of time. This system greatly improves the safety of emergency vehicles during an emergency response and reduces response time.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	674,756	0	0	144,228	105,080	107,182	109,326	0	0	0	0	0	465,816	1,140,572
Revenues														
Total	49,902	0	0	0	0	0	0	0	0	0	0	0	0	49,902
Transfers-In														
Fund Reserves		0	0	144,228	105,080	107,182	109,326	0	0	0	0	0	465,816	
Total	624,854	0	0	144,228	105,080	107,182	109,326	0	0	0	0	0	465,816	1,090,670
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 810400 Transportation Project Design

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

This project provides funding for studies, aerial photography, conceptual design and engineering of projects scheduled for construction in the forthcoming fiscal year. This process allows for Traffic Engineering to achieve its tasks in a more planned and efficient manner.

Service Level

These funds help to allow planned projects to be completed more efficiently and on time by allowing some project studies and advance design work to be completed ahead of time.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	143,359	10,000	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	263,951
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,000	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	
Total	143,359	10,000	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	263,951
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 816050 Repairs of Bridges

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1995-96	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	5	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.4A.7	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.4 Safety and Seismic Safety	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

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. This project provides funds for such repairs which would need to be done by a qualified contractor.

Service Level

This project provides funds to do minor repairs to City owned bridges inspected biannually by Caltrans. The work performed with this project is necessary to maintain the serviceability of our bridges.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	120,442	18,169	0	0	0	0	0	0	0	0	0	0	0	138,611
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		18,169	0	0	0	0	0	0	0	0	0	0	0	
Total	120,441	18,169	0	0	0	0	0	0	0	0	0	0	0	138,610
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820161 Central Sunnyvale Arterial Management

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Statement of Need

Efficient traffic signal operations and traffic flow has significant air quality, travel and economic benefits. This project will upgrade and unify traffic signal equipment and implement more sophisticated operating schemes to improve traffic flow on major streets in central Sunnyvale.

Service Level

Traffic signal equipment upgrade and improved operating efficiency.

Issues

This project will upgrade traffic signal equipment and systems in the central core of the City to improve efficiency and the ability to move more traffic through the north/south commute corridor of the City. This project is 100% funded with TFCA grant funds. Funds have been fully invoiced as of July 31, 2003.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	237,778	162,222	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
Total	400,000	0	0	0	0	0	0	0	0	0	0	0	0	400,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820690 Java Drive Sidewalks

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Jack Witthaus
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.5, 1.C3.6	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Statement of Need

The Valley Transportation Authority (VTA) has identified areas near the Tasman light rail corridor stations that are lacking sidewalks. Sidewalks are essential for safe and convenient access to light rail. The VTA has requested that the City construct the sidewalks and will provide funding (\$150,000) for this purpose. The City has prepared a design and negotiated right-of-way for the project. In the intervening time period VTA has realized a substantial drop in revenue, and has reduced the amount of available funding. Refined cost estimating subsequent to the design and right-of-way acquisition has resulted in increased estimated costs. Additional funding is proposed to come from regional transportation mitigation funds.

Service Level

This project will provide for the installation of sidewalks near the newly constructed Tasman LRT line in the north part of the City. Many industrial properties in this area were built without sidewalks and this project will provide for improved pedestrian access via sidewalks.

Issues

The VTA reduced their funding amount from \$375,000 down to \$150,000. The total project life cost is \$419,258. The funding sources are: TDA \$49,295, VTA \$150,000, and Future Land Use & Transportation Reserve (regional mitigation) \$119,963, and Gas Tax (AB2928) \$100,000.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	265,520	153,738	0	0	0	0	0	0	0	0	0	0	0	419,258
Revenues														
Total	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Transfers-In														
Traffic Congestion Relief Fund		100,000	0	0	0	0	0	0	0	0	0	0	0	
Capital Project Fund--Traffic Mitigation		119,963	0	0	0	0	0	0	0	0	0	0	0	
Total	49,295	219,963	0	0	0	0	0	0	0	0	0	0	0	269,258
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821501 Washington Ave. and Mathilda Ave. Intersection Improvements

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	35	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.1C	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Washington	Sub-Fund:	600 Gas Tax Funded

Statement of Need

The construction of new buildings and the remodeling of the Town Center Mall will bring additional traffic to the downtown area. Washington Avenue will require improvements to carry the increased traffic. This project will widen Washington Avenue between Mathilda Avenue and Town Center Drive.

Service Level

This project will provide for needed improvements at the intersection of Mathilda Avenue/Washington Avenue as mitigation for development projects in the Downtown area.

Issues

Due to the uncertain timing of further development in the Downtown area it is recommended that this project not be funded until Downtown development issues have been resolved. The mitigations called for are not required today with the existing traffic demand but will be required in the future with increased development. Developer contributions to date will be held for future construction and participation by the City.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
Revenues														
Contribution From Developer		948,000	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	948,000	0	0	0	0	0	0	0	0	0	0	0	948,000
Transfers-In														
Gas Tax Fund		0	802,000	0	0	0	0	0	0	0	0	0	802,000	
Total	0	0	802,000	0	0	0	0	0	0	0	0	0	802,000	802,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821560 Sunnyvale Bicycle Network

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Statement of Need

The City recently completed a citywide investigation into the feasibility of a comprehensive bikeway network. From this study a number of short term improvements were identified. Outside funding has been secured to construct bike lanes on a number of streets, particularly in the Oakmead Park area. Bike lanes will encourage greater use of the bicycle as a means of transport.

Service Level

No service level effect.

Issues

This project has been completed. The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	238,621	136,659	0	0	0	0	0	0	0	0	0	0	0	375,280
Revenues														
St Congestion Mitigation & Air Quality		143,851	0	0	0	0	0	0	0	0	0	0	0	0
Total	175,899	143,851	0	0	0	0	0	0	0	0	0	0	0	319,750
Transfers-In														
TDA Article 3 Fund		16,694	0	0	0	0	0	0	0	0	0	0	0	0
Total	38,836	16,694	0	0	0	0	0	0	0	0	0	0	0	55,530
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821570 Calabazas Creek Trail Project

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Statement of Need

This project funds the first phase of the Calabazas Creek Trail project. The project will fund the development of a paved pedestrian and bicycle trail adjacent to Calabazas Creek from Mission College Boulevard to Old Mountain View-Alviso Road through the upgrade of an existing maintenance road. This project also includes the construction of a bridge over Calabazas Creek in order to link trail users from the west side to the trail located on the east side of the creek channel. The trail will allow public access and serve the Lakewood Village residential neighborhood, Fairwood Park, and John W. Christian Greenway. Phase I of the Calabazas Creek Trail project is anticipated to be complete in Fall 2005.

This is a multi-jurisdictional project that includes the City of Santa Clara, the Santa Clara Valley Water District, the San Francisco Hetch Hetchy Water System and the City of Sunnyvale. Grant funding has been secured for 90% of project costs.

Service Level

The City Council directed staff to pursue creation of a Calabazas Creek Trail to improve access to Baylands Park and the Bay Trail, and provide a new recreation asset.

Issues

Coordination with the City of Santa Clara, Santa Clara Valley Water District (SCVWD), and Federal grant management.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	114,807	635,864	0	0	0	0	0	0	0	0	0	0	0	750,671
Revenues														
ISTEA Grants		309,726	0	0	0	0	0	0	0	0	0	0	0	
Total	120,274	309,726	0	0	0	0	0	0	0	0	0	0	0	430,000
Transfers-In														
TDA Article 3 Fund		290,739	0	0	0	0	0	0	0	0	0	0	0	
Total	29,932	290,739	0	0	0	0	0	0	0	0	0	0	0	320,671
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821620 Sidewalk Improvements Near Tasman Light Rail Transit

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	20	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Statement of Need

The General Plan calls for maximizing pedestrian facilities in the City. This project will construct a comprehensive sidewalk network in the Moffett Industrial Park and north Sunnyvale linking area businesses and residences to the West Tasman Light Rail Transit system.

Service Level

This project will construct additional sidewalks in the Moffett Industrial Park to provide for improved access to the new Tasman LRT system.

Issues

Funding is provided by the VTA and the contract for construction has been awarded.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	408,504	156,996	0	0	0	0	0	0	0	0	0	0	0	565,500
Revenues														
St Congestion Mitigation & Air Quality		174,532	0	0	0	0	0	0	0	0	0	0	0	
Total	390,968	174,532	0	0	0	0	0	0	0	0	0	0	0	565,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821630 Wolfe Road Traffic Signal Interconnect

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	20	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Raynor	Sub-Fund:	600 Gas Tax Funded

Statement of Need

The General Plan calls for maximizing traffic signal efficiency. This project will provide radio spread spectrum communications, traffic signal interconnect equipment and software, remote surveillance and control for six traffic signals on Wolfe Road. Interface with Caltrans-control at the Wolfe Road/El Camino Real intersection.

Service Level

This project will interconnect six traffic signals on Wolfe Road in the vicinity of El Camino Real and improve traffic signal efficiency.

Issues

The project has been awarded and is under way.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	62,825	125,175	0	0	0	0	0	0	0	0	0	0	0	188,000
Revenues														
ISTEA Grants		18,000	0	0	0	0	0	0	0	0	0	0	0	0
St Congestion Mitigation & Air Quality		96,750	0	0	0	0	0	0	0	0	0	0	0	0
Total	73,250	114,750	0	0	0	0	0	0	0	0	0	0	0	188,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821810 Measure B - Sunnyvale Avenue (El Camino Real to SPRR)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	5	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for an asphalt overlay of Sunnyvale Avenue from El Camino Real to the CALTRAIN line. The current poor surface condition requires repaving with new asphalt concrete overlay.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	24,370	217,440	0	0	0	0	0	0	0	0	0	0	0	241,810
Revenues														
Measure B Pavement Management Program VTA Funds		217,440	0	0	0	0	0	0	0	0	0	0	0	
Total	24,370	217,440	0	0	0	0	0	0	0	0	0	0	0	241,810
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821820 Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	15	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for an asphalt overlay of Sunnyvale/Saratoga Road from Homestead Avenue to Fremont Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	585,584	118,539	0	0	0	0	0	0	0	0	0	0	0	704,123
Revenues														
Measure B Pavement Management Program VTA Funds		118,539	0	0	0	0	0	0	0	0	0	0	0	
Total	585,584	118,539	0	0	0	0	0	0	0	0	0	0	0	704,123
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821870 Borregas Avenue Bicycle Corridor

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	10	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.5.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Statement of Need

Council has directed staff to conduct planning and engineering studies for construction of a bicycle/pedestrian travel corridor on Borregas Avenue. This corridor would provide a new bicycle/pedestrian travel corridor in the primary north/south commute corridor through the City. The General Plan calls for bike and pedestrian corridors to be maximized.

Service Level

This project follows up on Council action taken in November 1998 to direct staff to continue detailed planning and engineering for two bicycle/pedestrian bridges over Routes 101 and 237 at Borregas Avenue.

Issues

Public outreach/environmental clearance. Funding sources are unsure at this time but it is recommended that we continue planning and design for this project to be eligible for future funding when economic conditions improve. Staff has worked out a plan with the VTA to keep the project moving with no City funds. City matching funds would be necessary in the future when other funding is secured. The project is recommended for funding at this time with VTA funds.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	179,073	4,902,130	0	0	0	0	0	0	0	0	0	0	0	5,081,203
Revenues														
ISTEA Grants		98,330	0	0	0	0	0	0	0	0	0	0	0	0
Trans Fund for Clean Air-TFCA		400,000	0	0	0	0	0	0	0	0	0	0	0	0
State Surface Trans Prog (STP)		1,500,000	0	0	0	0	0	0	0	0	0	0	0	0
Santa Clara Co VTA MBTIP Bicycle Program		2,200,000	0	0	0	0	0	0	0	0	0	0	0	0
Total	882,872	4,198,330	0	0	0	0	0	0	0	0	0	0	0	5,081,202
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822170 Fremont Avenue and Wright Avenue Traffic Signal

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	25	Project Coordinator:	Dennis Ng
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	281 Traffic Congestion Relief (AB2928)
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

This project is to construct a new traffic signal at the intersection of Fremont Avenue and Wright Avenue. A traffic signal warrant study was conducted at the request of a citizen and the study showed that this intersection does qualify for the installation of a traffic signal. Construction will potentially reduce broadside and pedestrian accidents. Construction is expected to start in FY 2002/2003 and be finished in FY 2003/2004.

Service Level

This project provides for the construction of a warranted traffic signal at the intersection of Fremont Avenue and Wright Avenue. The project is currently under construction.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	51,649	307,817	0	0	0	0	0	0	0	0	0	0	0	359,466
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		307,817	0	0	0	0	0	0	0	0	0	0	0	
Total	51,649	307,817	0	0	0	0	0	0	0	0	0	0	0	359,466
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822201 Measure B - Lawrence Station Rd. and Elko Dr. Traffic Signal

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	15	Project Coordinator:	Dennis Ng
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project is to construct a new traffic signal at the intersection of Lawrence Station Road and Elko Drive. A traffic signal warrant study was conducted at the request of a citizen and the study showed that this intersection does qualify for the installation of a traffic signal. Design is to be completed in FY 2002-03. Construction is scheduled for FY 2003-04.

Service Level

No service level effect.

Issues

Staff will need to work with the County of Santa Clara on the design/construction and operation of this traffic signal. Traffic Signal warrants are met at this location and it is recommended that the traffic signal be installed. The project will be funded with Measure B funds. Refer to project 822200 for prior year history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	6,157	380,420	0	0	0	0	0	0	0	0	0	0	0	386,577
Revenues														
Measure B Pavement		380,420	0	0	0	0	0	0	0	0	0	0	0	
Management Program VTA Funds														
Total	6,157	380,420	0	0	0	0	0	0	0	0	0	0	0	386,577
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822211 Evelyn Avenue and Frances Street Traffic Signal

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1.3	Fund:	281 Traffic Congestion Relief (AB2928)
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	n.a.

Statement of Need

This project will provide funding for new conduits, pull boxes and inductive loops, relocation of existing street lighting, civil improvements involved in the reconstruction of Caltrain Station driveway at the traffic signal, relocation of handicapped ramps, re-striping of the intersection and roadway approaches, relocation of existing service point and necessary design work involved in the reconstruction of the traffic signal located at the intersection of Evelyn Avenue and Frances Street. Infrastructure money will fund new powder coated traffic signal poles, traffic and pedestrian signal heads, and cabinet enclosure. Construction completion scheduled FY 2002-03.

Service Level

This project provides for the funding to upgrade the traffic signal at the intersection of Evelyn Avenue and Frances Street. The project will install new signal poles consistent with the design theme for the downtown area. This project will improve traffic signals to accommodate demand generated by new Caltrain Station and Downtown redevelopment.

Issues

The project is currently nearing completion.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	304,790	32,710	0	0	0	0	0	0	0	0	0	0	0	337,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		32,710	0	0	0	0	0	0	0	0	0	0	0	
Total	304,790	32,710	0	0	0	0	0	0	0	0	0	0	0	337,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822220 Canary Drive Traffic Calming

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Dennis Ng
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Ortega	Sub-Fund:	100 General Fund Assets

Statement of Need

A traffic calming study was conducted for this neighborhood at the request of neighborhood residents. Existing volumes and traffic speeds qualified this street for neighborhood traffic calming as indicated in the City's Traffic Calming Policy. This project will provide the funds necessary for the construction of speed tables, speed humps, a traffic circle, median entry/exit island, or mid-block slow points. The increase in operating costs is for the cost of maintaining the landscape areas, power/PG&E, water, labor, and plant material.

Service Level

No service level effect.

Issues

This project provides for the installation of traffic calming measures on Canary Drive to attempt to address the concerns of the adjacent neighborhood over speeding and cut-through traffic. The construction has been completed. This project is recommend for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	65,405	34,768	0	0	0	0	0	0	0	0	0	0	0	100,173
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		34,768	0	0	0	0	0	0	0	0	0	0	0	
Total	65,404	34,768	0	0	0	0	0	0	0	0	0	0	0	100,172
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823681 Mary Avenue Route 280 Bicycle Footbridge

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	10	Project Coordinator:	Dieckmann Wolfe
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Serra	Sub-Fund:	600 Gas Tax Funded

Statement of Need

Cupertino has initiated a project to construct a bicycle and pedestrian overcrossing of Route 280 to Mary Avenue, and has requested Sunnyvale's financial participation due to the increased cost incurred to mitigate Sunnyvale residents concerns. Staff has estimated the total cost of the Sunnyvale mitigation measures at \$110,00 and suggests that Sunnyvale only participate under the condition that the needs and concerns of Sunnyvale residents are met in the final design of the project. The overall project cost is estimated to cost \$6.8M - \$6.16M, most of which will be funded by various State and Federal sources. With Sunnyvale's participation, Cupertino's portion of the total project cost will be \$530,000.

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. Although funding for this project may be subject to cut back, at this time the City of Cupertino has indicated that they would like to go ahead with the project.

Service Level

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.

Issues

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.

Sunnyvale's contribution of \$110,000 is funded by \$65,695 of Measure B monies and \$44,305 of Transportation Development Act funds (TDA). The City of Cupertino will be receiving the TDA funds directly from the Metropolitan Transportation Commission (MTC). Per the cost sharing agreement, the City of Cupertino shall follow the reimbursement policies of the MTC. These policies require expenditure within three years of allocation of funds. Should Cupertino fail to comply with the MTC policies and expend the TDA funds, Sunnyvale would potentially be able to request re-allocation of these funds to another (Sunnyvale) project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
TDA Article 3 Fund		44,305	0	0	0	0	0	0	0	0	0	0	0	
Cap Proj Fund - Measure B PMP		65,695	0	0	0	0	0	0	0	0	0	0	0	
Total	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	n.a.

Statement of Need

The purpose of the proposed project is 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. Funds in the amount of \$150,000 are available from the Santa Clara County Transportation Enhancements Program for this project.

Service Level

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.

Issues

Project needs to include neighborhood outreach efforts.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	26,161	143,839	0	0	0	0	0	0	0	0	0	0	0	170,000
Revenues														
County of Santa Clara Reimburs		150,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Transfers-In														
Total	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823700 Connecting North and South Sunnyvale for Bicyclists

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Statement of Need

The purpose of the proposed project is to provide efficient north/south commute routes for cyclists on arterial and collector roadways. The project includes the construction of Class II bicycle lanes in Sunnyvale on Mathilda Avenue from Caribbean Drive to US 101, and on Wolfe Road from Old San Francisco Road to Maria Lane. The nature of Sunnyvale's land use is that a large amount of the commercial and industrial activity takes place in the area north of US 101 in the Moffet Industrial Park, and a majority of the land uses in the southern area of the City are residential. For that reason the commute traffic travels from the south to the north in the morning, and travels in the opposite direction in the evening. The proposed project will create bike facilities on these community corridors and will also provide connectivity to existing bicycle routes. Funds in the amount of \$150,000 are available from the Santa Clara County Transportation Enhancements Program for this project.

Service Level

The Mathilda Avenue segment, 7,367 linear feet, would require a re-stripping of an existing roadway to accommodate the Class II bike lanes. The Wolfe Road segment, 3,805 linear feet, would require daytime parking restriction on both sides of the roadway to accommodate the Class II bike lanes.

Issues

Neighborhood outreach needed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	268	295,932	0	0	0	0	0	0	0	0	0	0	0	296,200
Revenues														
State Bicycle Transportation Account		113,580	0	0	0	0	0	0	0	0	0	0	0	
County of Santa Clara Reimburs		150,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	263,580	0	0	0	0	0	0	0	0	0	0	0	263,580
Transfers-In														
Capital Project Fund--Traffic Mitigation		12,620	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		19,732	0	0	0	0	0	0	0	0	0	0	0	
Total	268	32,352	0	0	0	0	0	0	0	0	0	0	0	32,620
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823910 Bernardo Ave. Caltrain Under-crossing

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.BP.A1.a	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	n.a.

Statement of Need

The total cost for this project has been estimated at \$1,300,000. The City is required to make a 20% local contribution, for a total of \$260,000. In FY 2002/2003, Budget Modification # 9 / RTC 02-436 was submitted to and approved by Council to appropriate \$110,000 to meet the first part of the City's 20% contribution requirement (823910). The remaining \$150,000 of the City's contribution is included in the FY 2003/2004 project budget proposal (823911). The outstanding 80% needed to complete the project will be allocated by the Santa Clara Valley Transportation Authority (VTA) from the Bicycle Expenditure Program when the list of Tier 1 projects is updated again in September 2004. Initial expenditure of local funds will be for project development costs to bring the project to a state of construction readiness, per requirements of the VTA.

Service Level

None.

Issues

Public input required. The VTA contribution to fund 80% of the project costs (\$1,040,000) is subject to review by VTA in September 2004.

This project provides funds for the construction of a grant funded undercrossing of the CALTRAIN tracks at Bernardo Avenue. The majority of funding will come from the VTA as part of their Bicycle expenditure program, which may be affected by the current economic situation.

The project budget and revenue for FY 2003/2004 and FY 2004/2005 are budgeted in Project 823911. This adjustment was made to account for the multiple funding sources supporting this project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		110,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823911 Bernardo Ave. Caltrain Under-crossing

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.BP.A1.a	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	600 Gas Tax Funded

Statement of Need

The total cost for this project has been estimated at \$1,300,000. The City is required to make a 20% local contribution, for a total of \$260,000. In FY 2002/2003, Budget Modification # 9 / RTC 02-436 was submitted to and approved by Council to appropriate \$110,000 to meet the first part of the City's 20% contribution requirement (823910). The remaining \$150,000 of the City's contribution is included in the FY 2003/2004 project budget proposal (823911). The outstanding 80% needed to complete the project will be allocated by the Santa Clara Valley Transportation Authority (VTA) from the Bicycle Expenditure Program when the list of Tier 1 projects is updated again in September 2004. Initial expenditure of local funds will be for project development costs to bring the project to a state of construction readiness, per requirements of the VTA.

Service Level

None.

Issues

Public input required. The VTA contribution to fund 80% of the project costs (\$1,040,000) is subject to review by VTA in September 2004.

This project provides funds for the construction of a grant funded undercrossing of the CALTRAIN tracks at Bernardo Avenue. The majority of funding will come from the VTA as part of their Bicycle expenditure program, which may be affected by the current economic situation.

Refer to project 823910 for FY 2002/2003 and prior years' actual and budgeted expenditures and revenues information. Project 823911 was set up to account for the multiple funding sources supporting this project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	150,000	1,040,000	0	0	0	0	0	0	0	0	0	1,040,000	1,190,000
Revenues														
Santa Clara Co VTA MBTIP Bicycle Program		0	1,040,000	0	0	0	0	0	0	0	0	0	1,040,000	
Total	0	0	1,040,000	0	0	0	0	0	0	0	0	0	1,040,000	1,040,000
Transfers-In														
Gas Tax Fund		150,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823950 Measure B - Wolfe Road (Evelyn to Arques)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving on Wolfe Road from Evelyn Avenue to Arques Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	157,671	114,101	0	0	0	0	0	0	0	0	0	0	0	271,772
Revenues														
Measure B Pavement Management Program VTA Funds		114,101	0	0	0	0	0	0	0	0	0	0	0	
Total	157,671	114,101	0	0	0	0	0	0	0	0	0	0	0	271,772
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823960 Measure B - Lawrence Station Road (Kifer to San Zeno)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving on Lawrence Station road from Kifer Avenue to San Zeno Way. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	5,288	136,824	0	0	0	0	0	0	0	0	0	0	0	142,112
Revenues														
Measure B Pavement Management Program VTA Funds		136,824	0	0	0	0	0	0	0	0	0	0	0	
Total	5,288	136,824	0	0	0	0	0	0	0	0	0	0	0	142,112
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823970 Measure B - Mathilda Avenue (Maude to San Aleso)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving of Mathilda Avenue from Maude Avenue to San Aleso Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	17,186	233,814	0	0	0	0	0	0	0	0	0	0	0	251,000
Revenues														
Measure B Pavement Management Program VTA Funds		233,814	0	0	0	0	0	0	0	0	0	0	0	
Total	17,186	233,814	0	0	0	0	0	0	0	0	0	0	0	251,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823980 Measure B - Maude Avenue (Mary to Pastoria)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving of Maude Avenue from Mary Avenue to Pastoria Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	8,034	104,422	0	0	0	0	0	0	0	0	0	0	0	112,456
Revenues														
Measure B Pavement Management Program VTA Funds		104,422	0	0	0	0	0	0	0	0	0	0	0	
Total	8,034	104,422	0	0	0	0	0	0	0	0	0	0	0	112,456
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823990 Measure B - Maude Avenue (Pastoria to Mathilda)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving of Maude Avenue from Pastoria Avenue to Mathilda Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	9,175	148,325	0	0	0	0	0	0	0	0	0	0	0	157,500
Revenues														
Measure B Pavement Management Program VTA Funds		148,325	0	0	0	0	0	0	0	0	0	0	0	0
Total	9,175	148,325	0	0	0	0	0	0	0	0	0	0	0	157,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824000 Measure B - Sunnyvale/Saratoga Road (Fremont to Talisman)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving of Sunnyvale/Saratoga Road from Fremont Avenue to Talisman Drive. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	38,426	638,574	0	0	0	0	0	0	0	0	0	0	0	677,000
Revenues														
Measure B Pavement Management Program VTA Funds		638,574	0	0	0	0	0	0	0	0	0	0	0	
Total	38,426	638,574	0	0	0	0	0	0	0	0	0	0	0	677,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824010 Measure B - Wolfe Road (Reed to Evelyn)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving of Wolfe Road from Reed Avenue to Evelyn Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	14,404	237,882	0	0	0	0	0	0	0	0	0	0	0	252,286
Revenues														
Measure B Pavement Management Program VTA Funds		237,882	0	0	0	0	0	0	0	0	0	0	0	
Total	14,404	237,882	0	0	0	0	0	0	0	0	0	0	0	252,286
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824020 Measure B - Wolfe Road (Iris to Reed)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving of Wolfe Road from Iris Avenue to Reed Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	14,344	146,980	0	0	0	0	0	0	0	0	0	0	0	161,324
Revenues														
Measure B Pavement Management Program VTA Funds		146,980	0	0	0	0	0	0	0	0	0	0	0	
Total	14,344	146,980	0	0	0	0	0	0	0	0	0	0	0	161,324
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824030 Measure B - Wolfe Road (ECR to Iris)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will provide for repaving of Wolfe Road from El Camino Real to Iris Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	22,263	272,568	0	0	0	0	0	0	0	0	0	0	0	294,831
Revenues														
Measure B Pavement Management Program VTA Funds		272,568	0	0	0	0	0	0	0	0	0	0	0	
Total	22,263	272,568	0	0	0	0	0	0	0	0	0	0	0	294,831
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824040 Battery Backup System for Traffic Signals

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The scope of the project includes installation of yellow LEDs - required for more efficient energy consumption and extended operation during power outages, and Uninterrupt-able Power Supplies at the City's 97 signalized intersections. Installation of Uninterruptable Power Supplies at traffic signals will reduce congestion and improve safety for all users of the City's roadway system during planned and unplanned power outages. During periods of which 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.

The total project cost is \$469,900, which is funded by a \$271,600 grant received from the California Energy Commission (CEC), and \$198,300 Measure B funds.

Service Level

This project will provide for the battery back up of the City's traffic signals to maintain operation of signals during power outages.

Issues

This project may have future infrastructure costs related to battery replacement. The equipment manufacturer's documentation indicates the batteries will last approximately 7 years while the electronic components will last about 10 years.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	433,108	36,792	0	0	0	0	0	0	0	0	0	0	0	469,900
Revenues														
State of California Energy Commission Battery Back-up Systems		0	0	0	0	0	0	0	0	0	0	0	0	
Total	271,600	0	0	0	0	0	0	0	0	0	0	0	0	271,600
Transfers-In														
Cap Proj Fund - Measure B PMP		36,792	0	0	0	0	0	0	0	0	0	0	0	
Total	161,508	36,792	0	0	0	0	0	0	0	0	0	0	0	198,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824041 Battery Backup System for Traffic Signals - Phase II

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Statement of Need

This project funds phase II of the Battery Backup System project. Installation of Uninterruptable Power Supplies at traffic signals will reduce congestion and improve safety for all users of the City's roadway system during planned and unplanned power outages. During periods of which 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.

The total budget required to complete phase II of the Battery Backup System project, including LED retrofits, is \$142,300. This project is funded by \$67,200 of CA Energy Commission grant, \$47,600 of Gas Tax monies, and \$27,500 of Transportation Fund for Clean Air grant.

Service Level

This project will provide for the battery back up of the City's traffic signals to maintain operation of signals during power outages.

Issues

This project may have future infrastructure costs related to battery replacement. The equipment manufacturer's documentation indicates the batteries will last approximately 7 years while the electronic components will last about 10 years.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	142,300	0	0	0	0	0	0	0	0	0	0	0	142,300
Revenues														
State of California Energy Commission Battery Back-up Systems		67,200	0	0	0	0	0	0	0	0	0	0	0	
Trans Fund for Clean Air-TFCA		27,500	0	0	0	0	0	0	0	0	0	0	0	
Total	0	94,700	0	0	0	0	0	0	0	0	0	0	0	94,700
Transfers-In														
Gas Tax Fund		47,600	0	0	0	0	0	0	0	0	0	0	0	
Total	0	47,600	0	0	0	0	0	0	0	0	0	0	0	47,600
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824060 Pedestrian Lighted Crosswalk

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Sunnyvale has received \$22,000 in State aid from the State of California Business, Transportation and Housing Agency, Office of Traffic Safety (OTS) for a Pedestrian Lighted Crosswalk Project.

This grant will fund the purchase of a pedestrian activated in-pavement lighted crosswalk to be constructed in the vicinity of a school and/or recreational facility where there is a relatively high incidence of pedestrian/vehicle collisions. The exact location will be determined during phase one of the project.

The Office of Traffic Safety does not require local matching funds. Construction costs and services necessary for the coordination, administration and evaluation of the project will be fully absorbed in the Department of Public Works' operating budget.

Service Level

Installation of the pedestrian lighted crosswalk will improve pedestrian safety.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
Revenues														
Office of Traffic Safety		22,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824540 Speed Radar Signs

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Design	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This is a grant funded project that will fund the purchase of three solar powered speed radar signs. The exact location of sign placement will be determined during phase one of the project.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	22,500	0	0	0	0	0	0	0	0	0	0	0	22,500
Revenues														
Office of Traffic Safety		22,500	0	0	0	0	0	0	0	0	0	0	0	
Total	0	22,500	0	0	0	0	0	0	0	0	0	0	0	22,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824580 Measure B-Maude Ave. - Mathilda to Borregas

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Bulan
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design and construction costs of repaving Maude Ave. from Mathilda to Borregas. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
Revenues														
Measure B Pavement Management Program VTA Funds		135,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824590 Measure B-Fir Ave. - Arbor to Worley

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design and construction costs of repaving Fir Ave from Arbor to Worley. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	90,500	0	0	0	0	0	0	0	0	0	0	0	90,500
Revenues														
Measure B Pavement Management Program VTA Funds		90,500	0	0	0	0	0	0	0	0	0	0	0	
Total	0	90,500	0	0	0	0	0	0	0	0	0	0	0	90,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824600 Measure B-Arques Ave. - Fair Oaks to Lastreto

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	Fund:	385 Capital Projects
Sub-Element:	none		Neighborhood:	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design and construction costs of repaving Arques Ave. from Fair Oaks to Lastreto. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	69,000	0	0	0	0	0	0	0	0	0	0	0	69,000
Revenues														
Measure B Pavement Management Program VTA Funds		69,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	69,000	0	0	0	0	0	0	0	0	0	0	0	69,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824610 Measure B-Arques Ave. - Sunnyvale to Morse

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design and construction costs of repaving Arques Ave. from Sunnyvale to Morse. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	147,000	0	0	0	0	0	0	0	0	0	0	0	147,000
Revenues														
Measure B Pavement Management Program VTA Funds		147,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	147,000	0	0	0	0	0	0	0	0	0	0	0	147,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824620 Measure B-Gloucester Ct. - Quail to end

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	Fund:	385 Capital Projects
Sub-Element:	none		Neighborhood:	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design and construction costs of repaving Gloucester Court from Quail to end. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	26,000	0	0	0	0	0	0	0	0	0	0	0	26,000
Revenues														
Measure B Pavement Management Program VTA Funds		26,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	26,000	0	0	0	0	0	0	0	0	0	0	0	26,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824630 Measure B-Fulton Ave. - Plaza to Gardner

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design costs only of repaving Fulton Ave. from Plaza to Gardner. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	145,239	0	0	0	0	0	0	0	0	0	0	0	145,239
Revenues														
Measure B Pavement Management Program VTA Funds		145,239	0	0	0	0	0	0	0	0	0	0	0	
Total	0	145,239	0	0	0	0	0	0	0	0	0	0	0	145,239
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824640 Measure B-Sandia Ave. - Lawrence to Blazingwood

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design costs only of repaving Sandia Ave. from Lawrence to Blazingwood. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	2,963	0	0	0	0	0	0	0	0	0	0	0	2,963
Revenues														
Measure B Pavement Management Program VTA Funds		2,963	0	0	0	0	0	0	0	0	0	0	0	
Total	0	2,963	0	0	0	0	0	0	0	0	0	0	0	2,963
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824650 Measure B-Sycamore Ave. - El Camino Real to north end

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design costs only of repaving Sycamore Ave. from El Camino Real to north end. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	30,287	0	0	0	0	0	0	0	0	0	0	0	30,287
Revenues														
Measure B Pavement Management Program VTA Funds		30,287	0	0	0	0	0	0	0	0	0	0	0	
Total	0	30,287	0	0	0	0	0	0	0	0	0	0	0	30,287
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824660 Measure B-Doon Ct. - Thunderbird to west end

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design costs only of repaving Doon Court from Thunderbird to west end. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	2,220	0	0	0	0	0	0	0	0	0	0	0	2,220
Revenues														
Measure B Pavement Management Program VTA Funds		2,220	0	0	0	0	0	0	0	0	0	0	0	
Total	0	2,220	0	0	0	0	0	0	0	0	0	0	0	2,220
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824670 Measure B-Ferndale Ave. - Borregas to west end

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design costs only of repaving Ferndale Ave. from Borregas to west end. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	99,726	0	0	0	0	0	0	0	0	0	0	0	99,726
Revenues														
Measure B Pavement Management Program VTA Funds		99,726	0	0	0	0	0	0	0	0	0	0	0	
Total	0	99,726	0	0	0	0	0	0	0	0	0	0	0	99,726
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824680 Measure B-Pecan Ct. - Revere to end

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Measure A/B Projects

Statement of Need

This project will fund the design costs only of repaving Pecan Court from Revere to end. This street is rated as high priority for street maintenance by staff due to the poor existing surface conditions.

Measure B PMP is funded by the County of Santa Clara's Measure B Transportation Improvement Program, which is a November 1996 voter-approved ½ cent general sales tax dollar increment that will extend through April 2006. Measure B PMP funds are administered by the Valley Transportation Authority (VTA), and are restricted to pavement maintenance use only.

Service Level

Maintain pavement condition above City standards.

Issues

Measure B projects must be completed on or before July 31, 2004. Funds not expended by the deadline date will be rescinded by VTA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	31,200	0	0	0	0	0	0	0	0	0	0	0	31,200
Revenues														
Measure B Pavement Management Program VTA Funds		31,200	0	0	0	0	0	0	0	0	0	0	0	
Total	0	31,200	0	0	0	0	0	0	0	0	0	0	0	31,200
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824910 Frances Street Transit Corridor Improvements

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C-3.1, 3.3, 3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	950 Traffic Mitigation Projects

Statement of Need

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 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 total budget for the Frances Street Transit Corridor Improvements project is \$758,700, funded by \$429,000 TFCA grant and City matching funds of \$329,700. The City's portion of the matching funds is available in the Regional Mitigation Reserve of the Capital Projects Fund/Traffic Mitigation Sub-Fund. This project will be undertaken in partnership with the Santa Clara Valley Transportation Authority (VTA).

Service Level

This project will make improvements to the Frances Street Transit Corridor.

Issues

Staff is working on a funding agreement with Federal Transit Authority (FTA) to obtain \$178,000 in grant funding for this project. The funding agreement is expected to be completed in FY 2004/2005. The FTA funds would reduce the City matching funds from \$329,700 to \$151,700. Staff will prepare a Report to Council and Budget Modification request when the funding agreement is completed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	758,700	0	0	0	0	0	0	0	0	0	0	0	758,700
Revenues														
Trans Fund for Clean Air-TFCA		429,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	429,000	0	0	0	0	0	0	0	0	0	0	0	429,000
Transfers-In														
Fund Reserves		329,700	0	0	0	0	0	0	0	0	0	0	0	
Total	0	329,700	0	0	0	0	0	0	0	0	0	0	0	329,700
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824920 Wolfe Road Bike Route from Maria Lane to Homestead Road

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C-3.1, 3.3, 3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project is funded by Transportation for Clean Air grant for the construction of the Wolfe Road Bike Route from Maria Lane to Homestead Road.

Service Level

This project funds the construction of the Wolfe Road Bike Route from Maria Lane to Homestead Road.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
Revenues														
Trans Fund for Clean Air-TFCA		41,900	0	0	0	0	0	0	0	0	0	0	0	
Total	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Water**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Water															
805450	Water Reuse	19,788,776	409,818	0	0	0	0	0	0	0	0	0	0	0	20,198,594
806251	Water Main Development Costs (City Share)	11,672	35,445	0	0	0	0	0	0	0	0	0	0	0	47,117
806252	Water Main Development Costs (City Share)	0	0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	384,120
806350	Water Meters for New Developments	709,571	59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	1,429,951
806400	Doublecheck Valves & Backflow Devices for New Developments	310,308	49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	909,278
824310	Refurbishment of Water tanks @ Wright Avenue	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
824840	Installation of Barbed Wire at Reservoir Sites	0	0	102,000	0	0	0	0	0	0	0	0	0	102,000	102,000
Total		20,820,327	929,669	288,299	148,509	151,479	154,509	157,600	160,751	163,966	166,956	170,294	173,701	1,736,064	23,486,060

Project Information Sheet

Project: 805450 Water Reuse

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1988-89	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project provided for the implementation of several Water Reuse opportunities identified in an analysis performed in 1984. The following areas were noted: Moffett Industrial Park Landscape Irrigation; Highway 237 Landscape Irrigation; Orchard Garden Park; Lakewood Park; and Industrial Usage (i.e. cooling and process in Moffett Industrial Park and adjacent areas). Also, a system (polymer feed facility) and other process and monitoring devices have been installed at the Water Pollution Control Plant (WPCP) to allow the reclaimed water to be on unrestricted use. This project provided for the completion of phase IIB, storage tank, and production of two million gallons per day (MGD). Phase IIC and III are not included. The construction of the project has been completed. Remaining funds are needed to make some modifications to the system at the plant and at the storage tank site.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	19,788,776	409,818	0	0	0	0	0	0	0	0	0	0	0	20,198,594
Revenues														
Total	4,967	0	0	0	0	0	0	0	0	0	0	0	0	4,967
Transfers-In														
Fund Reserves		409,818	0	0	0	0	0	0	0	0	0	0	0	
Total	19,783,808	409,818	0	0	0	0	0	0	0	0	0	0	0	20,193,626
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806251 Water Main Development Costs (City Share)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

Statement of Need

This project is intended to provide funding for the City's share of water mains constructed by private developers.

Service Level

no service level effect

Issues

See project 806250 for prior year expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (806252).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	11,672	35,445	0	0	0	0	0	0	0	0	0	0	0	47,117
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		35,445	0	0	0	0	0	0	0	0	0	0	0	
Total	11,672	35,445	0	0	0	0	0	0	0	0	0	0	0	47,117
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806252 Water Main Development Costs (City Share)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1B	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project is intended to provide funding for the City's share of water mains constructed by private developers.

Service Level

no service level effect

Issues

See project 806250 and 806251 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	384,120
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	
Total	0	0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	384,120
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806350 Water Meters for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

The purpose of this project is to purchase and install water meters for new development activities. Costs are reimbursed to the Water Revenue Fund by the user.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	709,571	59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	1,429,951
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	
Total	709,571	59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	1,429,951
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806400 Doublecheck Valves & Backflow Devices for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

The purpose of this project is to purchase and install detector checks and backflow devices for new development activities. Costs are reimbursed to the Water Revenue Fund by the user.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	310,308	49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	909,278
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	
Total	310,308	49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	909,278
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824310 Refurbishment of Water tanks @ Wright Avenue

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3 & 3.1A.3g	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

The City follows a routine tank maintenance schedule in order to assure water tanks are properly maintained, preserving their structural integrity and aesthetics. Staff performs a ten-year maintenance review to determine the condition of the tanks and to make recommendations on coating repair, recoating, cathodic protection and/or structural modifications. The last ten year assessment of City water tanks concluded that all tanks are in relatively good condition with the exception of the Wright Avenue tanks. This project is to refurbish the Wright Ave tanks, inside and out. Also included in the project is the replacement of the antiquated radial altitude valve that controls tank level with a more conventional pressure valve assembly.

Service Level

This will improve service levels by ensuring water quality and the integrity of the water conveyance system.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		375,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824830 Perimeter Fencing Around Wells (Vulnerability Assessment)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project will provide funding to install chainlink fence with barb wire and outriggers around 6 wells (Raynor, Ortega, Serra, Westmoor, Losse, and Schroeder), including landscaping and irrigation.

Service Level

This was a need identified by the Vulnerability Assessment study. The fence will provide higher security around City wells.

Issues

Grant funding for this project will be pursued from Homeland Security grants.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	40,000	0	0	0	0	0	0	0	0	0	40,000	
Total	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824840 Installation of Barbed Wire at Reservoir Sites

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project will provide funding to install 3-strand barb wire and outriggers at all reservoir sites, replacing damaged cyclone fencing and gates as needed.

Service Level

This was a need identified by the Vulnerability Assessment study. The barbed wire will provide higher security around City reservoirs.

Issues

Grant funding for this project will be pursued from Homeland Security grants.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	102,000	0	0	0	0	0	0	0	0	0	102,000	102,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	102,000	0	0	0	0	0	0	0	0	0	102,000	
Total	0	0	102,000	0	0	0	0	0	0	0	0	0	102,000	102,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure Projects
Costs Summary**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Infrastructure				Fund: 385 Capital Projects											
				Sub-Fund: 600 Gas Tax Funded											
822710	Mathilda Avenue Railroad Overpass Improvements	85,806	9,414,194	8,000,000	0	0	0	0	0	0	0	0	0	8,000,000	17,500,000
Total		85,806	9,414,194	8,000,000	0	0	0	0	0	0	0	0	0	8,000,000	17,500,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
				Fund: 455 Utilities											
				Sub-Fund: 100 Water Supply and Distribution											
806302	Water Pipes, Manholes, and Laterals Replacement	0	0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	466,684
806452	Water Pump, Motor and Engine Replacement	0	0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	313,423
815202	Water/Sewer Supervisory Control System	0	0	579,336	0	0	0	0	0	0	0	0	0	579,336	579,336
824800	Roof Replacement of Water Plants	0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
Total		0	0	667,146	72,809	74,265	75,750	77,266	78,811	80,387	81,038	82,659	160,652	1,450,783	1,450,783

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total	
Category: Infrastructure																
								Fund:	455 Utilities							
								Sub-Fund:	300 Wastewater Management							
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	0	22,304	22,304	22,750	23,205	23,669	24,142	24,625	25,118	25,620	26,132	239,869	239,869	
805252	Sewer Pipes, Manholes, and Laterals Replacement	0	0	39,148	39,148	39,931	40,729	41,544	42,375	43,222	44,087	44,968	45,868	421,020	421,020	
820951	Sedimentation Basin Renovation	0	0	0	0	0	0	0	0	0	42,189	43,032	0	85,221	85,221	
822751	Storm Pump Station Number 1 Rehabilitation	0	0	0	0	78,810	133,978	0	0	0	0	0	0	212,788	212,788	
822781	Borregas Sanitary Trunk Sewer Replacement	0	0	2,627,010	0	0	0	0	0	0	0	0	0	2,627,010	2,627,010	
824750	Pond Rehabilitation Study	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000	
824760	Digester Lids and Renovation	0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000	
824770	Primary Sedimentation Basin Renovation	0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	400,000	
Total		0	0	3,488,462	461,452	141,491	197,912	65,213	66,517	67,847	111,394	113,620	72,000	4,785,908	4,785,908	

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
				Fund: 595 General Services											
				Sub-Fund: 100 Fleet Services											
824780	Upgrading of Fuel Stations	0	0	15,000	40,000	0	0	250,000	225,000	150,000	225,000	0	0	905,000	905,000
Total		0	0	15,000	40,000	0	0	250,000	225,000	150,000	225,000	0	0	905,000	905,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
820000	Corporation Yard Buildings - HVAC	11,253	0	15,288	0	0	0	0	0	0	0	22,630	23,082	61,000	72,253
820010	Community Center Buildings - Rehabilitation	528	56,436	0	0	0	0	0	0	0	0	0	0	0	56,964
820020	Administration of Long Range Infrastructure Plan	110,214	42,653	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	402,867
820040	Swimming Pool Relining	122,422	0	60,600	0	7,566	0	0	0	0	167,065	0	0	235,231	357,653
820050	Swimming Pool Water Treatment Equipment	36,071	46,259	0	0	39,706	0	17,093	0	0	33,256	0	0	90,055	172,385
820070	Swimming Pool Pumps and Motors	9,644	6,493	2,653	2,706	2,760	2,816	2,872	2,929	2,988	3,048	3,109	3,171	29,052	45,189
820080	Swimming Pool Valves, Filters, Lighting	46,357	53,867	17,151	17,494	17,844	18,201	18,565	18,936	19,315	19,701	20,095	20,497	187,799	288,023
820130	City Owned Parking Lot Resurfacing	24,320	216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	1,060,337
820140	Computer/Radio Controlled Landscape Irrigation	195	144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	1,560,904
820160	Mathilda Avenue Traffic Signal Controller Replacement	192,734	184,552	0	0	0	0	0	0	0	0	405,647	413,760	819,407	1,196,693
820180	Traffic Signal Controller Replacement	486,271	118,095	83,144	18,427	134,307	58,711	175,996	81,444	62,305	127,103	108,036	110,197	959,670	1,564,036
820190	Traffic Signal Underground Replacement	395,850	582,974	50,500	818,981	0	568,045	144,851	147,748	150,703	461,152	313,584	319,856	2,975,420	3,954,244
820200	Traffic Signal Light Emitting Diode Array Replacements	57	0	55,090	56,192	57,316	58,462	59,632	60,824	62,041	63,282	64,547	65,838	603,224	603,281
820210	Computer/Radio Controlled Park Irrigation System	210,998	0	31,893	32,531	33,181	33,845	85,468	35,212	35,916	36,635	37,367	38,115	400,163	611,161

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
824220	Raynor Activity Center Site Improvements	0	47,247	28,575	37,379	31,782	45,575	0	0	0	0	0	0	143,311	190,558
824230	Murphy Avenue Decorative Street Lighting Replacement	0	15,762	0	0	0	0	0	0	0	0	0	0	0	15,762
Total		5,909,181	8,836,034	951,769	2,826,234	683,245	1,585,642	837,316	1,007,196	3,306,110	2,663,371	5,350,455	5,490,982	24,702,320	39,447,535

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Infrastructure				Fund: 610 Infrastructure Renov & Replace											
				Sub-Fund: 500 Community Rec Fund Assets											
800451	Sunnyvale Tennis Center Resurfacing	45,742	0	56,571	0	0	0	0	62,459	0	0	0	0	119,030	164,772
804401	Golf Course Protective Netting Replacement	94,309	0	0	0	0	0	112,605	0	0	0	0	0	112,605	206,914
818750	Golf and Tennis Buildings - Rehabilitation	230,429	139,442	45,955	46,874	47,812	48,768	49,743	50,738	51,753	52,788	53,844	54,920	503,195	873,066
819580	Golf Course Pathways Renovation	51,280	0	0	0	0	0	61,421	0	0	0	0	0	61,421	112,701
819750	Golf and Tennis Buildings - Roofs	152,600	15,000	0	0	0	80,094	0	0	0	0	0	0	80,094	247,694
820301	Golf and Tennis Buildings - HVAC	0	0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	613,593
820311	Golf Course Irrigation System Replacement	0	0	0	173,890	0	0	0	62,742	0	0	0	0	236,632	236,632
820320	Golf Course Pumps and Motors Replacement	8,427	4,457	4,502	4,592	4,683	4,777	4,873	4,970	5,069	5,171	5,274	5,380	49,291	62,175
820351	Golf Course Sand Bunkers Rebuild	0	51,000	0	0	0	0	0	0	0	0	0	0	0	51,000
820361	Golf Course Tee Grounds Renewal	0	0	0	0	401,460	0	0	0	0	0	0	0	401,460	401,460
820370	Golf Course Parking Lot Resurfacing	5,467	7,974	0	8,054	0	0	8,547	0	8,892	0	0	0	25,493	38,934
Total		588,254	217,873	195,314	233,410	453,955	133,639	237,189	180,909	65,714	57,959	319,171	325,554	2,202,814	3,008,941

**Infrastructure
General**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
820020	Administration of Long Range Infrastructure Plan	110,214	42,653	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	402,867
820130	City Owned Parking Lot Resurfacing	24,320	216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	1,060,337
820140	Computer/Radio Controlled Landscape Irrigation	195	144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	1,560,904
820301	Golf and Tennis Buildings - HVAC	0	0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	613,593
820480	Urban Landscape Underground Metal Pipe Replacement	46,968	24,744	0	0	0	0	0	0	0	0	0	0	0	71,712
820800	Community Center Buildings - Hot Water Heater	11,482	22,626	0	0	0	0	0	0	0	0	0	0	0	34,108
821330	Park Buildings - Roofs	52,070	228,828	0	564,737	0	0	0	0	0	0	0	0	564,737	845,635
824230	Murphy Avenue Decorative Street Lighting Replacement	0	15,762	0	0	0	0	0	0	0	0	0	0	0	15,762
824780	Upgrading of Fuel Stations	0	0	15,000	40,000	0	0	250,000	225,000	150,000	225,000	0	0	905,000	905,000
Total		2,030,618	5,915,724	214,274	1,664,555	98,556	100,027	351,528	437,062	2,677,310	1,437,219	3,994,937	4,048,106	15,023,574	22,969,916

Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Statement of Need

This project involves replacement of heating, ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, and Library. These systems are old and need to be replaced. The HVAC systems for the three buildings include the installation of energy management control system. The City Hall HVAC systems mechanical components - hot water boiler, air handler, chiller and cooling tower have been replaced. FY 2003/2004 funds are a place holder for the design and replacement of HVAC equipment.

Service Level

The Public Library and Annex buildings are heavily used facilities, yet components of their HVAC system are outdated and in some cases, failing. By completing this work and adding these facilities to the Community Center's HVAC computerized control system, heating and cooling at the Library and Annex can continue to be maintained and better controlled allowing for energy efficient HVAC delivery.

Issues

Proposed HVAC work for Library and City Hall Annex was "on hold" pending City-wide space study results. However, it was intended that once work moves forward for these sites, all three facilities will be added to the computerized electronic controllers currently serving the Community Center (Trane system) and deficient components would be replaced at the Library and Annex.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	966,735	2,017,351	0	380,641	0	0	0	0	27,620	0	0	0	408,261	3,392,347
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	49,484	0	0	0	0	3,591	0	0	0	53,075	
Utilities Fund - Refuse		0	0	45,677	0	0	0	0	4,972	0	0	0	50,649	
Utilities Fund - Sewer		0	0	68,516	0	0	0	0	3,314	0	0	0	71,830	
Fund Reserves		2,017,351	0	216,965	0	0	0	0	15,743	0	0	0	232,708	
Total	966,734	2,017,351	0	380,642	0	0	0	0	27,620	0	0	0	408,262	3,392,347
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Statement of Need

This project funds the rehabilitation needs of the Civic Center Buildings. Funds for FY 2003/04 was programmed to replace the Halon Fire Suppression System in the City Hall Annex computer room. Funds for future years are for the rehabilitation of the City Hall Annex and the City Hall buildings.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	26,367	105,679	0	0	0	0	0	0	0	648,502	2,056,393	2,071,291	4,776,186	4,908,232
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	0	0	0	84,305	267,331	269,267	620,903	
Utilities Fund - Refuse		0	0	0	0	0	0	0	0	116,731	370,151	248,554	735,436	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	77,820	246,767	372,832	697,419	
Fund Reserves		105,679	0	0	0	0	0	0	0	369,646	1,172,145	1,180,638	2,722,429	
Total	26,366	105,679	0	0	0	0	0	0	0	648,502	2,056,394	2,071,291	4,776,187	4,908,232
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Approximately \$150K of the FY 2003/04 budget has been used to patch the terminal leaks at the Public Safety Building. The remaining FY 2003/04 budget will be carried over to FY 2008/09 for replacement of the Public Safety Building roof. Public Safety building roof tiles are broken and cracked and require replacement to preserve the integrity of the roof underlayment and the building itself. This need was identified by consultants performing building assessments in 1998 and has been verified by staff.

The funds programmed for FY 2012/13 and FY 2013/14 are for roof replacements at the six Fire Stations.

Service Level

Roof replacements in a timely manner will greatly assist the Facilities Management Division to provide safe, clean, functional, attractive and cost-effective facilities in which City employees can perform their work.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	43,507	780,782	0	0	0	0	0	0	0	0	567,376	578,723	1,146,099	1,970,388
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		780,782	0	0	0	0	0	0	0	0	567,376	578,723	1,146,099	
Total	43,507	780,782	0	0	0	0	0	0	0	0	567,376	578,723	1,146,099	1,970,388
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

FY 2003/2004 funds are programmed to replace the Halon Fire Suppression System in Public Safety building computer room. Future years include general infrastructure remodeling of Public Safety building in FY 2010/2011; Fire Station #2 in FY 2011/2012; Fire Station #3 in FY 2012/2013; and remaining stations #4, #5, and #6 in FY 2013/2014. Costs are based on average cost per square foot to renovate these buildings every 25 years. Actual costs and scope of work will be determined closer to those dates.

Service Level

This project provides funding to perform general infrastructure remodeling/replacement work that will be required as Public Safety buildings age and as functional use changes. The Facilities Management Division's goal to provide safe, clean, attractive, functional and cost-effective facilities is supported, in part, with infrastructure projects such as this.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	127,954	214,088	0	0	0	0	0	0	2,166,033	217,016	160,649	163,862	2,707,560	3,049,602
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		214,088	0	0	0	0	0	0	2,166,033	217,016	160,649	163,862	2,707,560	
Total	127,954	214,088	0	0	0	0	0	0	2,166,033	217,016	160,649	163,862	2,707,560	3,049,602
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818500 Park Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

FY 2003/2004 funds are for the replacement of the heating, ventilation and air conditioning (HVAC) units at Murphy Park Multipurpose Building when this system reaches its 15-year life expectancy.

Service Level

Programs held at the Murphy Park Multipurpose Building are supported by various City policies and departments to enhance community service and programs for child care, the arts, and library services.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	6,015	30,498	0	0	0	0	0	0	0	0	0	0	0	36,513
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,498	0	0	0	0	0	0	0	0	0	0	0	
Total	6,015	30,498	0	0	0	0	0	0	0	0	0	0	0	36,513
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Murphy East	Sub-Fund:	900 Multi-Fund Assets

Statement of Need

The Corporation Yard Utility Building provides warehousing space to several City programs including Facilities Management, Parks Maintenance, and Streets and Landscaping. Funds to replace built up roof on east elevation of Corp Yard Administration Building is proposed in FY 2003/2004.

Service Level

no service level effect

Issues

FY 2007/2008 is the year the modular office building (a temporary facility) is scheduled for roof replacement; however, this will be moved up and incorporated into the admin. roof project as the modular roof is failing. Remaining roof projects will be identified as a result of building conditional surveys.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	78,599	35,700	0	0	0	0	0	0	0	0	0	0	0	114,299
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		35,700	0	0	0	0	0	0	0	0	0	0	0	
Total	78,599	35,700	0	0	0	0	0	0	0	0	0	0	0	114,299
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Statement of Need

Corporation Yard Building projects will be prioritized as per the City-wide Building Infrastructure study. FY 2001/2002 completed the evaluation of electrical services throughout the Corporation Yard and plans to better distribute electricity to accommodate changing needs. 2002/03 and 03/04 is for working with PG&E to install a larger electrical service and various components to accommodate demand at Corporation yard facilities based on 2001/02 evaluation. Annual amount of \$70,000 after FY 2003/2004 continues as a place holder.

Service Level

Several City programs depend on storage and office space use at Corporation Yard. Proposed FY 2003/04 projects will preserve the existing buildings and enhance their longevity. Future projects will be determined based on building conditional assessments.

Issues

The Corporation yard is experiencing electrical demand overload and must provide a larger electrical service to accommodate the increased demand on load.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	239,017	237,419	70,700	72,114	73,556	75,027	76,528	78,059	79,620	81,212	82,836	84,493	774,145	1,250,581
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	7,070	7,211	7,356	7,503	7,653	7,806	7,962	8,121	8,284	8,449	77,415	
Utilities Fund - Sewer		0	2,121	2,163	2,207	2,251	2,296	2,342	2,389	2,436	2,485	2,535	23,225	
Infra Fund - Gen Serv Assets		0	25,452	25,961	26,480	27,010	27,550	28,101	28,663	29,236	29,821	30,417	278,691	
Fund Reserves		237,419	36,057	36,778	37,514	38,264	39,029	39,810	40,606	41,418	42,247	43,091	394,814	
Total	239,017	237,419	70,700	72,113	73,557	75,028	76,528	78,059	79,620	81,211	82,837	84,492	774,145	1,250,581
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The computer and telephone room cooling system in Public Safety building requires updating to support new computer and telecommunication equipment cooling demands. FY 2003/2004 funds include FY 2002/2003 carryover for replacement of existing cooling unit with an updated, more efficient system; additionally this includes replacement of heating, ventilation and air conditioning (HVAC) units at Fire Station # 2. FY 2003/2004 funds are also programmed to replace hot water boiler and cooling tower in Public Safety Building, and replace the energy management system - all equipment which have reached the end of their useful service life.

Service Level

Replacement of obsolete cooling unit in Department of Public Safety computer room will increase life of the computers equipment and telephone systems, while keeping them in operational condition.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	79,268	1,179,181	0	0	0	0	0	0	0	0	0	0	0	1,258,449
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		1,179,181	0	0	0	0	0	0	0	0	0	0	0	
Total	79,267	1,179,181	0	0	0	0	0	0	0	0	0	0	0	1,258,448
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819630 Community Center Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The Indoor Sports Center, Theater and Creative Arts Bldg. flat roof areas are leaking, especially under the mechanical equipment. FY 2001/2002 funds are to design new roofs and parapet walls around the mechanical areas on these buildings plus the Theater. The designs began in 2001/02 and were completed in 2002/03. FY 2003/2004 funds are for the actual construction and will cover a portion of the roof replacement. Funds in FY 2005/06 have been included to cover the costs of remaining roof installation.

Service Level

no service level effect

Issues

No issues

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	32,069	473,219	0	582,063	0	0	0	0	0	0	0	0	582,063	1,087,351
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		473,219	0	582,063	0	0	0	0	0	0	0	0	582,063	
Total	32,069	473,219	0	582,063	0	0	0	0	0	0	0	0	582,063	1,087,351
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819820 Asbestos Floor Tile Removal

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	600 General Services Fund Assets

Statement of Need

This project was originally planned to fund the one-time cost of removing asbestos floor tiles in various City buildings when the carpet is due to be replaced. Asbestos removal is an ongoing issue within the city as areas are remodeled and/or components are replaced. FY 2003/2004 funds are for asbestos abatement in various city facilities as the need arises based on remodels and/or equipment component replacement.

Service Level

This project augments existing replacement funds in Facilities Management's replacement schedule so that asbestos can be removed when encountered on remodels and/or other building component replacements. This will allow Facilities Management to provide safe, clean and attractive facilities for city use and meet applicable building codes.

Issues

Asbestos abatement is an ongoing issue within the city. Much of it has been abated but due to the age of the buildings there is still many components that include asbestos in the materials. Once disturbed, asbestos must be abated as per building code(s).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	174,057	88,962	0	0	0	0	0	0	0	0	0	0	0	263,019
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		88,963	0	0	0	0	0	0	0	0	0	0	0	
Total	174,057	88,962	0	0	0	0	0	0	0	0	0	0	0	263,019
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for replacement of heating, ventilation and air conditioning (HVAC) components at the Corporation Yard facility based on estimated life of the component pieces. Funds for FY 2004/2005 are programmed for replacement of radiant heaters in Stores/Warehouse, and air conditioning units in the Modular Building and the Sign Shop. Funds planned for FY 2012/13 and FY 2013/14 are for future replacement costs for HVAC package units.

Service Level

This infrastructure project will enable the Facilities Management Division to maintain facilities in a safe, functional and cost-effective manner by replacing and updating heating, ventilation and cooling systems as they begin to reach their life span.

Issues

No existing issues.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	11,253	0	15,288	0	0	0	0	0	0	0	22,630	23,082	61,000	72,253
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	1,529	0	0	0	0	0	0	0	2,263	2,308	6,100	
Utilities Fund - Sewer		0	459	0	0	0	0	0	0	0	679	693	1,831	
Infra Fund - Gen Serv Assets		0	5,503	0	0	0	0	0	0	0	8,146	8,309	21,958	
Fund Reserves		0	7,797	0	0	0	0	0	0	0	11,541	11,772	31,110	
Total	11,253	0	15,288	0	0	0	0	0	0	0	22,629	23,082	60,999	72,252
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides funds to rehabilitate the City's Community Center buildings. FY 2003/2004 include funds to replace main sewer line from Recreation Bldg., grease trap in kitchen and enlarge the clay trap in the Creative Arts Building.

Service Level

The Building Services Division is responsible to provide safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted.

Issues

Future rehabilitation projects will be determined based on the Building Infrastructure Study.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	528	56,436	0	0	0	0	0	0	0	0	0	0	0	56,964
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		56,436	0	0	0	0	0	0	0	0	0	0	0	
Total	528	56,436	0	0	0	0	0	0	0	0	0	0	0	56,964
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820020 Administration of Long Range Infrastructure Plan

Category:	Infrastructure	Type:	General	Department:	Finance
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Mary Bradley
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E, 7.3E.1, 7.3E.1b	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The priority of infrastructure renovation and replacement in the budgetary and planning process is fundamental. This project provides for the ongoing planning and management of the Infrastructure Renovation and Replacement Fund (Long Range Infrastructure Plan). Phase I of the Long Range Infrastructure Plan, which includes all general City assets, is funded in the Resource Allocation Plan. Phase II of the Long Range Infrastructure Plan, which includes all utility assets is under development.

Service Level

This project supports budgetary and long-range financial planning efforts in the Finance Department and ongoing management of the Long-Range Infrastructure Plan in the Public Works Department.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	110,214	42,653	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	402,867
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	82,500	
Utilities Fund - Sewer		0	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	82,500	
Fund Reserves		42,653	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000	
Total	110,215	42,653	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	402,868
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 City Owned Parking Lot Resurfacing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides funding for resurfacing (overlay) of City owned parking lots as needs are identified. Budgeted funds will be transferred to the operating programs for Streets from the Infrastructure Renovation and Replacement Fund. All facilities in the City are inspected at two year intervals. As a result of the inspection, plans are made to repair, seal, resurface (overlay) or reconstruct. Carryover funds are for the Serra Park parking lot, and FY 2003/2004 funds are for overlaying of the Corporation Yard parking lot.

Service Level

This project provides for the maintenance of City owned parking lots throughout the City. (Lots adjacent to parks and City facilities.) This project will protect the City's long-term investment in facilities by providing appropriate maintenance when necessary to prevent loss of value.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	24,320	216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	1,060,337
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	
Total	24,320	216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	1,060,337
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Bill Fosbenner
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Douglas Mello
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for the replacement of the computer/radio controlled irrigation system controllers at an average interval of 10 years. Urban landscape, including median strips, boulevard edges, ground cover, and irrigation system, is controlled by a custom software program. The computer is linked by radio transmitters/receivers to remote control units located in urban landscaping. The computer software and equipment in the open have an assumed life of ten years. The manufacturer has discontinued the models currently in use, but is continuing to provide support.

Service Level

This project provides for the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. Current equipment has been discontinued and has reached the end of its useful life. Replacement is now necessary.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	195	144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	1,560,904
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	
Total	195	144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	1,560,904
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820301 Golf and Tennis Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

This project provides for replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities based on estimated life of the component pieces. Funds in FY 2004/2005 are programmed for the replacement of five ton package H.P. units (two) and air handling unit at the Sunnyvale Golf Course Building (as these items reach their life expectancy).

Service Level

Replacement of HVAC systems and related components will greatly assist in providing safe, clean, functional, attractive and cost-effective facilities to support City operations and use by the public.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	613,593
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	
Total	0	0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	613,593
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820480 Urban Landscape Underground Metal Pipe Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Bill Fosbenner
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Douglas Mello
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for the replacement of urban landscape underground metal (galvanized iron) pipes over a six year period. Future costs are reflected in the operating budget. A total of 37 irrigation segments still have galvanized iron underground piping. The 37 segments are in the old City urban landscape area (primarily the downtown area) and are at the end of their life expectancy. Existing metal (galvanized) pipe is failing due to age. As a result several plant material areas have inadequate irrigation coverage, and repairs are costly.

Service Level

This project will upgrade existing piping to allow continued and efficient delivery of water to City-owned plant material areas.

Issues

This project provides for the replacement of underground metal pipes used for irrigation in older parts of the City's landscape areas. Metal irrigation pipe was used in some early landscape projects in the City and needs to be replaced as it reaches the end of its useful life due to rust.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	46,968	24,744	0	0	0	0	0	0	0	0	0	0	0	71,712
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		24,743	0	0	0	0	0	0	0	0	0	0	0	
Total	46,969	24,743	0	0	0	0	0	0	0	0	0	0	0	71,712
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820800 Community Center Buildings - Hot Water Heater

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The 1990 remodeling of the Indoor Sports Center included new locker rooms on the same floor level; therefore, the old locker/shower facilities have been turned into useable storage space. The demand for hot water is significantly less than the original facility was designed for, and this service is located a considerable distance away from the new locker/shower areas. This project will replace aging, oversized equipment and increase customer satisfaction by locating the hot water in a new, separate enclosed area outside the building. The existing hot water heater requires frequent maintenance, is too large for the demand, and is not energy-efficient. This project is occurring in FY 2002/03 and will remove this equipment and construct and install a new hot water service at this site.

Service Level

The Facilities Management Division is responsible to provide safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted. Upon completion, this project will assist by reducing the wait time for hot water to reach the newer (10 years old) locker room showers and restrooms, thereby increasing customer satisfaction. It will also reduce utility costs by heating less hot water and reducing maintenance cost for the abandoned boiler now used only as a reserve, in case the "old" locker rooms were to be put back into use.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	11,482	22,626	0	0	0	0	0	0	0	0	0	0	0	34,108
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		22,626	0	0	0	0	0	0	0	0	0	0	0	
Total	11,482	22,626	0	0	0	0	0	0	0	0	0	0	0	34,108
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821330 Park Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project proposes roof replacements as identified in a consultant's roofing survey completed in 1993. This assessment is being updated with newer conditional assessments. FY 2001/2002: Serra Park and Las Palmas Building roofs were replaced; FY 2002/2003: Murphy and Raynor Parks Recreation Buildings; FY 2003/2004: Ortega and Raynor Activity Center Building #2 and Washington Park Pool Building; and FY 2005/2006: Columbia Park Pool Office and Maintenance Buildings; Fair Oaks, Lakewood and Las Palmas Park Recreation Buildings; Lakewood Maintenance Building; and Raynor Activity Center Buildings #1 and #3 - #8. Each year roofs will be evaluated and replaced if needed. It is possible that re-prioritization will be necessary in a given year depending on weather and other environmental conditions as to conditional assessments to park building roofs.

Service Level

Providing a continuous remodeling/renovation program for Park Building Roofs will allow the City to continue offering recreational programs and services at neighborhood sites. Roof replacements will occur when life expectancy is reached. This will allow Facilities Management to continue providing safe, functional, and attractive buildings for City use. Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	52,070	228,828	0	564,737	0	0	0	0	0	0	0	0	564,737	845,635
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		228,828	0	564,737	0	0	0	0	0	0	0	0	564,737	
Total	52,070	228,828	0	564,737	0	0	0	0	0	0	0	0	564,737	845,635
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824230 Murphy Avenue Decorative Street Lighting Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1R	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General Fund Assets

Statement of Need

Every two years, the decorative tree lights on Murphy St. need to be removed and replaced, and the trees need to be pruned by the tree crew . Without this maintenance effort, the trees become overgrown and the lights break down resulting in unsightly downtown appearance. The estimated cost for maintenance and replacement is approximately \$17,000 every two years.

Service Level

This project provides aesthetically pleasing environment for both merchants and customers.

Issues

Starting in FY 2004/05, no additional funds have been programmed in this project. Ongoing support for the project is contingent on the establishment of a Business Improvement District in the Downtown Area, and the District's approval to fund the project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	15,762	0	0	0	0	0	0	0	0	0	0	0	15,762
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		15,762	0	0	0	0	0	0	0	0	0	0	0	
Total	0	15,762	0	0	0	0	0	0	0	0	0	0	0	15,762
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Statement of Need

The existing City of Sunnyvale fuel stations (City Hall, Corporation Yard and Golf Course) are nearing the end of their useful lives and will require replacement in FY 2008/09. In the intervening years, the fuel stations will require upgrades to meet regulations mandated by the local air district, the state and the federal government.

Funds in FY 2008/09 are for upgrading the Corporation Yard Fuel Station, FY 2009/10 for City Hall Fuel Station, FY 2010/11 for Golf Course Fuel Station, and funds for FY 2011/12 are for the Public Safety and City Hall Annex Generator tanks.

Service Level

This project establishes a maintenance and replacement plan for the City of Sunnyvale fuel stations (City Hall, Corporation Yard and Golf Course)

Issues

Existing city owned fueling facilities are not included in the equipment replacement schedules.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	15,000	40,000	0	0	250,000	225,000	150,000	225,000	0	0	905,000	905,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	7,500	40,000	0	0	0	0	0	225,000	0	0	272,500	
Utilities Fund - Water		0	3,750	0	0	0	125,000	225,000	0	0	0	0	353,750	
Utilities Fund - Sewer		0	3,750	0	0	0	125,000	0	0	0	0	0	128,750	
Comm Rec Fund - Golf Courses		0	0	0	0	0	0	0	150,000	0	0	0	150,000	
Total	0	0	15,000	40,000	0	0	250,000	225,000	150,000	225,000	0	0	905,000	905,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
Parks**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	45,742	0	56,571	0	0	0	0	62,459	0	0	0	0	119,030	164,772
804401	Golf Course Protective Netting Replacement	94,309	0	0	0	0	0	112,605	0	0	0	0	0	112,605	206,914
818450	Community Center Buildings - HVAC	96,037	92,864	0	0	0	185,022	0	11,244	0	0	168,928	172,307	537,501	726,402
818550	Park Buildings - Rehabilitation	647,901	405,389	368,650	15,453	15,762	16,077	16,399	217,587	221,939	226,378	230,905	235,523	1,564,673	2,617,963
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	0	0	30,725	0	30,725	69,501
818750	Golf and Tennis Buildings - Rehabilitation	230,429	139,442	45,955	46,874	47,812	48,768	49,743	50,738	51,753	52,788	53,844	54,920	503,195	873,066
819580	Golf Course Pathways Renovation	51,280	0	0	0	0	0	61,421	0	0	0	0	0	61,421	112,701
819740	Lakewood Park Recreation Facilities Improvement	670,503	620,617	0	0	0	0	0	0	0	0	0	0	0	1,291,120
819750	Golf and Tennis Buildings - Roofs	152,600	15,000	0	0	0	80,094	0	0	0	0	0	0	80,094	247,694
820040	Swimming Pool Relining	122,422	0	60,600	0	7,566	0	0	0	0	167,065	0	0	235,231	357,653
820050	Swimming Pool Water Treatment Equipment	36,071	46,259	0	0	39,706	0	17,093	0	0	33,256	0	0	90,055	172,385
820070	Swimming Pool Pumps and Motors	9,644	6,493	2,653	2,706	2,760	2,816	2,872	2,929	2,988	3,048	3,109	3,171	29,052	45,189

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
820080	Swimming Pool Valves, Filters, Lighting	46,357	53,867	17,151	17,494	17,844	18,201	18,565	18,936	19,315	19,701	20,095	20,497	187,799	288,023
820210	Computer/Radio Controlled Park Irrigation System	210,998	0	31,893	32,531	33,181	33,845	85,468	35,212	35,916	36,635	37,367	38,115	400,163	611,161
820220	Park Irrigation Underground Pipe Replacement	343	15,000	15,150	15,453	15,762	16,077	16,399	16,727	17,061	17,403	17,751	18,106	165,889	181,232
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	85,466	0	91,587	177,053	430,397
820250	Parks Pumps and Motors Reconstruction/Replacement	19,432	5,640	5,696	5,810	5,927	6,045	6,166	6,289	6,415	6,543	6,674	6,808	62,373	87,445
820270	Playground Equipment Replacement	334,095	447,919	42,360	100,348	102,355	104,402	106,490	108,620	110,792	113,008	115,268	117,573	1,021,216	1,803,230
820280	Park Furniture and Fixtures Replacement	309,596	66,451	67,116	68,458	69,827	71,224	72,648	74,101	75,583	77,095	78,637	80,209	734,898	1,110,945
820311	Golf Course Irrigation System Replacement	0	0	0	173,890	0	0	0	62,742	0	0	0	0	236,632	236,632
820320	Golf Course Pumps and Motors Replacement	8,427	4,457	4,502	4,592	4,683	4,777	4,873	4,970	5,069	5,171	5,274	5,380	49,291	62,175
820351	Golf Course Sand Bunkers Rebuild	0	51,000	0	0	0	0	0	0	0	0	0	0	0	51,000
820361	Golf Course Tee Grounds Renewal	0	0	0	0	401,460	0	0	0	0	0	0	0	401,460	401,460
820370	Golf Course Parking Lot Resurfacing	5,467	7,974	0	8,054	0	0	8,547	0	8,892	0	0	0	25,493	38,934
820380	Park Pathways and Walkways Reconstruction	53,701	12,082	12,203	12,447	12,696	12,950	13,209	13,473	13,742	14,017	14,298	14,583	133,618	199,401
822080	Fair Oaks Park Hardscape Renovation	207,087	26,938	0	0	37,898	288,163	0	0	0	0	0	0	326,061	560,086

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
824170	Gas Line Replacement at the Community Center	0	132,495	0	0	0	0	0	0	0	0	0	0	0	132,495
824190	Uninterrupted Power Supply (UPS) Replacement	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
824200	Sport Center Gym Lighting Replacement	0	37,706	0	0	0	0	0	0	0	0	0	0	0	37,706
824210	Theater Rigging Replacement	0	31,031	0	0	0	0	0	0	0	0	0	0	0	31,031
824220	Raynor Activity Center Site Improvements	0	47,247	28,575	37,379	31,782	45,575	0	0	0	0	0	0	143,311	190,558
Total		3,644,561	2,377,224	759,075	541,489	847,021	934,036	592,498	686,027	569,465	857,574	782,875	858,779	7,428,839	13,450,624

Project Information Sheet

Project: 800451 Sunnyvale Tennis Center Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

This project provides for the resurfacing of the tennis courts at the Sunnyvale Municipal Tennis Center. Based upon past use and wear, the courts need to be resurfaced every five years. However, the condition of the courts will be periodically assessed so that resurfacing occurs only when needed. Increased costs programmed for FY 2004/2005 will resurface a total of 16 courts (rather than 13), including the three that were constructed in FY 1999/2000.

Service Level

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	45,742	0	56,571	0	0	0	0	62,459	0	0	0	0	119,030	164,772
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	56,571	0	0	0	0	62,459	0	0	0	0	119,030	
Total	45,742	0	56,571	0	0	0	0	62,459	0	0	0	0	119,030	164,772
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804401 Golf Course Protective Netting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

Funds programmed in FY 08-09 provide for replacement of protective netting at the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property. This project does not include replacing poles or guy wires.

Service Level

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	94,309	0	0	0	0	0	112,605	0	0	0	0	0	112,605	206,914
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	112,605	0	0	0	0	0	112,605	
Total	94,309	0	0	0	0	0	112,605	0	0	0	0	0	112,605	206,914
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818450 Community Center Buildings - HVAC

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The Community Center was renovated in 1991; however, not all mechanical system components were replaced and several have reached the end of their life span since they were originally installed. An assessment of the City's building mechanical systems was completed in 1995 and life cycle maintenance and replacement costs were identified for all the various types of equipment. Funds for FY 2002/2003 and carried over to FY 2003/2004 are programmed for the replacement of air conditioning units at the Recreation and Sports Center Buildings and the addition of a separate, small heating and cooling unit for the Theater Box Office. Funds for FY 2007-08 are programmed for the replacement of packaged air conditioning units at the Recreation Center, Sports Center, Theatre and Creative Arts Buildings, and exhaust fans at the Sports Center.

Service Level

Timely replacement of aging mechanical equipment will allow the Facilities Management Division to continue providing safe, clean, functional and attractive facilities to support City operations.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	96,037	92,864	0	0	0	185,022	0	11,244	0	0	168,928	172,307	537,501	726,402
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		92,864	0	0	0	185,022	0	11,244	0	0	168,928	172,307	537,501	
Total	96,036	92,864	0	0	0	185,022	0	11,244	0	0	168,928	172,307	537,501	726,401
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The Long Range Infrastructure Plan for park assets may change as the result of completing the City-wide Building Infrastructure study. FY 2002/2003 plan includes repairs/renovations to Community Center Arboretum and De Anza Park Multipurpose Building; repairs/renovations to Lakewood restrooms and Fair Oaks Multipurpose Building; and replacement of sewer line at De Anza Park. FY 2003/2004 plan includes: repairs/renovations to Ortega Park Multipurpose Building and restrooms; replace partitions in park restrooms; install windows with mylar coating at Lakewood Multipurpose Building on one side (pilot). FY 2004/2005 plan includes: renovate bathrooms at various park locations to conform to ADA requirements; renovate Serra Park satellite restrooms; Multipurpose Room repairs/renovations at Braly and Murphy parks. FY 2005/06 proposed funding is a placeholder for future infrastructure renovations in the parks, pending condition assessments.

Service Level

Maintains existing service levels for Park buildings and allow Recreation Services to continue offering recreational programs at neighborhood sites in the community.

Issues

Several park buildings require renovation to meet current codes and to keep the buildings safe and efficient for city sponsored recreational programs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	647,901	405,389	368,650	15,453	15,762	16,077	16,399	217,587	221,939	226,378	230,905	235,523	1,564,673	2,617,963
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		405,389	368,650	15,453	15,762	16,077	16,399	217,587	221,939	226,378	230,905	235,523	1,564,673	
Total	647,902	405,389	368,650	15,453	15,762	16,077	16,399	217,587	221,939	226,378	230,905	235,523	1,564,673	2,617,964
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Statement of Need

Although originally budgeted for the previous senior center, this project is proposed to continue as a contingency plan, and in recognition that the new Senior Center building will still require the ongoing planning and funding to address future infrastructure replacements.

Service Level

Building infrastructure replacement/remodeling projects such as this for the Sunnyvale Senior Center allow Building Services to provide safe, functional, attractive and cost-effective buildings on an ongoing basis.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	38,776	0	0	0	0	0	0	0	0	0	30,725	0	30,725	69,501
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	30,725	0	30,725	
Total	38,775	0	0	0	0	0	0	0	0	0	30,725	0	30,725	69,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818750 Golf and Tennis Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

Funds programmed in FY 2002/2003 and carried over to FY 2003/2004 are for the replacement of the old metal restroom/storage facility at Sunnyvale Golf Course near the 9th tee with a new prefabricated facility. Renovations and repairs to the pro shop and a netted practice hitting area at Sunnyvale Golf Course will be done. The driving range building at Sunken Gardens Golf Course will be renovated. Funds are also programmed in FY 2003/2004 for renovation of the locker room facilities at the Sunnyvale Tennis Center and at both golf shops. Funds in future years will be used to repaint golf and tennis buildings and replace carpeting, fixtures, display racks/shelving, etc. as necessary in the Golf and Tennis buildings.

Service Level

Project maintains the existing service levels for golf and tennis facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	230,429	139,442	45,955	46,874	47,812	48,768	49,743	50,738	51,753	52,788	53,844	54,920	503,195	873,066
Revenues														
Total	4,587	0	0	0	0	0	0	0	0	0	0	0	0	4,587
Transfers-In														
Fund Reserves		139,442	45,955	46,874	47,812	48,768	49,743	50,738	51,753	52,788	53,844	54,920	503,195	
Total	225,842	139,442	45,955	46,874	47,812	48,768	49,743	50,738	51,753	52,788	53,844	54,920	503,195	868,479
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819580 Golf Course Pathways Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

Funds are programmed for the removal and replacement of portions of the existing pathways (both pedestrian and cart) at Sunnyvale and Sunken Gardens golf courses. This work is done as needed to repair damage due to soil movement and tree root encroachment.

Service Level

Maintains existing service levels.

Issues

Failure to complete this project would eventually have a significant impact on golf revenues, and therefore all other subsidized recreational services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	51,280	0	0	0	0	0	61,421	0	0	0	0	0	61,421	112,701
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	61,421	0	0	0	0	0	61,421	
Total	51,280	0	0	0	0	0	61,421	0	0	0	0	0	61,421	112,701
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819740 Lakewood Park Recreation Facilities Improvement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1989-90	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	100 General Fund Assets

Statement of Need

Funds programmed for FY 2002/2003 and carried over to FY 2003/04 are to renovate recreation facilities including the skating rink, amphitheater, space station, and their inter linking areas. Current plans include new water play features and a small skateboard facility. The revenue source for this project is Proposition 12 (aka the 2000 Bond Act) for Safe Neighborhood Parks.

Service Level

This Project will improve park areas used by children and will beautify areas which are functional, but outdated.

Issues

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	670,503	620,617	0	0	0	0	0	0	0	0	0	0	0	1,291,120
Revenues														
Proposition 12 Parks Funding		620,617	0	0	0	0	0	0	0	0	0	0	0	
Total	32,989	620,617	0	0	0	0	0	0	0	0	0	0	0	653,606
Transfers-In														
Total	637,514	0	0	0	0	0	0	0	0	0	0	0	0	637,514
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819750 Golf and Tennis Buildings - Roofs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1992-93	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy West	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

Funds are for the repair/replacement of the roof of the pro shop/restaurant at the Golf Courses. Carryover funds are programmed to complete the replacement of roof and related components at Sunken Gardens Clubhouse and Restaurant Buildings. FY 2007/2008 funds are programmed for the replacement of roofs at the Tennis Center Locker Room.

Service Level

Repair and replacement of roofs at the Golf and Tennis buildings continue to provide safe, clean, functional and attractive facilities for City and community use.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	152,600	15,000	0	0	0	80,094	0	0	0	0	0	0	80,094	247,694
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		15,000	0	0	0	80,094	0	0	0	0	0	0	80,094	
Total	152,600	15,000	0	0	0	80,094	0	0	0	0	0	0	80,094	247,694
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820040 Swimming Pool Relining

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Lawrence
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for relining four swimming pools. Washington Park (WP) pool is lined with fiberglass (last done in FY 1987/1988 and in need of relining now), the other three pools - Lakewood (LP), Columbia (CP) and Sunnyvale Middle School (SMSP), are lined with plaster (Lakewood last done in FY 1986/1987, Columbia and SMS done in March, 2000). Estimated costs are \$60K for Washington and \$70K each for the three other pools. The lining provides a barrier between the ground (& ground water) and the chemically treated pool water. The lining is also the visible surface for cosmetic as well as safety concerns. Depending on the current condition and the anticipated level of future use, the pools will be relined as needed (now estimated to be WP in FY 2004/2005, LW in FY 2006/2007, CP & SMSP in FY 2011/2012).

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swimming pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The body or lining of the pools need to be attractive, free from cracks or holes that can cause water loss, free of sharp edges that can injure swimmers, and colored such that lifeguards or safety personnel can easily view swimmers under the water.

Issues

As the understructure of the pool body ages and responds to ground movement (settlement, quakes, erosion) the costs involved could increase. Technology in materials and application, as well as area contractor pricing, may also affect the overall costs. Due to on-going programs, it is not reasonable to reline all the pools in one fiscal year. Pools will be relined only when necessary. The fiberglass lining of Washington Pool is deteriorated, with areas of separation from the cement and tears in the lining. This may necessitate moving the work on the Washington Pool closer in the timeline.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	122,422	0	60,600	0	7,566	0	0	0	0	167,065	0	0	235,231	357,653
Revenues														
Total	32,981	0	0	0	0	0	0	0	0	0	0	0	0	32,981
Transfers-In														
Fund Reserves		0	60,600	0	7,566	0	0	0	0	167,065	0	0	235,231	
Total	89,441	0	60,600	0	7,566	0	0	0	0	167,065	0	0	235,231	324,672
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820050 Swimming Pool Water Treatment Equipment

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project will provide for replacement of swimming pool water treatment equipment at four pools at approximately eight year intervals. This equipment is used to control, produce and/or inject sanitizing and conditioning chemicals into the swimming pool water. These chemicals help to maintain safe health conditions which meet or exceed State and County Health Department standards. The equipment has a seven to 10 year life expectancy.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The chemical condition of the pool water must meet or exceed State and County Health Department standards.

Issues

As equipment ages and new technology is applied to water treatment procedures, the cost of materials and equipment may increase or decrease, due to various factors. Governmental regulations can also have a significant impact on water treatment procedures and equipment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	36,071	46,259	0	0	39,706	0	17,093	0	0	33,256	0	0	90,055	172,385
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		46,259	0	0	39,706	0	17,093	0	0	33,256	0	0	90,055	
Total	36,072	46,259	0	0	39,706	0	17,093	0	0	33,256	0	0	90,055	172,386
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820070 Swimming Pool Pumps and Motors

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for replacement of swimming pool pumps and motors at four sites. Pumps and motors are rebuilt when practical, but should be replaced at a 6 to 10 year interval. Because the motors are replaced as needed, the funding needs to accumulate over the years.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

Issues

As the swimming facilities age, repair and replacement costs can be expected to increase due to overall deterioration and difficulty in obtaining older replacement parts. Funding needs to be on an accumulated or rollover basis.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	9,644	6,493	2,653	2,706	2,760	2,816	2,872	2,929	2,988	3,048	3,109	3,171	29,052	45,189
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		6,493	2,653	2,706	2,760	2,816	2,872	2,929	2,988	3,048	3,109	3,171	29,052	
Total	9,644	6,493	2,653	2,706	2,760	2,816	2,872	2,929	2,988	3,048	3,109	3,171	29,052	45,189
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820080 Swimming Pool Valves, Filters, Lighting

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for replacement of swimming pool valves, filters, lighting, and other fixtures at four sites. Replacement is made on an as needed basis, therefore, funding needs to accumulate from year to year.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

Issues

As the swimming facilities age, repair and replacement costs can be expected to increase due to overall deterioration and difficulty in obtaining replacement parts. Funding needs to be rolled over each year for the larger repairs which are done on an as needed basis.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	46,357	53,867	17,151	17,494	17,844	18,201	18,565	18,936	19,315	19,701	20,095	20,497	187,799	288,023
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		53,867	17,151	17,494	17,844	18,201	18,565	18,936	19,315	19,701	20,095	20,497	187,799	
Total	46,357	53,867	17,151	17,494	17,844	18,201	18,565	18,936	19,315	19,701	20,095	20,497	187,799	288,023
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820210 Computer/Radio Controlled Park Irrigation System

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Funds are to provide for replacement of the computer/radio controlled park irrigation system controllers at 37 park sites at an average interval of 10 years. The park irrigation system is controlled by a computer and custom software. The computer is linked by radio transmitters/receivers to remote control units located in park landscaping. Funds are programmed as follows: FY 2004/2005 through FY 2009/10 replace controllers at three sites per year; FY 2010/11 replace controllers at nine sites; and FY 2011/2012 replace controllers at 10 sites. Following these purchases, the cycle of replacement of no controllers for two years, replacement at three sites for each of six years, replacement at nine sites for one year and at ten sites for one year will continue.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	210,998	0	31,893	32,531	33,181	33,845	85,468	35,212	35,916	36,635	37,367	38,115	400,163	611,161
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	31,893	32,531	33,181	33,845	85,468	35,212	35,916	36,635	37,367	38,115	400,163	
Total	210,998	0	31,893	32,531	33,181	33,845	85,468	35,212	35,916	36,635	37,367	38,115	400,163	611,161
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820220 Park Irrigation Underground Pipe Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Previous infrastructure plan noted a survey of steel pipe irrigation in FY 2003/2004 and extensive replacement of steel pipe for FY 2005/2006 through end of plan. However, staff would not typically remove irrigation systems that are still operational. Therefore, funding is provided to replace only systems that malfunction. Project costs decreased in FY 2003/2004 through end of plan to \$15,000 per year to provide for replacement of steel pipe irrigation systems throughout the parks and open space.

Service Level

Maintain existing service levels.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	343	15,000	15,150	15,453	15,762	16,077	16,399	16,727	17,061	17,403	17,751	18,106	165,889	181,232
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		15,000	15,150	15,453	15,762	16,077	16,399	16,727	17,061	17,403	17,751	18,106	165,889	
Total	343	15,000	15,150	15,453	15,762	16,077	16,399	16,727	17,061	17,403	17,751	18,106	165,889	181,232
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Additional funds are budgeted in FY 2011/2012 and FY 2013/14 to address future replacement costs for the six Fremont High School courts. Staff will identify the courts in greatest need of renovation in FY 2011/2012.

Service Level

Repair and reconstruct six Fremont High School courts.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	253,344	0	0	0	0	0	0	0	0	85,466	0	91,587	177,053	430,397
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	85,466	0	91,587	177,053	
Total	253,344	0	0	0	0	0	0	0	0	85,466	0	91,587	177,053	430,397
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820250 Parks Pumps and Motors Reconstruction/Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for the replacement or rebuilding of water pumps, motors and motor controllers throughout the park system. This includes pumping systems utilized for ornamental water features at Las Palmas Park, Braly Park, Community Center, Serra Park and the Library. In addition there are pumping systems for irrigation water at Cupertino Junior High School, Fair Oaks Park, Ellis School, San Antonio Park, Washington Park and Ortega Park.

Service Level

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	19,432	5,640	5,696	5,810	5,927	6,045	6,166	6,289	6,415	6,543	6,674	6,808	62,373	87,445
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		5,640	5,696	5,810	5,927	6,045	6,166	6,289	6,415	6,543	6,674	6,808	62,373	
Total	19,431	5,640	5,696	5,810	5,927	6,045	6,166	6,289	6,415	6,543	6,674	6,808	62,373	87,444
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Funds will provide for replacement of parks playground equipment. The funds for this project have been directed toward the playgrounds with the most need. The need was determined by an extensive survey and review of all the park playgrounds. Future year projects are detailed as follows:

FY 2002/2003 - Ortega Park (carryover from FY 01/02).

FY 2003/2004 - Replacement of some of the following equipment: Surface material play centers, rockers, swings & stand alone structures at Cannery, Columbia, Encino, Fairwood, Greenwood, Lakewood, Las Palmas, & Orchard Gardens parks.

Specific project costs for FY 2004/2005 through FY 2008/2009 will be determined prior to the end of FY 2003/2004.

Service Level

This project essentially maintains existing service levels by replacing worn equipment. It does not reflect any increased service level (ie. additional pieces of equipment or new/different features).

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	334,095	447,919	42,360	100,348	102,355	104,402	106,490	108,620	110,792	113,008	115,268	117,573	1,021,216	1,803,230
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		447,919	42,360	100,348	102,355	104,402	106,490	108,620	110,792	113,008	115,268	117,573	1,021,216	
Total	334,095	447,919	42,360	100,348	102,355	104,402	106,490	108,620	110,792	113,008	115,268	117,573	1,021,216	1,803,230
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Funds are to provide for replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 308 park picnic tables and 222 wood benches, and numerous other fixtures which will require replacement. These fixtures will require replacement throughout the park system at a varied rate and without staff's ability to predict specific locations (e.g. benches will be vandalized).

Service Level

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	309,596	66,451	67,116	68,458	69,827	71,224	72,648	74,101	75,583	77,095	78,637	80,209	734,898	1,110,945
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		66,451	67,116	68,458	69,827	71,224	72,648	74,101	75,583	77,095	78,637	80,209	734,898	
Total	309,595	66,451	67,116	68,458	69,827	71,224	72,648	74,101	75,583	77,095	78,637	80,209	734,898	1,110,944
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

This project provides for the scheduled replacement of two TORO 8000 computer-controlled golf course irrigation systems, which have an average life span of 15 years. The golf course irrigation system is controlled by a custom software program. The computer is linked by buried cables to 44 satellite control units.

The TORO 8000 controller and electronic equipment were first installed in 1990 at the Sunnyvale Municipal Golf Course. Funds programmed in FY 2005/06 are for the replacement of the equipment at Sunnyvale Municipal Golf Course and in FY 2009/10 at the Sunken Gardens Golf Course.

The computer and control software have an assumed life of seven years and are on the replacement plan maintained by Information Technology Department.

Service Level

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	173,890	0	0	0	62,742	0	0	0	0	236,632	236,632
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	173,890	0	0	0	62,742	0	0	0	0	236,632	
Total	0	0	0	173,890	0	0	0	62,742	0	0	0	0	236,632	236,632
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820320 Golf Course Pumps and Motors Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

This project provides for the rebuilding or replacement of water pumps, motors, and motor controllers for golf course irrigation system. The two golf courses have two pump stations, one surface water pump system, and three water elements circulating pumps. Pump and motors are in open and exposed to extremes in weather conditions which require annual repairs or replacement to remain operable.

Service Level

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	8,427	4,457	4,502	4,592	4,683	4,777	4,873	4,970	5,069	5,171	5,274	5,380	49,291	62,175
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		4,457	4,502	4,592	4,683	4,777	4,873	4,970	5,069	5,171	5,274	5,380	49,291	
Total	8,427	4,457	4,502	4,592	4,683	4,777	4,873	4,970	5,069	5,171	5,274	5,380	49,291	62,175
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

Funds programmed in FY 2003/2004 will be used to renovate the bunkers on 2nd and the 5th holes at Sunken Gardens Golf Course. Additional work will be done to renovate bunkers at Sunnyvale Golf Course on holes number 6, 7, 14 and 15 to maintain course standards. Funds are programmed in the long term infrastructure replacement schedule in FY 2014/2015 to complete the bunkers at Sunken Gardens Golf Course, and in FY 2020/2021 to complete the bunkers at Sunnyvale Golf Course.

Service Level

Completion of this project will improve bunkers and adjacent turf and assist in maintaining the current service level at both facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	51,000	0	0	0	0	0	0	0	0	0	0	0	51,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		51,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	51,000	0	0	0	0	0	0	0	0	0	0	0	51,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

Funds programmed in FY 2006/2007 are to provide for the removal and replacement of Sunken Gardens Golf Course tee grounds. Additional tee replacement will occur at both golf courses on a 20-year cycle.

Service Level

Project completion will assist in maintaining the current service level.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	0	401,460	0	0	0	0	0	0	0	401,460	401,460
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	401,460	0	0	0	0	0	0	0	401,460	
Total	0	0	0	0	401,460	0	0	0	0	0	0	0	401,460	401,460
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820370 Golf Course Parking Lot Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

This project proposes the resurfacing, sealing and striping of the two golf course parking lots. Funds programmed for FY 03/04 are for sealing and restriping parking lots at Sunnyvale Golf Course. Funds in FY 05/06 are for sealing and restriping parking lot at Sunken Gardens Golf Course. Future funds will alternate between the two facilities.

Service Level

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	5,467	7,974	0	8,054	0	0	8,547	0	8,892	0	0	0	25,493	38,934
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		7,974	0	8,054	0	0	8,547	0	8,892	0	0	0	25,493	
Total	5,467	7,974	0	8,054	0	0	8,547	0	8,892	0	0	0	25,493	38,934
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820380 Park Pathways and Walkways Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Funds are to address major repairs/reconstruction due to cracking and heaving of pavement, results of earth subsidence, and tree root intrusion. Actual costs to replace park pathways varies according to the type of original construction (concrete, asphalt, decomposed granite). Future year funds will be adequate to address the most urgent removal and reconstruction needs. Park pathway and walkway maintenance needs will be funded in operating budgets. When additional pathways and walkways are needed, additional capital projects will be required.

Service Level

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	53,701	12,082	12,203	12,447	12,696	12,950	13,209	13,473	13,742	14,017	14,298	14,583	133,618	199,401
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		12,082	12,203	12,447	12,696	12,950	13,209	13,473	13,742	14,017	14,298	14,583	133,618	
Total	53,702	12,082	12,203	12,447	12,696	12,950	13,209	13,473	13,742	14,017	14,298	14,583	133,618	199,402
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Statement of Need

Funds in FY 2006/2007 will provide for renovation planning of the site. Funds in FY 2007/08 will provide for renovation of the pathway systems and related hardscape including asphalt and concrete surfaces. Included will be improved access to the multi-purpose building via the renovation of the patio concrete surfaces, ramps and stairways that surround it.

Service Level

Surface quality of the pathway system will be improved allowing for safer use, current service level will be maintained.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	207,087	26,938	0	0	37,898	288,163	0	0	0	0	0	0	326,061	560,086
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		26,938	0	0	37,898	288,163	0	0	0	0	0	0	326,061	
Total	207,086	26,938	0	0	37,898	288,163	0	0	0	0	0	0	326,061	560,085
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824170 Gas Line Replacement at the Community Center

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

In July 2002, Facilities Management discovered a leak in the gas line that serves the Community Center. While effecting repairs, it was determined by City inspectors that the line does not meet current City code. This nearly 2,000 feet of PVC gas line was installed by the City in the late 1970's and runs to all four buildings in the Center Complex and feeds boilers, HVAC units and pottery kilns. PVC has now been determined to pose a hazard because of its brittleness and because of its glued pipe joints. In fact, the gas leak that was discovered proved to be a failure of the glued joints at a pipe junction. Thus to ensure safety for building users, Facilities Management intends to replace all this defective PVC with polypropylene with fused joints as per current code. While the gas line was exposed, and before repairs were effected, pressure tests were performed to ensure that there were no further leaks in the system at that time. These measures, however, do not guarantee that there will not be another gas line failure in the near future, so timely replacement is essential.

Service Level

Maintains existing service levels, but addresses a potential safety/health hazard. It is imperative that the City provides a safe environment for Community Center users and the community in general. Replacement of the gas line may have a temporary, minor impact to some programs held in the Creative Arts Center, Indoor Sports Center, and the Recreation Center Building. Of major concern will be the kiln room and the pottery programs held in the Creative Arts Center. An alternative means will need to be devised to deliver gas to fire the pottery kilns.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	132,495	0	0	0	0	0	0	0	0	0	0	0	132,495
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		132,495	0	0	0	0	0	0	0	0	0	0	0	
Total	0	132,495	0	0	0	0	0	0	0	0	0	0	0	132,495
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824190 Uninterrupted Power Supply (UPS) Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The Uninterruptible Power Supply (UPS) systems located at the Department of Public Safety and the City Hall Annex are antiquated and due for replacement. These systems have a life span of approximately 15 years and our current systems are 14+ years old. Annual maintenance of these systems has revealed that the units are deteriorating and near the end of their useful life. Further, the manufacturer of these systems no longer supports our need for replacement parts to effect any repairs. These UPSs' eliminate spikes, sags, surges, and all other over/under voltage and frequency conditions, providing clean power to connected critical loads (9-1-1 emergency computer systems, billing systems, etc). The UPS activates when it encounters any power failures and remains active until the power generators come on line.

Service Level

These systems are critical to Police, Fire, and Finance operations and ensure a smooth transition during the time that a power failure occurs and the start up of our own power generators. Without these systems in place and during a power failure, a voltage spike would occur and any and all computers in these facilities could potentially lose current critical data.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		111,353	0	0	0	0	0	0	0	0	0	0	0	
Total	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824200 Sport Center Gym Lighting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The Sports Center Gym located on the Community Center Campus is in need of new lighting fixtures and rewiring. The building was constructed in 1973 and the lighting fixtures of that time are no longer safe for use today. These fixtures were hung too close to the ceiling causing intense heat from the fixtures to effect the lighting wiring. In the early 90's special shields were added to the fixtures as a quick fix for the heating problem, but this has made changing out the lights a challenge and a questionable safety issue for staff performing that work. Facilities Management is looking to replace these old lights with newer styles that ensure safety, offer improved quality with uniform light distribution at the floor level and reduced energy use.

Service Level

Maintains existing service levels, but also addresses infrastructure and health/safety concerns.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	37,706	0	0	0	0	0	0	0	0	0	0	0	37,706
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		37,706	0	0	0	0	0	0	0	0	0	0	0	
Total	0	37,706	0	0	0	0	0	0	0	0	0	0	0	37,706
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824210 Theater Rigging Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The Sunnyvale Community Center Theatre serves multiple functions ranging from rehearsal space to “road house,” for a variety of performance styles and types. The theatre use is extensive, therefore, it is essential that the theatre stage rigging be in compliance with acceptable stage rigging practices and applicable CAL-OSHA standards. The stage rigging system is inspected every three years and staff usually performs any minor corrective repairs as required. The last safety evaluation concluded that major elements of the stage rigging need to be replaced or repaired such as the replacement of head and loft blocks, drapery hardware, operating lines and the reinstallation of arbor stop rails.

The other portion of this project is the replacement of the theatre stage floor. It is necessary to replace the stage floor due to its extensive use as the stage floor has reached a state of disrepair. Multiple productions and traffic of large scenic elements plus numerous dance groups have left the stage floor pitted and gouged. It also suffers from severe buckling and bubbling, and is beyond repair, creating potential tripping hazards for performers.

Service Level

Improving the condition of the stage rigging system will provide a safe environment for Community Theatre users, ensure compliance with CAL-OSHA standards, and lessen the opportunities for catastrophic failures of rigging equipment. Replacement of the stage floor will enhance the usability of our Theatre for group rentals and provide a quality experience for stage performers.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	31,031	0	0	0	0	0	0	0	0	0	0	0	31,031
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		31,031	0	0	0	0	0	0	0	0	0	0	0	
Total	0	31,031	0	0	0	0	0	0	0	0	0	0	0	31,031
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824220 Raynor Activity Center Site Improvements

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Raynor	Sub-Fund:	100 General Fund Assets

Statement of Need

This project is designed to deal with on-going infrastructure needs at the Raynor Activity Center site. Currently several tenants occupy this site with the largest user being the Child Development Center that provides day care services for over 160 children. This former school site was built in the 1960's and components and infrastructure are deteriorating and in need of renovation and/or replacement.

This project would service and/or replace items such as hardscape, windows, plumbing, electrical and other facility infrastructure. A multi-year project would provide funding for the infrastructure needs, as deemed necessary by the Facilities Management Superintendent, to keep the complex safe for Child Development Center users.

Service Level

The city has recently entered into a five-year contract with the day care provider. Infrastructure repairs to the Raynor site would ensure the functionality and safety for building users. This in turn, would maintain a revenue source to the city currently worth \$450,000 over the next five years.

Issues

This project does not address infrastructure needs outside of use by the Child Development Center and its use of support facilities (such as sidewalks/parking lot). Areas outside of this which can not be maintained safely through operational dollars (Artists Studios, Sunnyvale Gym Club use of the gymnasium) will need to be vacated and remain out of use for the foreseeable future.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	47,247	28,575	37,379	31,782	45,575	0	0	0	0	0	0	143,311	190,558
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		47,247	28,575	37,379	31,782	45,575	0	0	0	0	0	0	143,311	
Total	0	47,247	28,575	37,379	31,782	45,575	0	0	0	0	0	0	143,311	190,558
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
Sanitary Sewer**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
824750	Pond Rehabilitation Study	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
824760	Digester Lids and Renovation	0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
824770	Primary Sedimentation Basin Renovation	0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Total		564,749	5,005,575	3,466,158	439,148	39,931	40,729	41,544	42,375	43,222	86,276	88,000	45,868	4,333,251	9,903,575

Project Information Sheet

Project: 805251 Sewer Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year.

Service Level

no service level effect

Issues

See project 805250 for prior year expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (805252).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	137,326	38,760	0	0	0	0	0	0	0	0	0	0	0	176,086
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		38,760	0	0	0	0	0	0	0	0	0	0	0	
Total	137,326	38,760	0	0	0	0	0	0	0	0	0	0	0	176,086
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805252 Sewer Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year.

Service Level

no service level effect

Issues

See project 805251 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	39,148	39,148	39,931	40,729	41,544	42,375	43,222	44,087	44,968	45,868	421,020	421,020
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	39,148	39,148	39,931	40,729	41,544	42,375	43,222	44,087	44,968	45,868	421,020	
Total	0	0	39,148	39,148	39,931	40,729	41,544	42,375	43,222	44,087	44,968	45,868	421,020	421,020
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820820 Chlorinating/Dechlorinating Equipment Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	25	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

Replacement of obsolete chlorination and dechlorination equipment and control systems is required to safely, efficiently and reliably meet both National Pollution Discharge Elimination System (NPDES) discharge requirements and recycled water production. Existing chlorinators were installed in 1985, and are unsupported by manufacturer and well past their useful life.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	121,522	577,679	0	0	0	0	0	0	0	0	0	0	0	699,201
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		577,679	0	0	0	0	0	0	0	0	0	0	0	
Total	121,521	577,679	0	0	0	0	0	0	0	0	0	0	0	699,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820930 WPCP Pond Pump Pier Repairs

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3F	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

The secondary pond pump has dry rot and needs extensive repairs. During the construction completed in FY 02/03 the damage exposed was much more extensive than reports indicated. All funds were utilized to replace the area where the pumps reside, approximately 50% of pier was replaced. We now need to complete the repairs to the remaining portion.

Service Level

no service level effect

Issues

Failure of this pier would result in the inability to provide tertiary treatment to our wastewater treatment plant.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	46,660	57,340	0	0	0	0	0	0	0	0	0	0	0	104,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		57,340	0	0	0	0	0	0	0	0	0	0	0	
Total	46,660	57,340	0	0	0	0	0	0	0	0	0	0	0	104,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820950 Sedimentation Basin Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3F	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

The sedimentation basins at the Water Pollution Control Plant (WPCP) are reinforced concrete with process piping. The estimated life of the basins is 80 years and the oldest is approximately 50 years old. Periodic renovation and replacement of the sedimentation basins are required to maintain existing plant capacity. The areas needing renovations have been identified and prioritized. This proposal provides professional services to evaluate the mechanical and structural condition of the sedimentation basins. Design for the renovations that need immediate attention has been completed, and work on construction bid package is in progress.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (820951).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	32,251	13,249	0	0	0	0	0	0	0	0	0	0	0	45,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		13,249	0	0	0	0	0	0	0	0	0	0	0	
Total	32,251	13,249	0	0	0	0	0	0	0	0	0	0	0	45,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820951 Sedimentation Basin Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3F	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

The sedimentation basins at the Water Pollution Control Plant (WPCP) are reinforced concrete with process piping. The estimated life of the basins is 80 years and the oldest is approximately 50 years old. Periodic renovation and replacement of the sedimentation basins are required to maintain existing plant capacity. The areas needing renovations have been identified and prioritized. This proposal provides professional services to evaluate the mechanical and structural condition of the sedimentation basins. Design for the renovations that need immediate attention has been completed, and work on construction bid package is in progress.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan. See project 820950 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	42,189	43,032	0	85,221	85,221
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	42,189	43,032	0	85,221	
Total	0	0	0	0	0	0	0	0	0	42,189	43,032	0	85,221	85,221
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821070 WPCP Replace Public Address System

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3F	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

The current public address system is failing and in need of replacement. The corrosive atmosphere at the Water Pollution Control Plant (WPCP) limits useful life. The replacement of the public address system was included in the FY 2002/2003 budget and carried over to FY 2003/04. Future replacements are scheduled at 10 year intervals.

Service Level

WPCP employees must be notified immediately of hazardous materials leaks and spills or plant evacuations. This program will improve safety notifications and allow personnel to perform their tasks more safely.

Issues

This project has been planned for several years. Design was completed and bid Fall '02. Only one bid was received, however bid price was \$100,000 greater than original engineer's estimate (1991). It is anticipated a price reduction can be negotiated with bidder.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	25,785	271,888	0	0	0	0	0	0	0	0	0	0	0	297,673
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer		14,221	0	0	0	0	0	0	0	0	0	0	0	
Cap Proj Fund - Sewer Assets		29,854	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		227,813	0	0	0	0	0	0	0	0	0	0	0	
Total	25,785	271,888	0	0	0	0	0	0	0	0	0	0	0	297,673
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822600 Resurface the Asphalt Drying Area at Dewatering

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

The asphalt beds of the dewatering drying area need to be reengineered to handle existing load of semi-trucks. The existing asphalt is only 2 inches thick. It was originally designed for the removal of bio-solids by the way of small trailers and pick-up trucks. The asphalt is in serious need of repair and improvements to maintain the integrity of the clay liner used to protect groundwater from contamination. Additionally, this project will upgrade the access ramp to the dewatering drying area. The existing ramp was back filled with mud and designed for temporary use. Design to be completed in FY 2002-03. Bond funds available for the project.

Service Level

SDP 34206 - Requires "Producing Reusable Bio-solids" - The asphalt drying area allows the further evaporation of liquids from bio-solids removed from beds.

Issues

The cost effective and safe removal of bio-solids from the plant is essential for Solids Management and meeting our Service Delivery Plan. This asphalt area has been deteriorating. The construction can be accelerated as bond funds are available for construction of the project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	20,926	441,574	0	0	0	0	0	0	0	0	0	0	0	462,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		441,574	0	0	0	0	0	0	0	0	0	0	0	
Total	20,926	441,574	0	0	0	0	0	0	0	0	0	0	0	462,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822670 Pond Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

These funds are being used to perform a pilot project which will evaluate rehabilitation methods and identify funding for the full scale cleaning of our 440 acre biological ponding system.

Develop scope of work for procurement. RFP for pond rehabilitation implementation costs are estimates.

Service Level

SDP 34202 - WPCP Operations requires "Treating sewage to meet regulatory standards and to protect the public health and environment". Success of the treatment process is impossible without healthy and properly maintained ponds. The single most important function of treating the wastewater of the City could be comprised of this 440 acre active and sensitive biological system is not maintained.

Issues

Public health is an issue related to proper pond management, an upset of the ponds due to unsatisfactory maintenance could result in high H2S odors being transmitted for miles. These ponds have been used exclusively for treatment since 1958 and they have never been cleaned. An extensive study was performed in 1988 identifying the need to address over 40 years of accumulated solids. Compromised treatment as a result of loss of volume due to accumulated solids in the ponds effects the ability to safely treat Sunnysvale's wastewater.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	8,636	415,708	0	0	0	0	0	0	0	0	0	0	0	424,344
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		415,708	0	0	0	0	0	0	0	0	0	0	0	
Total	8,637	415,708	0	0	0	0	0	0	0	0	0	0	0	424,345
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822780 Borregas Sanitary Trunk Sewer Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	5	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

The existing concrete Borregas Ave. Trunk Sanitary Sewer pipe and manholes are actively corroded in areas. A replacement 42-in. sewer along a revised alignment will provide capacity for present and future flows. The replacement sewer will be constructed of materials not subject to corrosion. Design started in FY 2002-03.

Service Level

no service level effect

Issues

This is a bond funded project. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (822781).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	170,688	2,910,332	0	0	0	0	0	0	0	0	0	0	0	3,081,020
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,910,332	0	0	0	0	0	0	0	0	0	0	0	
Total	170,688	2,910,332	0	0	0	0	0	0	0	0	0	0	0	3,081,020
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822781 Borregas Sanitary Trunk Sewer Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

The existing concrete Borregas Ave. Trunk Sanitary Sewer pipe and manholes are actively corroded in areas. A replacement 42-in. sewer along a revised alignment will provide capacity for present and future flows. The replacement sewer will be constructed of materials not subject to corrosion. Design started in FY 2002-03.

Service Level

no service level effect

Issues

This is a bond funded project. See project 822780 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	2,627,010	0	0	0	0	0	0	0	0	0	2,627,010	2,627,010
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	2,627,010	0	0	0	0	0	0	0	0	0	2,627,010	
Total	0	0	2,627,010	0	0	0	0	0	0	0	0	0	2,627,010	2,627,010
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822790 Rehabilitation of Manholes - Lawrence Trunk Sewer

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

Approximately 60 manholes on the Lawrence Trunk sewer, between Homestead Road and Baylands Park, have corroded. The project includes the replacement of ladders, covers and rings; repair of cracks and breaks in the manhole barrels; and sealing and coating of the manhole cones, barrels, and risers. Proposals for consultant services for design of the project were solicited in FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	955	279,045	0	0	0	0	0	0	0	0	0	0	0	280,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		279,045	0	0	0	0	0	0	0	0	0	0	0	
Total	955	279,045	0	0	0	0	0	0	0	0	0	0	0	280,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824750 Pond Rehabilitation Study

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Two oxidization ponds that provide the backbone of the treatment process now require the removal of flocculated solids that have accumulated over the past forty years. Ponds are now reaching capacity limits and removal of sediment is necessary to maintain plant capacity in the future. Project will be ongoing for several years and will involve dredging the ponds, drying the materials and off hauling to disposal sites.

First year will be the completion of the existing pilot project. FY 04/05 will be evaluation of data from the pilot project and begin preparation of specification and bid packages followed by construction of a full scale dredging project.

The construction budget is to be determined pending a full project budget review in FY 2004/05.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	500,000	0	0	0	0	0	0	0	0	0	500,000	
Total	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824760 Digester Lids and Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Project will replace severely deteriorated metal digester lids that contain digester gases on four existing anaerobic digesters. Digesters will be evaluated for structural (seismic) adequacy. Gas containment and storage, drainpipes, flow mixing, and ancillary pumping equipment will be evaluated for upgrade or replacement as necessary.

First year of project will be structural evaluation and study. Following years will be design services and development of building packages, as well as construction for all four digesters.

The construction budget is to be determined pending a full project budget review in FY 2004/05.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	300,000	0	0	0	0	0	0	0	0	0	300,000	
Total	0	0	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824770 Primary Sedimentation Basin Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Project will provide structural, safety and equipment replacement, for the rehabilitation of ten primary sedimentation basins. Existing reinforced concrete structures have chemically deteriorated. Structural concrete needs seismic upgrade. Safety features need to be upgraded to new standards and metal gates, operators, crossover tubes, pumps, motors and other equipment need replacement or rehabilitation.

Funds budgeted for FY 2005/06 are for design study services. The construction budget is to be determined pending a full project budget review in FY 2004/05.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	400,000	0	0	0	0	0	0	0	0	400,000	
Total	0	0	0	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
Storm Drain**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Storm Drain															
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	25,982	22,083	0	0	0	0	0	0	0	0	0	0	0	48,065
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	0	22,304	22,304	22,750	23,205	23,669	24,142	24,625	25,118	25,620	26,132	239,869	239,869
822750	Storm Pump Station Number 1 Rehabilitation	24,351	1,275,000	0	0	0	0	0	0	0	0	0	0	0	1,299,351
822751	Storm Pump Station Number 1 Rehabilitation	0	0	0	0	78,810	133,978	0	0	0	0	0	0	212,788	212,788
Total		50,333	1,297,083	22,304	22,304	101,560	157,183	23,669	24,142	24,625	25,118	25,620	26,132	452,657	1,800,073

Project Information Sheet

Project: 804701 Storm Drain Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

This project is intended to provide funding for miscellaneous small storm drainage projects that may arise unexpectedly.

Service Level

no service level effect

Issues

See project 804700 for prior expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (804702).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	25,982	22,083	0	0	0	0	0	0	0	0	0	0	0	48,065
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		22,083	0	0	0	0	0	0	0	0	0	0	0	0
Total	25,982	22,083	0	0	0	0	0	0	0	0	0	0	0	48,065
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804702 Storm Drain Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project is intended to provide funding for miscellaneous small storm drainage projects that may arise unexpectedly.

Service Level

no service level effect

Issues

See project 804700 and 804701 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	22,304	22,304	22,750	23,205	23,669	24,142	24,625	25,118	25,620	26,132	239,869	239,869
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	22,304	22,304	22,750	23,205	23,669	24,142	24,625	25,118	25,620	26,132	239,869	
Total	0	0	22,304	22,304	22,750	23,205	23,669	24,142	24,625	25,118	25,620	26,132	239,869	239,869
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822750 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Lakewood	Sub-Fund:	200 Sewer Fund Assets

Statement of Need

Storm Pump Station Number 1 is in need of repair and upgrade to meet today's increased storm runoff volumes. The project includes two phases: Phase one included the replacement of one existing pump and Phase two includes the addition of two new pumps, electrical system upgrades, building expansion, improvements to the wet well and storage basin, new bar screen, and removal of sediments to restore storage basin capacity. Phase I has been completed. A study is underway to determine the storage basin volume, pumping station capacity, and levee elevation to protect the pump station from the FEMA 100-year flood.

Service Level

no service level effect

Issues

The pump station is within the FEMA 100-year flood zone. The elevation of the levees, pumping capacity, and storage volume are inter-related. Improvements to all three items are required to protect the pump station from the FEMA 100-year flood. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (822751).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	24,351	1,275,000	0	0	0	0	0	0	0	0	0	0	0	1,299,351
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		1,275,000	0	0	0	0	0	0	0	0	0	0	0	
Total	24,351	1,275,000	0	0	0	0	0	0	0	0	0	0	0	1,299,351
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822751 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Lakewood	Sub-Fund:	300 Wastewater Management

Statement of Need

Storm Pump Station Number 1 is in need of repair and upgrade to meet today's increased storm runoff volumes. The project includes two phases: Phase one included the replacement of one existing pump and Phase two includes the addition of two new pumps, electrical system upgrades, building expansion, improvements to the wet well and storage basin, new bar screen, and removal of sediments to restore storage basin capacity. Phase I has been completed. A study is underway to determine the storage basin volume, pumping station capacity, and levee elevation to protect the pump station from the FEMA 100-year flood.

Service Level

no service level effect

Issues

The pump station is within the FEMA 100-year flood zone. The elevation of the levees, pumping capacity, and storage volume are inter-related. Improvements to all three items are required to protect the pump station from the FEMA 100-year flood. See project 822750 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	0	78,810	133,978	0	0	0	0	0	0	212,788	212,788
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	78,810	133,978	0	0	0	0	0	0	212,788	
Total	0	0	0	0	78,810	133,978	0	0	0	0	0	0	212,788	212,788
Operating Costs	0	0	0	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	13,439	107,779	107,779

Infrastructure
Streets and Traffic Signals

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Street & Traffic Signals															
820160	Mathilda Avenue Traffic Signal Controller Replacement	192,734	184,552	0	0	0	0	0	0	0	0	405,647	413,760	819,407	1,196,693
820180	Traffic Signal Controller Replacement	486,271	118,095	83,144	18,427	134,307	58,711	175,996	81,444	62,305	127,103	108,036	110,197	959,670	1,564,036
820190	Traffic Signal Underground Replacement	395,850	582,974	50,500	818,981	0	568,045	144,851	147,748	150,703	461,152	313,584	319,856	2,975,420	3,954,244
820200	Traffic Signal Light Emitting Diode Array Replacements	57	0	55,090	56,192	57,316	58,462	59,632	60,824	62,041	63,282	64,547	65,838	603,224	603,281
822710	Mathilda Avenue Railroad Overpass Improvements	85,806	9,414,194	8,000,000	0	0	0	0	0	0	0	0	0	8,000,000	17,500,000
Total		1,160,718	10,299,815	8,188,734	893,600	191,623	685,218	380,479	290,016	275,049	651,537	891,814	909,651	13,357,721	24,818,254

Project Information Sheet

Project: 820160 Mathilda Avenue Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for the replacement of aging traffic signal controllers/coordination equipment on Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues. The new coordination equipment is compatible with other arterial systems for Sunnyvale Saratoga Road and Fair Oaks Avenue. The estimated life of the new controllers is 10 years.

Service Level

This project will replace the traffic signal controllers/interconnect system on Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues. The existing equipment has reached the end of its useful life and is in need of replacement.

Issues

This is the City match for the TFCA grant 820161 Central Sunnyvale Arterial Management project. This project is currently under construction and should be completed within the next few months.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	192,734	184,552	0	0	0	0	0	0	0	0	405,647	413,760	819,407	1,196,693
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		184,552	0	0	0	0	0	0	0	0	405,647	413,760	819,407	
Total	192,733	184,552	0	0	0	0	0	0	0	0	405,647	413,760	819,407	1,196,692
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820180 Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for the replacement of traffic signal controllers at the end of their estimated useful life. Traffic signal controllers are all solid state. Controllers will require replacement at approximately 15-20 year intervals due to obsolescence or changes in functionality. Pending upgrades include Evelyn/Frances, Pastoria/Washington, Bernardo/Heatherstone, Bernardo/Washington.

Service Level

This project will improve traffic flow at intersections by allowing the newer and more advanced features of traffic signal controllers to be put into place throughout the city as they become available. In addition, it will increase the reliability of the City's signal control equipment, thereby reducing its liability exposure.

Issues

This project provides for the replacement of traffic signal controllers throughout the City as they reach the end of their useful lives. These computer-based controllers deteriorate with time and replacement parts become difficult to find as the equipment is phased out of manufacture.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	486,271	118,095	83,144	18,427	134,307	58,711	175,996	81,444	62,305	127,103	108,036	110,197	959,670	1,564,036
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		118,095	83,144	18,427	134,307	58,711	175,996	81,444	62,305	127,103	108,036	110,197	959,670	
Total	486,272	118,095	83,144	18,427	134,307	58,711	175,996	81,444	62,305	127,103	108,036	110,197	959,670	1,564,037
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820190 Traffic Signal Underground Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

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. Pending installations include Washington/Pastoria, Evelyn/Frances, Fair Oaks/Kifer, Fair Oaks/Wolfe, Wolfe/Arques, and Sunnyvale-Saratoga/Fremont. In FY 2002/2003, Mathilda/Ahwanee, Mathilda, Maude, and Wolfe/Old S.F. installations were completed.

Service Level

This project will help to minimize the inconvenience to the traveling public when underground signal facilities begin to fail, by having the means to deal with them already in place.

Issues

This project provides for the replacement of underground traffic signal conduit and conductors as they reach the end of their useful life. If not replaced, the repairs and downtime of traffic signals could be significantly affected. Life cycles vary from 20 – 40 years depending on the type of materials used. Many of our signals have now reached the end of the life cycle.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	395,850	582,974	50,500	818,981	0	568,045	144,851	147,748	150,703	461,152	313,584	319,856	2,975,420	3,954,244
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		582,974	50,500	818,981	0	568,045	144,851	147,748	150,703	461,152	313,584	319,856	2,975,420	
Total	395,850	582,974	50,500	818,981	0	568,045	144,851	147,748	150,703	461,152	313,584	319,856	2,975,420	3,954,244
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820200 Traffic Signal Light Emitting Diode Array Replacements

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project funds replacement of the red traffic signal light emitting diode arrays (LED) as they approach the end of their useful life. The LEDs are warranted for seven years. It is expected that 15% of the installed LED arrays will need to be replaced annually. The LED arrays result in a significant savings to the City in power consumption and annual replacement costs. This project will be increased when the green signal LED arrays and pedestrian crossing indicators are added to the system.

Service Level

This project will replace the Light Emitting Diode lights used for traffic signals. The expected lifetime of these lights is 7-10 years and it is anticipated that 15% of these lights will need to be replaced per year beginning in FY 2004/05 fiscal year. The previous incandescent lights that were used were replaced every 1-2 years.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	57	0	55,090	56,192	57,316	58,462	59,632	60,824	62,041	63,282	64,547	65,838	603,224	603,281
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	55,090	56,192	57,316	58,462	59,632	60,824	62,041	63,282	64,547	65,838	603,224	
Total	57	0	55,090	56,192	57,316	58,462	59,632	60,824	62,041	63,282	64,547	65,838	603,224	603,281
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	5	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Statement of Need

The existing bridge 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 80% reimbursement from State/Federal funds. Funding has been granted for preliminary engineering, and is anticipated for construction.

Service Level

This project will upgrade/replace the Mathilda Avenue Bridge over the CALTRAIN line. 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 to eastbound connection to Evelyn Avenue and the Downtown area. The project is funded by a Federal grant to pay for 80% of the total project costs.

Issues

Project revenues are reimbursed based on actual costs incurred.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	85,806	9,414,194	8,000,000	0	0	0	0	0	0	0	0	0	8,000,000	17,500,000
Revenues														
Seismic Retrofit of Bridges		800,000	6,400,000	0	0	0	0	0	0	0	0	0	6,400,000	
ISTEA Grants		6,782,122	0	0	0	0	0	0	0	0	0	0	0	
Total	17,878	7,582,122	6,400,000	0	0	0	0	0	0	0	0	0	6,400,000	14,000,000
Transfers-In														
Gas Tax Fund		668,072	2,395,352	0	0	0	0	0	0	0	0	0	2,395,352	
Capital Project Fund--Traffic Mitigation		0	92,300	0	0	0	0	0	0	0	0	0	92,300	
Fund Reserves		276,348	0	0	0	0	0	0	0	0	0	0	0	
Total	67,928	944,420	2,487,652	0	0	0	0	0	0	0	0	0	2,487,652	3,500,000
Operating Costs	0	0	0	5,971	6,150	6,334	6,524	6,720	6,922	7,129	7,343	7,564	60,657	60,657

**Infrastructure
Water**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Water															
805450	Water Reuse	19,788,776	409,818	0	0	0	0	0	0	0	0	0	0	0	20,198,594
806251	Water Main Development Costs (City Share)	11,672	35,445	0	0	0	0	0	0	0	0	0	0	0	47,117
806252	Water Main Development Costs (City Share)	0	0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	384,120
806350	Water Meters for New Developments	709,571	59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	1,429,951
806400	Doublecheck Valves & Backflow Devices for New Developments	310,308	49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	909,278
824310	Refurbishment of Water tanks @ Wright Avenue	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
824840	Installation of Barbed Wire at Reservoir Sites	0	0	102,000	0	0	0	0	0	0	0	0	0	102,000	102,000
Total		20,820,327	929,669	288,299	148,509	151,479	154,509	157,600	160,751	163,966	166,956	170,294	173,701	1,736,064	23,486,060

Project Information Sheet

Project: 806301 Water Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

Statement of Need

This project is intended to provide funding for miscellaneous small water-related projects that may arise unexpectedly.

Service Level

no service level effect

Issues

Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (806302).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	44,303	43,095	0	0	0	0	0	0	0	0	0	0	0	87,398
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		43,095	0	0	0	0	0	0	0	0	0	0	0	0
Total	44,303	43,095	0	0	0	0	0	0	0	0	0	0	0	87,398
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806302 Water Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project is intended to provide funding for miscellaneous small water-related projects that may arise unexpectedly.

Service Level

no service level effect

Issues

See project 806301 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	466,684
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	
Total	0	0	43,526	43,526	44,396	45,284	46,190	47,114	48,056	48,553	49,524	50,515	466,684	466,684
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806451 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

Statement of Need

This project provides for the purchase and installation of pumps and motors as needed to replace old or obsolete equipment.

Service Level

no service level effect

Issues

See project 806450 for prior expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (806452).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	5,877	28,994	0	0	0	0	0	0	0	0	0	0	0	34,871
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		28,994	0	0	0	0	0	0	0	0	0	0	0	0
Total	5,877	28,994	0	0	0	0	0	0	0	0	0	0	0	34,871
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806452 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project provides for the purchase and installation of pumps and motors as needed to replace old or obsolete equipment.

Service Level

no service level effect

Issues

See project 806450 and 806451 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	313,423
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	
Total	0	0	29,284	29,283	29,869	30,466	31,076	31,697	32,331	32,485	33,135	33,797	313,423	313,423
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815201 Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

Statement of Need

These funds are needed to replace the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The new system would provide additional channel capacity. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands. The cost to install the system have been determined as a result of the design process.

Service Level

no service level effect

Issues

Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (815202).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	138,513	1,408,687	0	0	0	0	0	0	0	0	0	0	0	1,547,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		860,400	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		548,287	0	0	0	0	0	0	0	0	0	0	0	
Total	138,513	1,408,687	0	0	0	0	0	0	0	0	0	0	0	1,547,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815202 Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

These funds are needed to replace the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The new system would provide additional channel capacity. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands. The cost to install the system have been determined as a result of the design process.

Service Level

no service level effect

Issues

See project 815201 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	579,336	0	0	0	0	0	0	0	0	0	579,336	579,336
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	579,336	0	0	0	0	0	0	0	0	0	579,336	
Total	0	0	579,336	0	0	0	0	0	0	0	0	0	579,336	579,336
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818401 Replacement of 6 Inch Water Mains

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

Statement of Need

This project involved replacement of 6 inch water mains in the following times and locations: FY 2000/2001 - Duane-Fair Oaks to Gresham and Bernal-Duane to Caliente and FY 2001/2002 - Balsom-Fair Oaks to Worley, Cypress-Fair Oaks to Worley, Madrone-Ferndale to Hemlock (including cul-de-sacs), Manzanita-Ferndale to Hemlock, and Hemlock-Borregas to cul-de-sac. These locations were in immediate need of replacement as frequent breaks in the water mains were experienced during the last few years. The project has been completed.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	454,673	222,274	0	0	0	0	0	0	0	0	0	0	0	676,947
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		222,274	0	0	0	0	0	0	0	0	0	0	0	
Total	454,672	222,274	0	0	0	0	0	0	0	0	0	0	0	676,946
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822830 Water Line Replacement - San Ramon Court

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	Murphy East	Sub-Fund:	300 Water Fund Assets

Statement of Need

The existing 4 inch water pipe in San Ramon Court between Amador Avenue and the end of San Ramon Court is corroded and lacks sufficient capacity for current fire flow requirements. This project will replace approximately 400 feet of pipe with new 6 inch corrosion resistant pipe. This project also includes a deep lift asphalt cover for the trench.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	117,277	2,723	0	0	0	0	0	0	0	0	0	0	0	120,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,723	0	0	0	0	0	0	0	0	0	0	0	
Total	117,277	2,723	0	0	0	0	0	0	0	0	0	0	0	120,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822840 Water Line Replacement - Duane Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

Statement of Need

The existing 6 inch water pipe in Duane Avenue between Worley Avenue and Fair Oaks Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 550 feet of pipe with new 8 inch corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	12,161	137,839	0	0	0	0	0	0	0	0	0	0	0	150,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		137,839	0	0	0	0	0	0	0	0	0	0	0	
Total	12,161	137,839	0	0	0	0	0	0	0	0	0	0	0	150,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822850 Water Line Replacement - Gresham Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	Murphy West	Sub-Fund:	300 Water Fund Assets

Statement of Need

The existing 4 inch water pipe in Gresham Avenue between Duane Avenue and Arbor Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 800 feet of pipe with new 6 inch corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	178,500	0	0	0	0	0	0	0	0	0	0	0	178,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		178,500	0	0	0	0	0	0	0	0	0	0	0	
Total	0	178,500	0	0	0	0	0	0	0	0	0	0	0	178,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822860 Water Line Replacement - Cypress Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	Murphy West	Sub-Fund:	300 Water Fund Assets

Statement of Need

The existing 6 inch water pipe in Cypress Avenue between Fair Oaks Avenue and Britton Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 700 feet of pipe with new 6 inch corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		153,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822870 Water Line Replacement - Uranium Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	Murphy East	Sub-Fund:	300 Water Fund Assets

Statement of Need

The existing 12 inch water pipe in Uranium Avenue between Kifer Road and Mead Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 900 feet of pipe with new 12-in. corrosion resistant pipe.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	247,053	2,947	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,947	0	0	0	0	0	0	0	0	0	0	0	
Total	247,053	2,947	0	0	0	0	0	0	0	0	0	0	0	250,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823740 Baylands Park Water Main Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

Statement of Need

Frequent repairs to the existing water main in Baylands Park have been necessary due to corrosion caused by acidic soils. This project will replace 2,500 linear feet of existing 8" ductile iron pipe with 8" high-density polyethylene (HDPE) pipe. Stainless steel or epoxy coated service connections will be used.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	28,416	321,584	0	0	0	0	0	0	0	0	0	0	0	350,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		321,584	0	0	0	0	0	0	0	0	0	0	0	
Total	28,416	321,584	0	0	0	0	0	0	0	0	0	0	0	350,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824800 Roof Replacement of Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1C	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project will provide funding in 2004/05 to repair the roof support structure at the Mary/Carson water plant. In 2013/14 the funds will be used to replace the roofs of all five water plants (Mary/Carson, Wolfe/Evelyn, Central, Wright, and Hamilton). The tar and gravel roofs, which by then will have reached the end of their useful life, will be replaced with elastomeric roofing, a stronger and more lasting material. Gutters will also be installed at this time.

Service Level

The project will preserve conditions at all water plants, and will repair structural roofing problems at the Mary/Carson water plant.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	
Total	0	0	15,000	0	0	0	0	0	0	0	0	76,340	91,340	91,340
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Outside Group
Funding Projects
Costs Summary**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Outside Funding														Fund: 35 City General Fund	
														Sub-Fund: 100 General	
803700	Leadership Sunnyvale	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
806900	Euphrat After School Art Program	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
809000	Bill Wilson Center	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
815250	Dispute Resolution Services	494,812	102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	1,735,768
819720	Human Services Outside Group Funding Support (GF)	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
823500	Junior Achievement Sunnyvale	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
824500	SCS Emergency Assistance-Community Christmas Center	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
824510	Live Oak Adult Day Services	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
824520	Family & Children's Services-Columbia Center	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
Total		807,466	245,525	246,465	251,395	256,422	261,551	266,782	272,118	277,560	283,112	288,773	294,549	2,698,727	3,751,718

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Outside Funding				Fund: 110 Community Development Block Grant											
				Sub-Fund: 100 CDBG Fund											
800001	Catholic Social Services - Shared Housing Program	221,606	16,500	11,000	0	0	0	0	0	0	0	0	0	11,000	249,106
800851	Support Network for Battered Women	542,843	24,000	22,800	0	0	0	0	0	0	0	0	0	22,800	589,643
801851	Senior Adult Legal Assistance	87,634	11,030	10,479	0	0	0	0	0	0	0	0	0	10,479	109,143
802451	Project Match (Senior Shared Housing)	162,904	11,193	10,633	0	0	0	0	0	0	0	0	0	10,633	184,730
803601	Sunnyvale Community Services - Program Grant	418,910	77,533	73,656	0	0	0	0	0	0	0	0	0	73,656	570,099
804751	Long Term Care Ombudsman	94,356	13,060	12,407	0	0	0	0	0	0	0	0	0	12,407	119,823
811351	Senior Nutrition Program	162,217	23,742	22,555	0	0	0	0	0	0	0	0	0	22,555	208,514
811451	Second Harvest Food Bank - Operation Brown Bag	56,661	5,610	5,330	0	0	0	0	0	0	0	0	0	5,330	67,601
812901	Cupertino Community Services	104,231	14,670	13,937	0	0	0	0	0	0	0	0	0	13,937	132,838
815151	Emergency Housing Consortium of Santa Clara County	700,445	58,720	55,784	0	0	0	0	0	0	0	0	0	55,784	814,949
818301	Fair Housing Services	187,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	247,493
820641	Community Association Rehabilitation, Inc. (CAR)	20,553	5,950	5,653	0	0	0	0	0	0	0	0	0	5,653	32,156

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
823291	Clara-Mateo Alliance Shelter Programs	5,000	5,000	4,750	0	0	0	0	0	0	0	0	0	4,750	14,750
824350	The Health Trust-Meals on Wheels	0	12,750	12,113	0	0	0	0	0	0	0	0	0	12,113	24,863
824360	Community Issues and Neighborhood Disputes	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
824370	Friends for Youth-Mentoring	0	18,750	17,813	0	0	0	0	0	0	0	0	0	17,813	36,563
824530	Mid-Peninsula Alano Club	0	4,508	4,283	0	0	0	0	0	0	0	0	0	4,283	8,791
Total		2,764,853	336,016	313,193	0	0	0	0	0	0	0	0	0	313,193	3,414,062

**Outside Group
CDBG**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Outside Funding Type: CDBG															
800001	Catholic Social Services - Shared Housing Program	221,606	16,500	11,000	0	0	0	0	0	0	0	0	0	11,000	249,106
800851	Support Network for Battered Women	542,843	24,000	22,800	0	0	0	0	0	0	0	0	0	22,800	589,643
801851	Senior Adult Legal Assistance	87,634	11,030	10,479	0	0	0	0	0	0	0	0	0	10,479	109,143
802451	Project Match (Senior Shared Housing)	162,904	11,193	10,633	0	0	0	0	0	0	0	0	0	10,633	184,730
803601	Sunnyvale Community Services - Program Grant	418,910	77,533	73,656	0	0	0	0	0	0	0	0	0	73,656	570,099
804751	Long Term Care Ombudsman	94,356	13,060	12,407	0	0	0	0	0	0	0	0	0	12,407	119,823
811351	Senior Nutrition Program	162,217	23,742	22,555	0	0	0	0	0	0	0	0	0	22,555	208,514
811451	Second Harvest Food Bank - Operation Brown Bag	56,661	5,610	5,330	0	0	0	0	0	0	0	0	0	5,330	67,601
812901	Cupertino Community Services	104,231	14,670	13,937	0	0	0	0	0	0	0	0	0	13,937	132,838
815151	Emergency Housing Consortium of Santa Clara County	700,445	58,720	55,784	0	0	0	0	0	0	0	0	0	55,784	814,949
818301	Fair Housing Services	187,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	247,493
820641	Community Association Rehabilitation, Inc. (CAR)	20,553	5,950	5,653	0	0	0	0	0	0	0	0	0	5,653	32,156

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
823291	Clara-Mateo Alliance Shelter Programs	5,000	5,000	4,750	0	0	0	0	0	0	0	0	0	4,750	14,750
824350	The Health Trust-Meals on Wheels	0	12,750	12,113	0	0	0	0	0	0	0	0	0	12,113	24,863
824360	Community Issues and Neighborhood Disputes	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
824370	Friends for Youth-Mentoring	0	18,750	17,813	0	0	0	0	0	0	0	0	0	17,813	36,563
824530	Mid-Peninsula Alano Club	0	4,508	4,283	0	0	0	0	0	0	0	0	0	4,283	8,791
Total		2,764,853	336,016	313,193	0	0	0	0	0	0	0	0	0	313,193	3,414,062

Project Information Sheet

Project: 800001 Catholic Social Services - Shared Housing Program

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Shared Housing Program assists low income single parents through information and referral to help place them in shared living arrangements. The major activity of the Shared Housing Program is the provision of housing to low income single parent families and other adults from Sunnyvale who need shared housing to avoid shelters or homelessness. This is currently achieved by "matching" providers (those with homes) and seekers (those who need homes). There are also opportunities for two seekers to find a rental unit together.

Service Level

Funding is expected to serve 100 Sunnyvale clients by providing 25 shared housing arrangements in both FY 2003/2004 and FY 2004/2005. The Shared Housing Program will also conduct 100 intake assessments. In addition, all Sunnyvale home sharers will receive intensive case management support services (including home visits) to increase their family self-sufficiency outcomes and to remove any possible barriers to sustaining their shared housing.

Issues

There is a severe lack of affordable housing throughout the County and the City of Sunnyvale. The pervasive silent discrimination against families with children makes this lack of affordable housing critical. There is a need to address the critical lack of affordable housing for the City's 3,919 (City's Consolidated Plan: 2000-2005) single parent families who are predominately 'low income' and who pay significantly more than 30% of their incomes on housing.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	221,606	16,500	11,000	0	0	0	0	0	0	0	0	0	11,000	249,106
Revenues														
CDBG HUD Program Year 2004		0	11,000	0	0	0	0	0	0	0	0	0	11,000	
CDBG HUD Program Year 2003		16,500	0	0	0	0	0	0	0	0	0	0	0	
Total	221,606	16,500	11,000	0	0	0	0	0	0	0	0	0	11,000	249,106
Transfers-In														
Total														
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 800851 Support Network for Battered Women

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.1G	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project provides emergency and ongoing assistance to victims of domestic violence. Services include emergency shelter, family counseling and legal guidance. Services are provided in English, Spanish and Indian languages.

Service Level

The Support Network for Battered Women will provide 15 unduplicated individuals with emergency shelter services. The agency will also provide comprehensive services and programs in English, Spanish, and Indian languages to Sunnyvale residents. Four main areas of service are critical for Sunnyvale residents: Crisis Intervention/Counseling, Emergency Shelter, Legal Services and Community Education. The Support Network will continue to provide a year long curriculum on Teen Dating and Violence to 7th graders in Sunnyvale public schools – a proactive prevention project that partners the agency with the Sunnyvale Department of Public Safety.

Issues

The epidemic of domestic violence in Santa Clara County reflects nationwide statistics. In addition, law enforcement personnel know how much domestic violence contributes to crime rates in general. Recent experience has demonstrated the need for and value of a full range of intervention and prevention services for battered women. The interrelation between domestic violence and public safety adds to the urgency of this need.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	542,843	24,000	22,800	0	0	0	0	0	0	0	0	0	22,800	589,643
Revenues														
CDBG HUD Program Year 2004		0	22,800	0	0	0	0	0	0	0	0	0	22,800	
CDBG HUD Program Year 2003		24,000	0	0	0	0	0	0	0	0	0	0	0	
Total	542,843	24,000	22,800	0	0	0	0	0	0	0	0	0	22,800	589,643
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801851 Senior Adult Legal Assistance

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1G	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The program provides free legal services to low-income older adults consistent with the mandate of the Federal Older Adult Americans Act. The seniors receive civil legal services such as referral, consultation and legal representation in court or administrative proceedings.

Service Level

This project provides funding to provide 160 Sunnyvale clients with 548 hours of legal services in FY 2003/2004 and FY 2004/2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	87,634	11,030	10,479	0	0	0	0	0	0	0	0	0	10,479	109,143
Revenues														
CDBG HUD Program Year 2004		0	10,479	0	0	0	0	0	0	0	0	0	10,479	
CDBG HUD Program Year 2003		11,030	0	0	0	0	0	0	0	0	0	0	0	
Total	87,634	11,030	10,479	0	0	0	0	0	0	0	0	0	10,479	109,143
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 802451 Project Match (Senior Shared Housing)

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The program is primarily designed to assist primarily seniors (aged 55+) and other low-income persons in providing support services that includes interview, assess, refer and/or counsel low-income senior in group or individually and refer to needed self-care, mutual care, and or professional care services.

Service Level

This project will provide 9 unduplicated seniors with support services.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	162,904	11,193	10,633	0	0	0	0	0	0	0	0	0	10,633	184,730
Revenues														
CDBG HUD Program Year 2004		0	10,633	0	0	0	0	0	0	0	0	0	10,633	
CDBG HUD Program Year 2003		11,193	0	0	0	0	0	0	0	0	0	0	0	
Total	162,904	11,193	10,633	0	0	0	0	0	0	0	0	0	10,633	184,730
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803601 Sunnyvale Community Services - Program Grant

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1J	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, and emergency financial assistance to low-income Sunnyvale residents.

Service Level

This project provides funds to serve approximately 5,000 Sunnyvale residents in FY 2003/2004.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	418,910	77,533	73,656	0	0	0	0	0	0	0	0	0	73,656	570,099
Revenues														
CDBG HUD Program Year 2004		0	73,656	0	0	0	0	0	0	0	0	0	73,656	
CDBG HUD Program Year 2003		77,533	0	0	0	0	0	0	0	0	0	0	0	
Total	418,910	77,533	73,656	0	0	0	0	0	0	0	0	0	73,656	570,099
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804751 Long Term Care Ombudsman

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project serves institutionalized seniors living in long-term care facilities. It also provides for advocacy services in matters such as quality care, patient rights, elderly abuse, financial concerns, incorrect placements, dietary needs eviction, and other long-term care patients' concerns. This project will receive Community Development Block Grant funds for the purpose of providing training, assignment, supervision and support of volunteer ombudsman who act as a voice and advocate primarily for the elderly residents of skilled nursing facilities and residential board and care homes.

Service Level

Approximately 720 Sunnyvale seniors will be served during FY 2003/2004.

Issues

The program is a unique and unduplicated service in Santa Clara County. There is no other program with legal access to facilities and confidential access to residents on a daily basis. The program will demonstrate a presence and availability to Sunnyvale's long term care residents through regular facility visits and contact with residents to promote residents' rights and to reduce isolation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	94,356	13,060	12,407	0	0	0	0	0	0	0	0	0	12,407	119,823
Revenues														
CDBG HUD Program Year 2004		0	12,407	0	0	0	0	0	0	0	0	0	12,407	
CDBG HUD Program Year 2003		13,060	0	0	0	0	0	0	0	0	0	0	0	
Total	94,356	13,060	12,407	0	0	0	0	0	0	0	0	0	12,407	119,823
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811351 Senior Nutrition Program

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Senior Nutrition Program provides for a hot meal five days a week for senior citizens and their spouses. The program also provides van transportation services to and from the meals, and a variety of classes and supportive services.

Service Level

This project provides funding to provide 26,892 meals to 200 Sunnyvale seniors in FY 2003/2004.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	162,217	23,742	22,555	0	0	0	0	0	0	0	0	0	22,555	208,514
Revenues														
CDBG HUD Program Year 2004		0	22,555	0	0	0	0	0	0	0	0	0	22,555	
CDBG HUD Program Year 2003		23,742	0	0	0	0	0	0	0	0	0	0	0	
Total	162,217	23,742	22,555	0	0	0	0	0	0	0	0	0	22,555	208,514
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811451 Second Harvest Food Bank - Operation Brown Bag

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project provides senior citizens and disabled and handicapped persons with a weekly food supplement in the form of a bag of fruits, vegetables, bread, cheese, and other goods.

Service Level

The program expects to provide 10,000 bags of food to 300 Sunnyvale residents in FY 2003/2004.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	56,661	5,610	5,330	0	0	0	0	0	0	0	0	0	5,330	67,601
Revenues														
CDBG HUD Program Year 2004		0	5,330	0	0	0	0	0	0	0	0	0	5,330	
CDBG HUD Program Year 2003		5,610	0	0	0	0	0	0	0	0	0	0	0	
Total	56,661	5,610	5,330	0	0	0	0	0	0	0	0	0	5,330	67,601
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812901 Cupertino Community Services

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development	Goal:	2.3C.4	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project serves homeless single people through a rotating shelter and support services housed in churches in Cupertino and Sunnyvale. This program provides a 90-day rotating shelter for homeless single men. The program helps homeless men gain employment and find permanent housing.

Service Level

The program anticipates that it will assist 8 Sunnyvale men in both FY 2003/2004.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	104,231	14,670	13,937	0	0	0	0	0	0	0	0	0	13,937	132,838
Revenues														
CDBG HUD Program Year 2004		0	13,937	0	0	0	0	0	0	0	0	0	13,937	
CDBG HUD Program Year 2003		14,670	0	0	0	0	0	0	0	0	0	0	0	
Total	104,231	14,670	13,937	0	0	0	0	0	0	0	0	0	13,937	132,838
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815151 Emergency Housing Consortium of Santa Clara County

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project provides limited emergency shelter and assistance to homeless families from Sunnyvale. The Emergency Housing Consortium (EHC) provides emergency shelter and supported housing with support services for Sunnyvale homeless residents. The program provides year round shelter for homeless families, individuals and youth. Additional services include meals, relocation assistance, on-site medical care, substance abuse counseling, clothes and furniture.

Service Level

The agency plans to serve 151 Sunnyvale residents in FY 2003/2004 and 144 Sunnyvale residents in FY 2004/2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	700,445	58,720	55,784	0	0	0	0	0	0	0	0	0	55,784	814,949
Revenues														
CDBG HUD Program Year 2004		0	55,784	0	0	0	0	0	0	0	0	0	55,784	
CDBG HUD Program Year 2003		58,720	0	0	0	0	0	0	0	0	0	0	0	
Total	700,445	58,720	55,784	0	0	0	0	0	0	0	0	0	55,784	814,949
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818301 Fair Housing Services

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project provides fair housing services for the residents of Sunnyvale to secure for all individuals equal opportunity to purchase and rent adequate housing wherever they choose by providing services to any resident who believes he/she was the victim of housing discrimination.

Service Level

This project provides funds to serve approximately 135 Sunnyvale clients.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	187,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	247,493
Revenues														
CDBG HUD Program Year 2004		0	30,000	0	0	0	0	0	0	0	0	0	30,000	
CDBG HUD Program Year 2003		30,000	0	0	0	0	0	0	0	0	0	0	0	
Total	187,493	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	247,493
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820641 Community Association Rehabilitation, Inc. (CAR)

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project is to provide rehabilitation services for disabled adults and children. Community Association Rehabilitation, Inc. (CAR) provides an infant program, a recreation program, respite services, specialized day care for adults, job training and placement for adults and outreach and education.

Service Level

CAR expects to serve 76 clients from Sunnyvale in FY 2003/2004.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	20,553	5,950	5,653	0	0	0	0	0	0	0	0	0	5,653	32,156
Revenues														
CDBG HUD Program Year 2004		0	5,653	0	0	0	0	0	0	0	0	0	5,653	
CDBG HUD Program Year 2003		5,950	0	0	0	0	0	0	0	0	0	0	0	
Total	20,553	5,950	5,653	0	0	0	0	0	0	0	0	0	5,653	32,156
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823291 Clara-Mateo Alliance Shelter Programs

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3B	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Clara-Mateo Alliance Shelter is a 59-bed year-round shelter for homeless individuals, couples and families who are working toward self sufficiency. The project is a collaboration between the VA Palo Alto Health Care System, the Salvation Army, San Mateo County, Santa Clara County and the cities of San Jose, Redwood City, Menlo Park and Palo Alto. This facility is one of only two shelters in the northern portion of Santa Clara County.

Service Level

The funds in this project will provide case management to approximately 20 Sunnyvale homeless residents in FY 2003/2004.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	5,000	5,000	4,750	0	0	0	0	0	0	0	0	0	4,750	14,750
Revenues														
CDBG HUD Program Year 2004		0	4,750	0	0	0	0	0	0	0	0	0	4,750	
CDBG HUD Program Year 2003		5,000	0	0	0	0	0	0	0	0	0	0	0	
Total	5,000	5,000	4,750	0	0	0	0	0	0	0	0	0	4,750	14,750
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824350 The Health Trust-Meals on Wheels

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Health Trust's Meals on Wheels program provides hot nutritious daily meals with a "wellness check" to the City of Sunnyvale's low income homebound clients.

Service Level

The desired outcome is that these clients receive a hot nutritious meal each weekday that provides one-third of their daily nutritional requirements.

Issues

Without the nutritional supplement provided by the weekday meals brought to homebound clients, these homebound seniors and disabled adults would likely not have a hot meal and would therefore be nutritionally deficient.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	12,750	12,113	0	0	0	0	0	0	0	0	0	12,113	24,863
Revenues														
CDBG HUD Program Year 2004		0	12,113	0	0	0	0	0	0	0	0	0	12,113	
CDBG HUD Program Year 2003		12,750	0	0	0	0	0	0	0	0	0	0	0	
Total	0	12,750	12,113	0	0	0	0	0	0	0	0	0	12,113	24,863
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824360 Community Issues and Neighborhood Disputes

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project is an expansion of the Neighborhood Support Program identified in the Community Development Strategy and the current Landlord-Tenant Relations Project. The project will provide mediation services for landlords and tenants to resolve differences, neighborhood dispute resolution services and offer information referrals.

Service Level

This project will be available to any Sunnyvale resident, will be confidential, neutral and unbiased. Services will encompass community issues, including neighbor-to-neighbor, mobile home parks, and homeowners' associations.

Issues

Identified as part of a specific RFP process for Fair Housing Services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
Revenues														
CDBG HUD Program Year 2003		3,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824370 Friends for Youth-Mentoring

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

Friends for Youth provides a vital service to at-risk Sunnysvale youth through trained mentors who support youth assets, helping each youth to reach their full potential.

Service Level

This project offers one-to-one Mentoring Services for Sunnysvale Youth, matching them with an adult volunteer mentor to help them stay in school and out of trouble.

Issues

This project addresses the social development among youth as they struggle with life challenges.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	18,750	17,813	0	0	0	0	0	0	0	0	0	17,813	36,563
Revenues														
CDBG HUD Program Year 2004		0	17,813	0	0	0	0	0	0	0	0	0	17,813	
CDBG HUD Program Year 2003		18,750	0	0	0	0	0	0	0	0	0	0	0	
Total	0	18,750	17,813	0	0	0	0	0	0	0	0	0	17,813	36,563
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824530 Mid-Peninsula Alano Club

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Mid-Peninsula Alano Club (MPAC) intends to provide a physically and emotionally safe environment to its members and all those using its facilities.

Service Level

MPAC provides service and opportunity to its membership and the local community in the area of recovery from alcoholism and other addictions.

Issues

To be able to provide a safe haven, a familiar place for those desperately trying to find relief from drug and alcohol addiction.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	4,508	4,283	0	0	0	0	0	0	0	0	0	4,283	8,791
Revenues														
CDBG		4,508	4,283	0	0	0	0	0	0	0	0	0	4,283	
Total	0	4,508	4,283	0	0	0	0	0	0	0	0	0	4,283	8,791
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Outside Group
General**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Outside Funding Type: General															
803700	Leadership Sunnyvale	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
806900	Euphrat After School Art Program	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
809000	Bill Wilson Center	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
815250	Dispute Resolution Services	494,812	102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	1,735,768
819720	Human Services Outside Group Funding Support (GF)	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
823500	Junior Achievement Sunnyvale	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
824500	SCS Emergency Assistance-Community Christmas Center	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
824510	Live Oak Adult Day Services	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
824520	Family & Children's Services-Columbia Center	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
Total		807,466	245,525	246,465	251,395	256,422	261,551	266,782	272,118	277,560	283,112	288,773	294,549	2,698,727	3,751,718

Project Information Sheet

Project: 803700 Leadership Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This organization provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

Service Level

This project provides funding for approximately 20 people to attend approximately 6 sessions in both FY 2001/2002 and FY 2002/2003.

Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	
Total	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806900 Euphrat After School Art Program

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	6 Cultural	Goal:	6.4A.3a	Fund:	35 City General Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project provides after-school art program conducted by the Euphrat Museum of Art for 200 at-risk students. City and Euphrat staff identify which schools will participate each year and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

Service Level

Serves approximately 200 students per year.

Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	
Total	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809000 Bill Wilson Center

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The Bill Wilson Center for crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups for family violence, substance abuse, depression, suicide, and school programs.

Service Level

This project provides funds to provide 350 counseling sessions to 90 Sunnyvale residents in both FY 2001/2002 and FY 2002/2003.

Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	
Total	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815250 Dispute Resolution Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

Project Sentinel provides a landlord/tenant mediation service free of charge to any landlord or tenant in the City including mobile home owners. Project Sentinel will also do some neighborhood mediations upon request.

Service Level

Project Sentinel provides rental housing dispute resolution services for the City of Sunnyvale. Last year they received 1,846 calls regarding rental housing issues. Of these contacts, 432 developed into cases.

Issues

Project Sentinel provides landlord/tenant and neighbor/neighbor dispute resolution services. This contract service is in lieu of a service provided by staff supported by the Operating Budget. The FY 2003/2004 budget of \$102,905 is the actual contract amount the City has with Project Sentinel. In prior years, a higher budget amount had been in place, which included carry-over budget for nonrecurring mediation services, which staff does not believe is required at this time.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	494,812	102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	1,735,768
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	
Total	494,812	102,905	103,934	106,013	108,133	110,296	112,502	114,752	117,047	119,388	121,775	124,211	1,138,051	1,735,768
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819720 Human Services Outside Group Funding Support (GF)

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project contains long-term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The project contains the total funding available for outside groups.

Funding for specific agencies in FY 2004/05 is budgeted in the corresponding projects. The funding amount awarded to each agency is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval. The remaining budget in FY 2003/2004 and FY 2004/2005 are set aside for "emergency contingencies" of outside groups, per Council direction at the October 14, 2003 Council meeting (RTC 03-354).

Service Level

The budget has been increased by \$10,000 annually beginning in FY 2002/03 to fund one additional agency.

Issues

The funds budgeted for FY 2005/06 onwards will be allocated to individual agencies subject to Council approval in those years.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	
Total	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F, 5.1E	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for a program providing workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography. In order to receive any portion of the \$10,000, Junior Achievement must raise a matching amount from other sources during FY 2001/2002.

Service Level

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools.

Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	
Total	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824500 SCS Emergency Assistance-Community Christmas Center

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The purpose of the Community Christmas Center is to stretch the resources of low-income families when they are most challenged: when school vacation means the loss of two meals a day for many children, when utility bills are highest, and when many companies close for one or two weeks. The Sunnyvale Community Services (SCS) provides food and gifts for the holidays. The program enables low-income families to enjoy the holiday, have food on the table throughout the month, avoid further financial debt and face eviction, utility disconnections, and uncovered medical problems.

Service Level

The agency projects to serve 1,200 low-income Sunnyvale families for the Christmas Center program.

Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Due to the sluggish economy, the number of low-income families seeking assistance from SCS is skyrocketing.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	
Total	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824510 Live Oak Adult Day Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	B.1.D, B.1.E	Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The Cupertino center of Live Oak Adult Day Services will serve frail elderly and dependent seniors primarily from Sunnyvale, Cupertino and West San Jose, with a specialized program of adult day care consisting of recreation and social activities, arts and crafts, music etc. Nutritious, well-balanced meals and snacks will be served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center will also provide respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients.

Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County have been reporting critically inadequate services for the elderly, as well as the strain on family members caring for an older dependent.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	
Total	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824520 Family & Children's Services-Columbia Center

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services will be provided at no cost to the youth or family member, who will be assessed and treated for disorders including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

Service Level

Approximately 165 unduplicated very low, or low-income residents of Sunnyvale will be served. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

Issues

Funding for FY 2004/05 is subject to change pending a performance review of the agency by the Housing and Human Services Commission (HHSC). A report to Council on the results of the performance review is expected to be presented at the Council meeting around August 2004; any changes to the funding level will be included as a budget modification request for City Council approval.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

The program addresses a very pressing need, that of good mental health for all youth and their families so that they can be productive members of society.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	
Total	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special Projects
Costs Summary**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
824930	2004 Downtown Summer Music Series	0	0	4,500	0	0	0	0	0	0	0	0	0	4,500	4,500
Total		9,537,966	4,384,067	665,287	1,094,793	1,234,622	735,870	620,990	627,112	667,480	639,726	764,561	773,555	7,823,996	21,746,029

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
814700	BMR Acquisition	445,018	972,797	0	0	0	0	0	0	0	0	0	0	0	1,417,815
823560	Housing Assistance for Teachers and City Employees	219,896	1,153,307	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	3,373,203
824410	Moulton Plaza - 1601 Tenaka Place	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
824460	Housing Trust Fund of Santa Clara County	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
824470	First-Time Homebuyer Support	0	500,347	0	0	0	0	0	0	0	0	0	0	0	500,347
824710	Development of Indirect Cost Allocation Plan	0	0	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
Total		664,914	4,118,451	230,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,030,000	6,813,365

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
								Fund: 70 Housing							
								Sub-Fund: 200 Other Housing Related							
823750	BMR Audit	67,420	90,303	40,400	41,208	52,540	53,591	54,663	55,756	56,871	58,009	59,169	60,352	532,559	690,282
824471	First-Time Homebuyer Support	0	0	540,000	540,000	540,000	540,000	0	0	0	0	0	0	2,160,000	2,160,000
Total		67,420	90,303	580,400	581,208	592,540	593,591	54,663	55,756	56,871	58,009	59,169	60,352	2,692,559	2,850,282

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
								Fund: 70 Housing							
								Sub-Fund: 300 Home Grant							
823770	HOME Projects	226,710	2,245,100	324,250	0	0	0	0	0	0	0	0	0	324,250	2,796,060
824890	Community Housing Development Organizations (CHDOs)	0	0	176,573	0	0	0	0	0	0	0	0	0	176,573	176,573
824900	First Community Housing	0	0	328,138	0	0	0	0	0	0	0	0	0	328,138	328,138
Total		226,710	2,245,100	828,961	0	0	0	0	0	0	0	0	0	828,961	3,300,771

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special														Fund: 110 Community Development Block Grant	
														Sub-Fund: 100 CDBG Fund	
803502	CDBG Housing Rehabilitation Program	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
812701	Home Access Program	368,737	38,945	30,000	0	0	0	0	0	0	0	0	0	30,000	437,682
820631	ADA Curb Retrofit	390,000	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	590,000
820711	Paint Program	123,855	78,140	50,000	0	0	0	0	0	0	0	0	0	50,000	251,995
823762	CDBG Housing Acquisition	0	250,000	213,336	0	0	0	0	0	0	0	0	0	213,336	463,336
824100	Consolidated Plan Update	0	20,000	17,000	0	0	0	0	0	0	0	0	0	17,000	37,000
824110	Manzanita Property Maintenance	0	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
824380	Neighborhood Support/Education	0	79,000	79,000	0	0	0	0	0	0	0	0	0	79,000	158,000
824390	Preservation of at Risk Units (CDBG)	0	100,021	100,021	0	0	0	0	0	0	0	0	0	100,021	200,042
824400	CD Strategy Planning and Funding	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
824490	CDBG Administration	0	50,349	0	0	0	0	0	0	0	0	0	0	0	50,349
824880	Our House Shelter	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Total		3,566,109	748,315	639,357	0	0	0	0	0	0	0	0	0	639,357	4,953,781

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 110 Community Development Block Grant											
				Sub-Fund: 200 Housing Revolving Loan Fund											
803501	CDBG Housing Rehabilitation RLF	258,907	500,000	500,000	400,000	400,000	304,914	250,920	400,000	400,000	400,000	234,558	245,137	3,535,529	4,294,436
823761	CDBG Housing Acquisition - RLF	219,339	0	221,862	0	0	0	0	0	0	0	0	0	221,862	441,201
Total		478,246	500,000	721,862	400,000	400,000	304,914	250,920	400,000	400,000	400,000	234,558	245,137	3,757,391	4,735,637

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total	
Category: Special																
								Fund:	140 Park Dedication							
								Sub-Fund:	n.a.							
821000	City Owned Properties - Adjacent to Parks	45,950	12,000	12,120	13,393	13,660	15,005	15,306	16,727	17,061	18,563	18,934	19,313	160,082	218,032	
Total		45,950	12,000	12,120	13,393	13,660	15,005	15,306	16,727	17,061	18,563	18,934	19,313	160,082	218,032	

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
		Fund: 315 Redevelopment Special Revenue													
		Sub-Fund: 100 Redevelopment General													
814950	Redevelopment Plan Project Area: Economic Analysis	1,593,486	15,563	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000	1,809,049
824430	Redevelopment Plan Amendment	0	135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
824440	Redevelopment Implementation Plan (2005-2009)	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	0	134,000	75,000	50,000	0	0	0	0	0	0	0	0	125,000	259,000
824570	Outside Counsel Services for RDA	0	126,000	100,000	50,000	0	0	0	0	0	0	0	0	150,000	276,000
Total		1,593,486	430,563	175,000	100,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	475,000	2,499,049

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special														Fund: 455 Utilities	
														Sub-Fund: 100 Water Supply and Distribution	
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
823890	Water Infrastructure Vulnerability Security Assessment Plan	69,029	45,971	0	0	0	0	0	0	0	0	0	0	0	115,000
824280	Leak Detection Program	0	31,939	4,072	4,154	4,237	4,322	4,408	4,496	4,586	4,678	4,771	4,867	44,591	76,530
824290	Water Cost of Service Study	0	0	81,603	0	0	0	0	27,313	0	0	0	0	108,916	108,916
824730	Water System Infrastructure Planning	0	0	51,565	52,596	53,649	54,722	55,817	56,933	58,071	59,232	60,418	61,625	564,628	564,628
824810	Downtown Water Line Engineering Study	0	0	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
Total		334,187	112,752	147,240	56,750	57,886	59,044	60,225	88,742	62,657	63,910	65,189	66,492	728,135	1,175,074

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
								Fund: 455 Utilities							
								Sub-Fund: 200 Solid Waste Management							
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	0	0	74,003	0	0	0	0	0	0	85,007	0	159,010	209,197
822330	Trim Landfill Screening Trees on Caribbean Drive	34,419	0	0	36,057	0	0	38,264	0	0	40,606	0	0	114,927	149,346
824250	Landfill Gas System Response to New Federal Regulations	0	50,000	0	0	2,942	0	0	3,122	0	0	3,313	0	9,377	59,377
824260	Solid Waste Cost of Service Study	0	0	0	0	32,064	0	0	0	0	35,401	0	0	67,465	67,465
824550	Bay Counties Waste Services Performance Audit	0	84,000	0	0	0	0	0	0	0	0	0	0	0	84,000
824740	Landfill Constituents of Concern Monitoring	0	0	42,917	0	0	0	0	47,383	0	0	0	0	90,300	90,300
Total		84,606	134,000	42,917	110,060	35,006	0	38,264	50,505	0	76,007	88,320	0	441,079	659,685

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total		
Category: Special																	
								Fund:	455 Utilities								
								Sub-Fund:	300 Wastewater Management								
802951	WPCP Records Update	0	0	21,016	0	0	0	0	0	0	0	0	0	21,016	21,016		
819550	Laboratory Information Management System	20,090	41,910	0	0	0	0	0	0	0	0	0	0	0	62,000		
822530	Regulatory Compliance - Air/Emission Standards Requirements	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885		
822560	Energy Use Audit	0	75,000	300,000	0	0	0	0	0	0	0	0	0	300,000	375,000		
822660	Feasibility Study of Effluent Disinfection Alternatives	21,495	23,505	0	0	0	0	0	0	0	0	0	0	0	45,000		
823140	Structural and Infrastructure Assessment at WPCP	5,937	123,484	0	0	0	0	0	0	0	0	0	0	0	129,421		
823220	Wastewater Data/Process/Service Assessment Studies	27,031	225,469	128,775	128,775	131,350	133,978	136,657	139,390	142,178	0	0	0	941,103	1,193,603		
824340	Wastewater Cost of Service Study	0	0	42,440	0	0	0	47,373	0	0	0	51,777	0	141,590	141,590		
Total		74,726	538,080	492,231	128,775	131,350	133,978	184,030	139,390	142,178	0	51,777	0	1,403,709	2,016,515		

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 490 SMaRT Station											
				Sub-Fund: 100 SMaRT Station Operating											
821170	SMaRT Station Operations Contract RFP	105,776	0	0	154,530	0	0	0	0	0	0	177,506	0	332,036	437,812
Total		105,776	0	0	154,530	0	0	0	0	0	0	177,506	0	332,036	437,812

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 490 SMaRT Station											
				Sub-Fund: 200 SMaRT Station Equipment Replacement											
811250	SMaRT Station Equipment Replacement	621,972	565,239	580,742	1,418,500	250,025	1,177,568	1,813,868	27,266	177,208	762,705	713,813	1,115,963	8,037,658	9,224,869
Total		621,972	565,239	580,742	1,418,500	250,025	1,177,568	1,813,868	27,266	177,208	762,705	713,813	1,115,963	8,037,658	9,224,869

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special															
				Fund: 525 Community Recreation											
				Sub-Fund: 200 Leisure Services											
823270	Cooperative Middle School Activities	2,000	8,000	0	0	0	0	0	0	0	0	0	0	0	10,000
824820	UV Protection for Senior Center "Soft Art"	0	0	0	8,500	0	0	0	0	0	0	0	0	8,500	8,500
Total		2,000	8,000	0	8,500	0	0	0	0	0	0	0	0	8,500	18,500

**Special
CDBG**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
803501	CDBG Housing Rehabilitation RLF	258,907	500,000	500,000	400,000	400,000	304,914	250,920	400,000	400,000	400,000	234,558	245,137	3,535,529	4,294,436
803502	CDBG Housing Rehabilitation Program	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
812701	Home Access Program	368,737	38,945	30,000	0	0	0	0	0	0	0	0	0	30,000	437,682
820711	Paint Program	123,855	78,140	50,000	0	0	0	0	0	0	0	0	0	50,000	251,995
823761	CDBG Housing Acquisition - RLF	219,339	0	221,862	0	0	0	0	0	0	0	0	0	221,862	441,201
823762	CDBG Housing Acquisition	0	250,000	213,336	0	0	0	0	0	0	0	0	0	213,336	463,336
824100	Consolidated Plan Update	0	20,000	17,000	0	0	0	0	0	0	0	0	0	17,000	37,000
824110	Manzanita Property Maintenance	0	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
824380	Neighborhood Support/Education	0	79,000	79,000	0	0	0	0	0	0	0	0	0	79,000	158,000
824390	Preservation of at Risk Units (CDBG)	0	100,021	100,021	0	0	0	0	0	0	0	0	0	100,021	200,042
824400	CD Strategy Planning and Funding	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
824490	CDBG Administration	0	50,349	0	0	0	0	0	0	0	0	0	0	0	50,349

Category:	Special
Type:	CDBG

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
824880	Our House Shelter	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
Total		3,654,355	1,148,315	1,261,219	400,000	400,000	304,914	250,920	400,000	400,000	400,000	234,558	245,137	4,296,748	9,099,418

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Housing Revolving Loan Fund

Statement of Need

This project programs Community Development Block Grant (CDBG) Revolving Loan Fund monies for the rehabilitation of single family homes owned by low income residents and emergency repair loans for very low income residents.

Service Level

Rehabilitation of single family homes owned by low income residents and emergency repair loans for very low income residents.

Issues

Staff anticipates that HUD's new lead based paint requirements will increase the cost of each rehabilitation project resulting in fewer projects being completed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	258,907	500,000	500,000	400,000	400,000	304,914	250,920	400,000	400,000	400,000	234,558	245,137	3,535,529	4,294,436
Revenues														
Housing Loan Repayments		500,000	122,000	325,968	180,313	190,928	250,920	425,411	460,330	360,863	187,954	245,137	2,749,824	
Total	0	500,000	122,000	325,968	180,313	190,928	250,920	425,411	460,330	360,863	187,954	245,137	2,749,824	3,249,824
Transfers-In														
Fund Reserves		0	378,000	74,032	219,687	113,986	0	0	0	39,137	46,604	0	871,446	
Total	258,907	0	378,000	74,032	219,687	113,986	0	0	0	39,137	46,604	0	871,446	1,130,353
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803502 CDBG Housing Rehabilitation Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Community Development Strategy identified that the City must concentrate its resources into action areas of need by stimulating substantial rehabilitation and modernization of multi-family units by providing loans to existing rental properties that will serve households at 30 to 80 percent of median, with rents limited to 30 percent of gross household income.

Service Level

Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. Additional sources of funding from CDBG Housing Rehabilitation RLF(803501).

Issues

Rehabilitation projects funded by revolving loan funds will be accounted for in Project 803501-CDBG Housing Rehabilitation RLF. This project will account for rehabilitation projects funded through the CDBG grant allocation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
Revenues														
CDBG HUD Program Year 2004		5,360	0	0	0	0	0	0	0	0	0	0	0	
Total	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812701 Home Access Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1986-87	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3E.3	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project provides grants to handicapped residents for the removal of architectural barriers in their dwelling units, thus making their homes of greater accessibility and utility. This project will fund the continuation of the Home Access Program, which provides grants to handicapped households throughout the community.

Service Level

Funds will be used to retrofit, service, and maintain units occupied by disabled persons, and are expected to assist approximately 25 households.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	368,737	38,945	30,000	0	0	0	0	0	0	0	0	0	30,000	437,682
Revenues														
CDBG		0	30,000	0	0	0	0	0	0	0	0	0	30,000	
CDBG HUD Program Year 2004		38,945	0	0	0	0	0	0	0	0	0	0	0	
Total	368,737	38,945	30,000	0	0	0	0	0	0	0	0	0	30,000	437,682
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820711 Paint Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project will include Community Development Block Grant (CDBG) funds used for painting of single family homes owned by low income residents.

Service Level

This project will fund 15 paint loans up to \$4,000 and/or grants for up to \$1,000 to income-eligible homeowners.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	123,855	78,140	50,000	0	0	0	0	0	0	0	0	0	50,000	251,995
Revenues														
CDBG		0	50,000	0	0	0	0	0	0	0	0	0	50,000	
CDBG HUD Program Year 2004		78,140	0	0	0	0	0	0	0	0	0	0	0	
Total	123,855	78,140	50,000	0	0	0	0	0	0	0	0	0	50,000	251,995
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823761 CDBG Housing Acquisition - RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Housing Revolving Loan Fund

Statement of Need

This project works to provide decent affordable housing for low- and moderate-income families. Revolving loan funds will be used for funding housing acquisition projects by non-profit developers including the acquisition/development of new affordable housing units.

At the May 11, 2004 Council meeting, Council approved the First Community Housing project as part of the FY 2004/05 Action Plan. The City will loan \$1 million to First Community Housing for the acquisition of 940 West Weddell. The \$1 million loan consists of \$671,862 of CDBG funds and \$328,138 of HOME funds. The HOME portion is programmed in the First Community Housing project (824900). The CDBG portion is programmed in project 823762 CDBG Housing Acquisition (\$250K from the FY 2003/2004 allocation and \$200K from the FY 2004/2005 allocation), and project 823761 CDBG Housing Acquisition-RLF (\$221,862 from the FY 2004/2005 allocation).

Service Level

none

Issues

This project is set up in the Revolving Loan Fund, to track program income receipts and loans.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	219,339	0	221,862	0	0	0	0	0	0	0	0	0	221,862	441,201
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	221,862	0	0	0	0	0	0	0	0	0	221,862	
Total	219,339	0	221,862	0	0	0	0	0	0	0	0	0	221,862	441,201
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823762 CDBG Housing Acquisition

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project works to provide decent affordable housing for low- and moderate-income families. CDBG funds will be used for funding housing acquisition projects by non-profit developers including the acquisition/development of new affordable housing units.

At the May 11, 2004 Council meeting, Council approved the First Community Housing project as part of the FY 2004/05 Action Plan. The City will loan \$1 million to First Community Housing for the acquisition of 940 West Weddell. The \$1 million loan consists of \$671,862 of CDBG funds and \$328,138 of HOME funds. The HOME portion is programmed in the First Community Housing project (824900). The CDBG portion is programmed in project 823762 CDBG Housing Acquisition (\$250K from the FY 2003/2004 allocation and \$200K from the FY 2004/2005 allocation), and project 823761 CDBG Housing Acquisition-RLF (\$221,862 from the FY 2004/2005 allocation).

Service Level

No service level effect.

Issues

To address the issue of lack of sufficient funding to provide subsidized housing, CDBG funds should be used to leverage other resources to provide additional affordable housing in the high priced local market.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	250,000	213,336	0	0	0	0	0	0	0	0	0	213,336	463,336
Revenues														
CDBG		0	213,336	0	0	0	0	0	0	0	0	0	213,336	
CDBG HUD Program Year 2004		250,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	250,000	213,336	0	0	0	0	0	0	0	0	0	213,336	463,336
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824100 Consolidated Plan Update

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3c	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Consolidated Plan is a comprehensive planning document that identifies a jurisdiction's overall needs for affordable housing and non-housing community development and outlines a strategy to address those needs. Each local jurisdiction applying for direct assistance under certain federal programs is required to describe its housing needs and market conditions, set out a five-year strategy that establishes priorities for meeting those needs, identify resources anticipated to be available to address the priority needs, and establish a one-year action plan that outlines the intended uses of the resources. The update of the Consolidated Plan is mandated by HUD every five years. The project is to provide needed technical consultant assistance for the update and production of the Plan.

Service Level

The Plan links identified needs in the community to federal and local resources available to meet those needs. Preparation will initiate in 2003/2004. Consolidated Plan is due to HUD in May 2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	20,000	17,000	0	0	0	0	0	0	0	0	0	17,000	37,000
Revenues														
CDBG		0	17,000	0	0	0	0	0	0	0	0	0	17,000	
CDBG HUD Program Year 2004		20,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	20,000	17,000	0	0	0	0	0	0	0	0	0	17,000	37,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824110 Manzanita Property Maintenance

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5a	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project provides for the maintenance of a City owned residential property located at Manzanita/Borregas. The property is rented out to Section 8 tenants, who are low income families as certified by the Housing Authority. The City receives the rental income from 2 sources - the tenants pay \$193/month per unit, and Housing Authority pays \$1365/month per unit as CDBG program income.

Service Level

On-going maintenance costs as needed.

Issues

The property is planned to be sold in FY 2004/05.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
Revenues														
Long Term Rent CDBG Property		1,500	0	0	0	0	0	0	0	0	0	0	0	
Total	0	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824380 Neighborhood Support/Education

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Community Development strategy recommends a new Neighborhood Support/Education program to encourage and support property maintenance and improvement in single-family and multi-family action areas.

Service Level

This program will provide funding for street trees, streetscape improvements, neighborhood clean-ups, facade and landscape designs, and other targeted projects to improve the physical appearance of the action area neighborhood.

Issues

The Community Development Strategy recommends this new program to support efforts of the single-family and multi-family action areas.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	79,000	79,000	0	0	0	0	0	0	0	0	0	79,000	158,000
Revenues														
CDBG		0	79,000	0	0	0	0	0	0	0	0	0	79,000	
CDBG HUD Program Year 2004		79,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	79,000	79,000	0	0	0	0	0	0	0	0	0	79,000	158,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824390 Preservation of at Risk Units (CDBG)

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

Funding to provide loans to preserve the affordability of existing rental projects that are at risk of conversion to market rate.

Service Level

This project actively promotes the provision and protection of housing which is affordable to households of low and middle income.

Issues

This project addresses the preservation of affordability of existing rental projects that are at risk of conversion to market rate due to termination of contracts with HUD.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	100,021	100,021	0	0	0	0	0	0	0	0	0	100,021	200,042
Revenues														
CDBG		0	100,021	0	0	0	0	0	0	0	0	0	100,021	
CDBG HUD Program Year 2004		100,021	0	0	0	0	0	0	0	0	0	0	0	
Total	0	100,021	100,021	0	0	0	0	0	0	0	0	0	100,021	200,042
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824400 CD Strategy Planning and Funding

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

The Community Development strategy (CDS) anticipates additional sources of state and federal funding that staff will need to apply. This project will be used to accommodate the needs of the Community Development Dept. on an as needed basis for consultant services to address the CDS.

Service Level

This program links identified needs and sources addressed in the CDS.

Issues

The Community Development Strategy recommends this new program to support efforts of the single-family and multi-family action areas.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
CDBG HUD Program Year 2004		25,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824490 CDBG Administration

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project includes Community Development Block Grant (CDBG) funds that have been appropriated by HUD to fund overall program administration and costs for administration of the housing improvement programs, but not fully expended in FY 2002/2003.

Service Level

No service level effect.

Issues

It is necessary to reconcile with HUD (IDIS) subject to year-end reporting to carryover unexpended grant funds into the current fiscal year for HUD eligible activities.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	50,349	0	0	0	0	0	0	0	0	0	0	0	50,349
Revenues														
CDBG		50,349	0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,349	0	0	0	0	0	0	0	0	0	0	0	50,349
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824880 Our House Shelter

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

This project was approved by Council as part of the FY 2004/05 Action Plan at the May 11, 2004 Council meeting. The project will support Emergency Housing Consortium (EHC) in the rehabilitation and construction of a facility to provide emergency shelter housing and services. The facility will serve 500 homeless and runaway youth per year with a service center, emergency shelter and transitional housing. The location of the project is in downtown San Jose, which has become a regional attraction for these troubled youth. During the past year, EHC has succeeded in obtaining \$6 million, or approximately 60% of the project budget, from other sources. It has several multi-year federal grants to ensure funding of ongoing operating costs.

Service Level

Provide emergency shelter housing and services.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
Revenues														
CDBG		0	50,000	0	0	0	0	0	0	0	0	0	50,000	
Total	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
General**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
804201	Citywide Aerial Photos	35,524	3,208	30,300	0	0	32,155	0	0	34,123	0	0	0	96,578	135,310
805150	Library Foundation Program Grant	1,295,051	647,523	0	0	0	0	0	0	0	0	0	0	0	1,942,574
808100	Morse Avenue 1010-1024	2,906,572	295,847	288,456	803,556	924,708	407,292	306,112	312,234	318,479	324,848	449,683	458,677	4,594,045	7,796,464
809150	Public Safety RMS/CAD System	465,495	25,621	0	0	0	0	0	0	0	0	0	0	0	491,116
812250	Joint Venture: Silicon Valley Network	250,000	10,000	0	0	0	0	0	0	0	0	0	0	0	260,000
814950	Redevelopment Plan Project Area: Economic Analysis	1,593,486	15,563	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000	1,809,049
819400	Columbia Neighborhood Center Health Services	121,189	10,811	0	0	0	0	0	0	0	0	0	0	0	132,000
819840	Police Services Equipment Acquisition	853,928	122,173	0	0	0	0	0	0	0	0	0	0	0	976,101
820631	ADA Curb Retrofit	390,000	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	590,000
821000	City Owned Properties - Adjacent to Parks	45,950	12,000	12,120	13,393	13,660	15,005	15,306	16,727	17,061	18,563	18,934	19,313	160,082	218,032
821010	City Owned Properties - Downtown	42,905	25,630	15,150	2,060	2,102	2,144	0	0	0	0	0	0	21,456	89,991
821350	AVASA Equipment Acquisition	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557

Category: Special
Type: General

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
823630	Critical Comm Skills Training & Building Community Trust DPS	18,098	21,902	0	0	0	0	0	0	0	0	0	0	0	40,000
823640	Supervisory/Managerial Development in Public Safety	99,485	96,321	0	0	0	0	0	0	0	0	0	0	0	195,806
823650	Supervisory/Managerial Development in Public Safety (GF)	44,137	24,863	0	0	0	0	0	0	0	0	0	0	0	69,000
823780	Printing of City Publications in Multi-Languages	4,320	10,680	0	0	0	0	0	0	0	0	0	0	0	15,000
823800	Optimal Public Safety Staffing Study	15,627	34,373	0	0	0	0	0	0	0	0	0	0	0	50,000
823820	Criminal Investigations & Search Equipment	51,988	1,112	0	0	0	0	0	0	0	0	0	0	0	53,100
823850	Electronic Archiving of CDD Permit Records	169,735	90,265	0	0	0	0	0	0	0	0	0	0	0	260,000
823870	Public Safety Officer Recruitment, Selection and Training	1,637,790	2,202,211	0	0	0	0	0	0	0	0	0	0	0	3,840,001
823880	Biological Evidence Freezer Installation	0	139,323	0	0	0	0	0	0	0	0	0	0	0	139,323
824080	Neighborhood Preservation Abatement Efforts	0	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	30,150
824090	Recreation and Open Space Sub-Element	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
824430	Redevelopment Plan Amendment	0	135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
824440	Redevelopment Implementation Plan (2005-2009)	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	0	134,000	75,000	50,000	0	0	0	0	0	0	0	0	125,000	259,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
824480	Development of Electronic Hazmat Planning Program	0	12,500	0	0	0	0	0	0	0	0	0	0	0	12,500
824570	Outside Counsel Services for RDA	0	126,000	100,000	50,000	0	0	0	0	0	0	0	0	150,000	276,000
824690	Cable TV Franchise Negotiation	0	85,590	0	0	0	0	0	0	0	0	0	0	0	85,590
824700	Downtown Parking Maintenance Assessment	0	19,250	0	0	0	0	0	0	0	0	0	0	0	19,250
824710	Development of Indirect Cost Allocation Plan	0	0	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
824720	Property and Evidence Purge Project	0	0	31,512	32,142	32,785	0	0	0	0	0	0	0	96,439	96,439
824791	Cable Television Franchise Periodic Review	0	0	0	50,712	0	0	0	0	55,990	0	0	0	106,702	106,702
824820	UV Protection for Senior Center "Soft Art"	0	0	0	8,500	0	0	0	0	0	0	0	0	8,500	8,500
824850	On-Line Reservation and Registration System	0	0	27,000	0	0	0	0	0	0	0	0	0	27,000	27,000
824930	2004 Downtown Summer Music Series	0	0	4,500	0	0	0	0	0	0	0	0	0	4,500	4,500
Total		12,749,068	5,441,198	769,188	1,010,363	998,255	481,596	346,418	353,961	450,653	368,411	493,617	502,990	5,775,452	23,965,718

Project Information Sheet

Project: 804201 Citywide Aerial Photos

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The City periodically needs updated aerial photographs for use by departments, divisions and programs within the organization. Aerial photography is used by departments for reference and design purposes. It saves employees time by allowing them to determine what exists at locations of interest throughout the City without the need to actually drive to that location. This project is shown as a "transportation" project only because of administrative responsibilities. The funds provide a new set of photos of the entire city every three years.

The City will be participating in the county-wide project that includes updated GIS base maps and new technology that will be used city/county-wide. The current company that the county uses will no longer be able to provide the information needed.

Service Level

This project provides for the updating of aerial photos of the entire City on a three-year schedule. The photos are used by all City Departments and will now be provided through a countywide program that will include GIS base maps and new technology. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	35,524	3,208	30,300	0	0	32,155	0	0	34,123	0	0	0	96,578	135,310
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		3,208	30,300	0	0	32,155	0	0	34,123	0	0	0	96,578	
Total	35,524	3,208	30,300	0	0	32,155	0	0	34,123	0	0	0	96,578	135,310
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805150 Library Foundation Program Grant

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Karen Willes
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Karen Willes
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.2A	Fund:	35 City General Fund
Sub-Element:	6.2 Library	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print and non print items, public relations, new methods of providing library services and a library signage system.

The State Library Foundation Grant was established in 1982 through the adoption of State Education Code 18010 of Chapter 1.5 Public Library Finance by the State Legislature. This chapter calls for continuing support of the grant, based on the availability of State funds with an allocation formula set by the State.

Service Level

This project supplements existing library services.

Issues

The State Library Foundation Grant can only be used to supplement, not supplant local revenues for basic library services.

Spending categories for this project has been approved by the City Council through grant acceptance budget modifications.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	1,295,051	647,523	0	0	0	0	0	0	0	0	0	0	0	1,942,574
Revenues														
State Library Grant		59,517	0	0	0	0	0	0	0	0	0	0	0	
Total	1,883,057	59,517	0	0	0	0	0	0	0	0	0	0	0	1,942,574
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 808100 Morse Avenue 1010-1024

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Robert Walker
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	100 General

Statement of Need

Fair Oaks Industrial Complex was purchased for the site of a future park per Council direction in 1990 (RTC 90-567). This particular special project for 1010-1024 Morse Avenue was established to track the expenditures for operating the acquired property. Expenditures include routine operations and maintenance costs including roofing repairs, paving maintenance and bathroom remodeling. Estimated year of construction of the park has been moved out to beyond the 20 year time frame due to the current financial condition of the City, resulting in increases to both revenues and project costs. Rental revenue projections are based on occupancy and market rates.

Service Level

This project provides a significant revenue stream to the City.

Issues

Revenues for FY 2003/2004 have been decreased 5% due to market conditions. It is projected that the industrial market will not improve until 2004/2005. Future revenues will increase at a rate of \$50,000 per year, based on a 5 cent per square footage monthly increase.

Additional funds are requested in FY 2005/2006 for roofing system repair work at four of the five complex buildings. Furthermore, funds are requested in FY 2006/2007 for resurfacing 100,000 s.f. of asphalt at the park, and in FY 2007/2008 for bathroom remodeling at the buildings. These systems are in poor to very poor condition and will create building, health and safety issues if not addressed in a timely manner.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	2,906,572	295,847	288,456	803,556	924,708	407,292	306,112	312,234	318,479	324,848	449,683	458,677	4,594,045	7,796,464
Revenues														
Morse Avenue Base Rent		721,697	750,000	800,000	850,000	900,000	950,000	1,011,750	1,077,514	1,120,614	1,165,439	1,212,056	9,837,373	
Total	8,915,475	721,697	750,000	800,000	850,000	900,000	950,000	1,011,750	1,077,514	1,120,614	1,165,439	1,212,056	9,837,373	19,474,545
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809150 Public Safety RMS/CAD System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1992-93	Phase:	Implementation	Project Manager:	Laura Phillips
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Laura Phillips
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A.3	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Statement of Need

This project was the main funding source for the enhancements to the Public Safety Department's Computer Aided Dispatch (CAD) and Records Management System (RMS) implemented in FY 1993/1994.

Project needs remain unchanged from initial submission of this project. Improvements in CAD/RMS have been introduced, which requires upgrades to our existing software license. Additional vehicles have been added to the Public Safety fleet and each vehicle has an assigned laptop application interfacing with the existing system. The enhancements for equipment and software defined in this project will allow DPS to bring the existing CAD/RMS application up to the current standards and provide a platform for future expansion with developments in new technology in this area. Expansion includes efforts for continuous improvement for data entry and an integrated automated report system.

Service Level

The Public Safety CAD/RMS systems are critical to serve the needs of citizens and businesses. This project upgraded these applications to be Year 2000 compliant and will integrate report writing and data entry as part of a continuous improvement project.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	465,495	25,621	0	0	0	0	0	0	0	0	0	0	0	491,116
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		25,621	0	0	0	0	0	0	0	0	0	0	0	
Total	465,495	25,621	0	0	0	0	0	0	0	0	0	0	0	491,116
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812250 Joint Venture: Silicon Valley Network

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1B	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

Joint-Venture: Silicon Valley Network is a non-profit organization working to promote economic vitality and quality of life in the greater Silicon Valley region. The specific mission is to retain jobs, create jobs, and prepare citizens for jobs. Joint-Venture: Silicon Valley Network is a unique partnership of one thousand business, government, education, and community leaders. Joint Venture is now in the implementation phase with a number of initiatives. In order to coordinate and support the various initiatives, funds are being sought from the private sector and local government agencies.

Service Level

Service will support business in the community and result in a stronger local economy.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	250,000	10,000	0	0	0	0	0	0	0	0	0	0	0	260,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,000	0	0	0	0	0	0	0	0	0	0	0	
Total	250,000	10,000	0	0	0	0	0	0	0	0	0	0	0	260,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 814950 Redevelopment Plan Project Area: Economic Analysis

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	60	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Finance
Element:	1 Land Use and Transportation	Goal:	1.1N	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Statement of Need

This project provides for study and analysis to explore opportunities in the downtown area. Efforts will include: architectural, land planning, economic/market feasibility, parking, and financial analysis to further redevelopment in the downtown. Revenues in the amount of \$50,500 have been received as reimbursement from the County of Santa Clara.

It is anticipated that further assistance will be needed because of the increased activity associated with the development of the Town Center and future development of the Town and Country site.

Service Level

Provide architectural, land planning, economic/market feasibility, parking, and financial analysis to further redevelopment in the downtown.

Issues

Due to the anticipated increase in activity associated with the development of the Town Center and Town and Country site, staff recommends Council approve additional funding for this project in FY 2006/07.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	1,593,486	15,563	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000	1,809,049
Revenues														
Total	50,500	0	0	0	0	0	0	0	0	0	0	0	0	50,500
Transfers-In														
Fund Reserves		15,563	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000	
Total	1,542,987	15,563	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000	1,758,550
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819400 Columbia Neighborhood Center Health Services

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1996-97	Phase:	Implementation	Project Manager:	Coryn Campbell
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Linda Kim
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1G	Fund:	295 Youth & Neighborhood Services
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

The City has received grants to fund the operation of the health center at the Columbia Neighborhood Center. The City will partner with a health care provider for the primary health of children and youth from the Columbia area schools and with the Sunnyvale School District to fund a school nurse to provide case management services and coordinate services for students with medical needs.

Service Level

No service level effect.

Issues

Funds are earmarked to support Health Center related costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	121,189	10,811	0	0	0	0	0	0	0	0	0	0	0	132,000
Revenues														
Total	132,000	0	0	0	0	0	0	0	0	0	0	0	0	132,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Greg Kevin
Planned Completion Year:	Ongoing	% Complete:	50	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Statement of Need

This special project is intended to provide for the purchase of special law enforcement equipment and services utilizing Asset Forfeiture funds in supplementing police operations. Funding for this project was established in FY 1997/98 and is reviewed annually. As a carryover project in FY 2002/2003, it is anticipated that expenditures in this current year will continue to deplete the remaining funds in the project. Project completion would be anticipated at the end of the current fiscal year.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	853,928	122,173	0	0	0	0	0	0	0	0	0	0	0	976,101
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		122,173	0	0	0	0	0	0	0	0	0	0	0	
Total	853,929	122,173	0	0	0	0	0	0	0	0	0	0	0	976,102
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820631 ADA Curb Retrofit

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1998-99	Phase:	Construction	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	60	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Statement of Need

Many portions of the City street system do not conform to the Americans with Disabilities Act (ADA) standards for accessibility. It has been determined that wholesale reconstruction of the City street system is unfeasible from a cost standpoint. However, City policy supports incremental retrofitting of City streets through annual street reconstruction projects and requirements for land development. This project will provide additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

Service Level

No service level effect.

Issues

This project will continue as long as CDBG revenues are available to the City. If this funding source is lost then the City will pursue other outside grant options or re-evaluate the level of service provided.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	390,000	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	590,000
Revenues														
CDBG		0	100,000	0	0	0	0	0	0	0	0	0	100,000	
CDBG HUD Program Year 2004		100,000	0	0	0	0	0	0	0	0	0	0	0	
Total	390,000	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	590,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821000 City Owned Properties - Adjacent to Parks

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

The City owns six single family residences adjacent to Murphy and Orchard Gardens parks. These properties were acquired to facilitate future park expansion. However, until full assembly is reached, these houses will need to be maintained. The City will receive rental revenue from these properties.

Service Level

No service level effect.

Issues

This project provides for the routine maintenance of City owned properties adjacent to Murphy and Orchard Gardens parks. These properties are being held for future park expansion projects and revenues offset the project costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	45,950	12,000	12,120	13,393	13,660	15,005	15,306	16,727	17,061	18,563	18,934	19,313	160,082	218,032
Revenues														
Long Term Rent City Owned Houses		101,460	98,610	102,030	105,450	108,870	112,290	115,659	119,128	122,702	126,383	130,175	1,141,297	
Total	385,450	101,460	98,610	102,030	105,450	108,870	112,290	115,659	119,128	122,702	126,383	130,175	1,141,297	1,628,207
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821010 City Owned Properties - Downtown

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Downtown	Sub-Fund:	100 General

Statement of Need

The City owns eight properties in the downtown area: The Chamber of Commerce building, bus depot, three single family residencies, a duplex and two vacant lots.

This project will provide maintenance funding for all 8 properties. However, the 6 lots on Iowa / Charles / Mathilda are only projected to be maintained until FY 2005/2006, at which time full assemblage is expected.

The City will receive rental revenue from these properties which will more than offset expenses.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	42,905	25,630	15,150	2,060	2,102	2,144	0	0	0	0	0	0	21,456	89,991
Revenues														
Long Term Rent Downtown Properties		76,380	79,230	0	0	0	0	0	0	0	0	0	79,230	
Long Term Rent Bus Station		7,796	8,029	8,270	8,518	8,688	0	0	0	0	0	0	33,505	
Long Term Rent Chamber Of Commerce		6,072	7,473	7,697	7,928	8,086	8,258	8,413	8,582	8,753	8,928	8,928	83,046	
Total	287,145	90,248	94,732	15,967	16,446	16,774	8,258	8,413	8,582	8,753	8,928	8,928	195,781	573,174
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Stivers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	400 Abandoned Vehicle Abatement

Statement of Need

Project funds will be used to purchase/upgrade equipment used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. This equipment will also enhance the Public Safety Department's ability to respond to complaints from citizens and other departments in the city. The Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) was established pursuant to Section 22710 of the California Vehicle Code. This imposes a one-dollar registration fee on each vehicle registered in Santa Clara County. Based on population and the number of vehicles removed, Sunnyvale is entitled to a portion of these fees to recover the cost of its vehicle abatement program. Any fees left after the program's expenditures have been funded can be used to purchase equipment to improve the program.

Service Level

This project will enable the Public Safety Department to increase its ability to successfully remove vehicles which have been abandoned in the city.

Issues

FY 2002/03: Funding for this project has been extended to March 31, 2012.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		69,557	0	0	0	0	0	0	0	0	0	0	0	
Total	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821510 Cable Television Franchise Agreement Audit

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1A	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The City retained Municipal Services Associates to conduct a review of the cable television franchise required under Sections 17.02 and 17.02.01 of the cable television franchise agreement. The objective of the review, which was completed in FY 2000/2001, was to identify the level of compliance of TCI Cablevision (now Comcast) between January 1996 and December 1998 and to recommend change where necessary to encourage greater compliance with the franchise. The scope of the review focused on customer service standards, a franchise fee evaluation and a technical evaluation of cable system plant and signal testing. The consultant's report was issued in December 2000. Outstanding issues regarding franchise fees and safety concerns have been referred to Comcast for resolution.

Service Level

Cable services may be enhanced by review of technical and customer service components. City may benefit with enhanced revenues based on review.

Issues

Projected revenues reflect Comcast's reimbursement to the city of 1/2 of the costs of this review, as required by the Franchise Agreement. Staff proposes to have the Cable Operator pay for 100% of audit cost in the future.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	48,369	2,086	0	0	0	0	0	0	0	0	0	0	0	50,455
Revenues														
Total	22,531	0	0	0	0	0	0	0	0	0	0	0	0	22,531
Transfers-In														
Fund Reserves		2,086	0	0	0	0	0	0	0	0	0	0	0	
Total	25,838	2,086	0	0	0	0	0	0	0	0	0	0	0	27,924
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821670 Update Fiscal Sub-Element

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2000-01	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Office of the City Manager
Element:	7 Planning and Management	Goal:	7.1B	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The Fiscal Sub-Element of the General Plan was originally adopted in 1988 and has not been updated since. The existing document does not address changes in fiscal policies adopted by Council throughout the decade nor does it recognize the changes in the City's financial condition and strategies put into practice throughout the years. The purpose of this Sub-Element is to assist Sunnyvale officials in approaching and making financial decisions from a long range and comprehensive perspective. The Fiscal Sub-Element also describes the critical roles and challenges of fiscal management and impact to City operations resulting from policy recommendations and decisions.

Service Level

No service level effect.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		40,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821710 Moffett Park Specific Plan

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Trudi Ryan
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Kelly Diekmann
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	2.1A	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	100 General

Statement of Need

Real estate demand is creating unprecedented growth and unanticipated potential impacts on existing infrastructure. The consolidation of Lockheed-Martin facilities creates the need to re-evaluate its long-term Master Use Permit in light of the area-wide changes occurring. Moreover, the initiation of VTA Light Rail service and the City's efforts to foster transportation management and financing strategies, with financial support from Lockheed and technical assistance from VTA, makes this study even more timely. In FY 2002/2003 the EIR and Specific Plan will be completed, and City Council actions are expected to be coordinated with the Transportation Strategic Program actions.

Service Level

The study will evaluate current growth trends and patterns relative to available city services, facilities, and polices. It will also examine environmental impacts and mitigation measure due to individual projects and cumulative effects.

Issues

Revenues anticipated from Moffett Park businesses have not materialized. Staff will continue to explore this revenue source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	346,449	36,551	0	0	0	0	0	0	0	0	0	0	0	383,000
Revenues														
Total	114,636	0	0	0	0	0	0	0	0	0	0	0	0	114,636
Transfers-In														
Fund Reserves		36,551	0	0	0	0	0	0	0	0	0	0	0	
Total	231,813	36,551	0	0	0	0	0	0	0	0	0	0	0	268,364
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821940 Community and EMO Notification System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Laura Phillips
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Laura Phillips
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Statement of Need

Project funds will be used to purchase hardware and software for emergency or urgent community notifications and to swiftly notify department and Emergency Management Organization staff of critical incidents or emergency evacuations.

Service Level

This will improve the City's ability to respond to disasters or critical incidents.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		76,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822450 Integrated Neighborhood Service Delivery Plan

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Coryn Campbell
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Coryn Campbell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B, 7.3A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project explores using integrated neighborhood service delivery to better serve Sunnyvale residents and build a stronger sense of community throughout Sunnyvale. It includes developing programs to strengthen connections between citizens, citizen groups, and the City; better inform residents; and develop partnerships between the City, citizens, local community organizations, and businesses. Its goal is to increase the engagement of residents in their communities and in city government -- facilitating a shared approach to addressing community needs. The first year of the project has been dedicated to exploring best practices for developing a neighborhood services model, proposing a model that can be tailored to fit the needs of Sunnyvale, and identifying a base-line operating/service structure. The second year will focus on implementing the base-line service structure and, if approved, developing a structure of the proposed model to best serve Sunnyvale. This project will terminate at the end of the FY 2003/04 and all services will be transferred to an operating program for the next operating budget cycle.

Service Level

Its goal is to increase the engagement of residents in their communities and in city government - facilitating a shared approach to addressing community needs.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	417,189	316,787	0	0	0	0	0	0	0	0	0	0	0	733,976
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		316,787	0	0	0	0	0	0	0	0	0	0	0	
Total	417,188	316,787	0	0	0	0	0	0	0	0	0	0	0	733,975
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822890 Fleet Maintenance Management System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2001-02	Phase:	Design	Project Manager:	Cheryl Bunnell
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	300 Technology Services

Statement of Need

The City's fleet of vehicles and equipment is currently managed using an antiquated software application known as Fleetsite. The City has utilized Fleetsite for approximately fifteen years. This application was not year 2000 compliant. Further, it is increasingly difficult to support this old technology. This project is to purchase and implement a new Fleet Management software application and to acquire consulting services for the implementation of this product.

Service Level

A work order system specific to fleet will integrate better with fuel system and other systems used to maintain related records.

Issues

A decision will need to be made regarding whether or not the City's Central Stores inventory will be maintained within the new fleet management application to allow for seamless "issues" of vehicle parts. Further, an interface will need to be developed between the fleet management system and the financial system.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	67,115	31,885	0	0	0	0	0	0	0	0	0	0	0	99,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		31,885	0	0	0	0	0	0	0	0	0	0	0	
Total	67,115	31,885	0	0	0	0	0	0	0	0	0	0	0	99,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822950 Downtown Redevelopment Projects

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	2.3B	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General

Statement of Need

This project provides coordination for downtown construction for the Departments of Community Development, Public Works, Public Safety, Finance, Office of the City Manager, and City Attorney. The program includes infrastructure design, construction management, construction mitigation, and promotional activities and the ambassador program related to parking enforcement and outreach.

Service Level

This project will increase coordination and communication for the overall downtown construction activities.

Issues

Downtown redevelopment is a collection of projects being coordinated by a team of City Staff. The overall goal is effective coordination and communication during construction.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	746,698	54,503	0	0	0	0	0	0	0	0	0	0	0	801,201
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		54,503	0	0	0	0	0	0	0	0	0	0	0	
Total	746,698	54,503	0	0	0	0	0	0	0	0	0	0	0	801,201
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823090 SWAT Equipment for Rapid Response Vehicles

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Mark Stivers
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Statement of Need

This project will provide equipment for two police SUV-type vehicles to immediately and effectively respond to SWAT incidents.

FY 2002/2003: Work remaining to be completed is the installation of specialized equipment by fleet management, painting and the purchase of components to complete the equipment configuration as designed.

Service Level

This project will enable the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	20,840	7,160	0	0	0	0	0	0	0	0	0	0	0	28,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		7,160	0	0	0	0	0	0	0	0	0	0	0	
Total	20,840	7,160	0	0	0	0	0	0	0	0	0	0	0	28,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823100 Police Services Tactical Operations Center

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Mark Stivers
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	595 General Services
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Statement of Need

Project funds will enable the Department of Public Safety to effectively respond to all types of crisis situations by providing coordination and direction to all field staff, headquarters, and to mutual aid participants.

Design has been completed. Specification of equipment has been defined for purchase to complete the configuration of the Tactical Operations Center – now called the Department Operations Center (DOC). Target completion for this project is FY 2002/03.

Service Level

This project will enable the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

Issues

CLEEP funds awarded in the past 2 years account for the \$164,197 appropriated for this project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	48,543	115,654	0	0	0	0	0	0	0	0	0	0	0	164,197
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		115,654	0	0	0	0	0	0	0	0	0	0	0	
Total	48,543	115,654	0	0	0	0	0	0	0	0	0	0	0	164,197
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823120 Downtown Specific Plan Update

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2003-04	% Complete:	55	Project Coordinator:	Diana O'Dell
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	2 Community Development	Goal:	2.5A	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	Downtown	Sub-Fund:	100 General

Statement of Need

A Design Plan for Downtown received conceptual approval by Council after a stakeholders committee reviewed and recommended a plan. The study had three components: 1) a vision for downtown Sunnyvale; 2) a market analysis to determine the type and extent of uses that the market will support and 3) an urban design plan that will integrate all the individual projects into a single downtown. FY 2002/2003 will include environmental and alternatives analysis, as well as extensive community outreach.

Service Level

No service level effect.

Issues

Community outreach and appropriate change.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	503,095	21,905	0	0	0	0	0	0	0	0	0	0	0	525,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		21,905	0	0	0	0	0	0	0	0	0	0	0	
Total	503,095	21,905	0	0	0	0	0	0	0	0	0	0	0	525,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823200 Youth and Family Services Pilot Program

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Coryn Campbell
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Coryn Campbell
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B, 7.3A	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

In FY 2000-01, findings for the Youth Services & CNC Replication Study and Community Needs Assessment were reviewed by Council. To address identified unmet needs, proposals including new and repositioned resources were submitted to & approved by Council. In FY 2001-02, staff launched the planning and preliminary implementation phase of the project. In FY 2002/03 staff will focus on further implementation of the project. Project has an administration component that supports ongoing activities associated with Citywide youth & family efforts & the development and implementation of a mobile recreation/information program. Project will terminate at the end of FY 2003/2004 and all services and resources will be transitioned to an operating program budget.

Service Level

Provide youth and family services.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	341,340	180,639	0	0	0	0	0	0	0	0	0	0	0	521,979
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		180,639	0	0	0	0	0	0	0	0	0	0	0	
Total	341,341	180,639	0	0	0	0	0	0	0	0	0	0	0	521,980
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823270 Cooperative Middle School Activities

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Nancy Steward
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4B	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Statement of Need

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs conducted by the District at Columbia and Sunnyvale Middle Schools specifies that revenue generated from participant fees that is in excess of direct program costs be carried over and made available in the next fiscal year for purchase of sports equipment, uniforms and related program supplies, as needed. This project accounts for the revenue for future use by the District.

Service Level

No service level effect.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	2,000	8,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823390 Workplace Improvement Project

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Charles Schwabe
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3D	Fund:	35 City General Fund
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The City is focusing its efforts internally to improve its workplace. Six taskforces consisting of employees from all levels of the organization developed 52 recommendations to address six issues raised by employees. These issues included: Communications, Workspace, Recognition, Staffing/Training, Guiding Principles and Compensation. In FY 2001/2002, staff began to implement these recommendations. This project will fund efforts to implement additional workplace improvement recommendations during the next fiscal years. As an example, the Communications Committee and Citywide Employee Recognition Committee have developed workplans for FY 2002/2003. These workplans have been reviewed and approved by the ELT. Implementation activities are currently underway.

Service Level

By improving the workplace, City employees will be able to continue to provide current services at established service levels, while identifying and responding to changing needs and requirements of residents, businesses, and internal customers.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	67,854	7,500	0	0	0	0	0	0	0	0	0	0	0	75,354
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		7,500	0	0	0	0	0	0	0	0	0	0	0	0
Total	67,854	7,500	0	0	0	0	0	0	0	0	0	0	0	75,354
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823580 Bomb-Detecting Canine Unit - Asset Forfeiture Fund

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Mark Stivers
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Statement of Need

In light of the September 2001 terrorist attacks, the Department of Public Safety reviewed its capacity to respond to emergency situations. This project was established by a budget modification and provides for resources to enable the City to respond to bomb threats and suspicious items in a timely fashion. Asset Forfeiture funds in the amount of \$114,166 in FY 2001/2002 will provide for a canine trained in bomb detection, a new vehicle and associated equipment, overtime, specialty and training costs for the dog handler and other related expenses. This project provides for additional Asset Forfeiture funding in FY 2002/2003 in the amount of \$20,335 for related continuing expenses. This project is affiliated with project 823610 Bomb-Detecting Canine Unit - General Fund.

Service Level

This project provides for a new bomb-detection service in the City of Sunnyvale. These services were previously provided by other agencies' canine units.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	98,296	36,205	0	0	0	0	0	0	0	0	0	0	0	134,501
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		36,205	0	0	0	0	0	0	0	0	0	0	0	
Total	98,296	36,205	0	0	0	0	0	0	0	0	0	0	0	134,501
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823630 Critical Comm Skills Training & Building Community Trust DPS

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Irwin Bakin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1C	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

During the December 2001 Study Issues Workshop, an issue was proposed to study critical communication skills training and building community trust with the Department of Public Safety. Community trust is the most critical element for a successful public safety department, and communication between officers and community members is essential to build, improve and maintain this trust. This project provides funds for the consultant services portion of this study issue.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	18,098	21,902	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		21,902	0	0	0	0	0	0	0	0	0	0	0	
Total	18,098	21,902	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823640 Supervisory/Managerial Development in Public Safety

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2003-04	% Complete:	15	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Statement of Need

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that will incorporate the City's Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to make needed improvements, and will be implemented largely through the utilization of consultant services. This project wastimely as a high number of new supervisors and managerial staff had been recently hired due to retirements.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	99,485	96,321	0	0	0	0	0	0	0	0	0	0	0	195,806
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		96,321	0	0	0	0	0	0	0	0	0	0	0	
Total	99,485	96,321	0	0	0	0	0	0	0	0	0	0	0	195,806
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823650 Supervisory/Managerial Development in Public Safety (GF)

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that will incorporate the City's Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to make needed improvements, and will be implemented largely through the utilization of consultant services. This project was timely as a high number of new supervisors and managerial staff had been recently hired due to retirements.

Service Level

There is no expected service level impact.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	44,137	24,863	0	0	0	0	0	0	0	0	0	0	0	69,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		24,863	0	0	0	0	0	0	0	0	0	0	0	
Total	44,137	24,863	0	0	0	0	0	0	0	0	0	0	0	69,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823780 Printing of City Publications in Multi-Languages

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Design	Project Manager:	Amy Chan
Planned Completion Year:	2003-04	% Complete:	20	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project will provide printing and translating resources to print flyers, brochures, publications, etc. in multiple languages, such as English, Spanish, Chinese, or other languages, depending on the targeted audience. The 2000 Census indicates that Sunnyvale's population is 46% White, 15% Hispanic, 33% Asian, and 6% in other categories. As Sunnyvale becomes more and more diverse, it is important that we focus our energy to do more outreach to those that are not engaged with our community due to a language barrier. It is important to educate everyone on the services available, opportunities for participation and how Sunnyvale residents can make a difference. As a City, we need to look for opportunities to help build a sense of community and embrace the richness in our diversity.

Normally, costs for printing would be budgeted in each operating program. Since this is a new approach to be developed during FY 2002/2003, the costs will be budgeted in this project for the first year. As actual costs are incurred, they will be identified by program and allocated accordingly for FY 2003/2004 forward.

Service Level

No service level effect.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	4,320	10,680	0	0	0	0	0	0	0	0	0	0	0	15,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,680	0	0	0	0	0	0	0	0	0	0	0	
Total	4,320	10,680	0	0	0	0	0	0	0	0	0	0	0	15,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823800 Optimal Public Safety Staffing Study

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Mary Bradley
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3F	Fund:	35 City General Fund
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project provides funds to study the optimal number of full-time sworn public safety officers for the City. A consultant will be hired to perform this study and analyze several factors including labor contracts, full-time and over-time staffing costs and historical data of workers' compensation and injuries. The optimal number will take into account cost effectiveness as well as health and safety considerations.

Service Level

This study will ensure the City's staffing of Public Safety Officers meets current service levels in the most cost-effective manner.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	15,627	34,373	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		34,373	0	0	0	0	0	0	0	0	0	0	0	
Total	15,627	34,373	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823820 Criminal Investigations & Search Equipment

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Mark Stivers
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	595 General Services
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Statement of Need

This request is for evidence processing equipment and thermal imagers. The evidence equipment is for examining fingerprints, and for drying evidence safely. The Fingerprint Station and the Fuming Chamber protect users from harmful fumes. The Drying Cabinet protects user from odors and particles of drying and decaying organic matter.

Purchase orders have been issued for all equipment identified in this project. All equipment associated to investigations and the handling of evidence has been received and is in place. A purchase order for thermal imagers has been created and is being processed by Purchasing Department.

Service Level

The evidence equipment provides safe processing of evidence and is not expected to increase service levels to a measurable degree. The search equipment will facilitate searches and increase capabilities, but will not increase service levels to a measurable degree.

Issues

This project is 100% funded from the California Local Law Enforcement Equipment Program Grant.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	51,988	1,112	0	0	0	0	0	0	0	0	0	0	0	53,100
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		1,112	0	0	0	0	0	0	0	0	0	0	0	
Total	51,988	1,112	0	0	0	0	0	0	0	0	0	0	0	53,100
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823850 Electronic Archiving of CDD Permit Records

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Ali Fatapour
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Diana Perkins
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.4A	Fund:	35 City General Fund
Sub-Element:	2.4 Safety and Seismic Safety	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

This project will allow CDD to convert all existing microfilm into an electronic format. On-going archiving will be paid for from the existing archiving budget. The conversion to electronic format will provide better resolution, tracking, retrieving, viewing, and printing of all archived records. Additionally, there will be savings in staff time because the current microfilm requires a lot of filing and searching for records. The electronic format will be available to all CDD staff on the network.

Service Level

This project will provide easier access to archived records for the public and for staff. Records will be stored on a network drive, which will eliminate all mis-filed or mis-placed records.

Issues

State law requires the City to maintain most building permit records. The current microfilm is no longer a practical way to archive records.

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	169,735	90,265	0	0	0	0	0	0	0	0	0	0	0	260,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		90,265	0	0	0	0	0	0	0	0	0	0	0	
Total	169,735	90,265	0	0	0	0	0	0	0	0	0	0	0	260,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823870 Public Safety Officer Recruitment, Selection and Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Chuck Eaneff
Planned Completion Year:	2003-04	% Complete:	30	Project Coordinator:	Chuck Kirkham
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.3A	Fund:	35 City General Fund
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. As a result, the department is hiring and training many more individuals through the next two years to keep pace with the attrition rate. This project will provide the necessary funding for the recruitment, selection and training of the additional officers. The Department will increase their target from "17 successfully trained recruits" to "33 and 36 successfully trained recruits" for the next two years.

Service Level

Service level will not change. This project will ensure service levels will remain the same by recruiting and training officers at a level necessary to match the attrition rate.

Issues

This project was reduced by \$160K to fund the FY 2003/04 salary adjustments for PSOA/COA (see Budget Modification No. 17, RTC 03-423 for details).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	1,637,790	2,202,211	0	0	0	0	0	0	0	0	0	0	0	3,840,001
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,202,211	0	0	0	0	0	0	0	0	0	0	0	
Total	1,637,790	2,202,211	0	0	0	0	0	0	0	0	0	0	0	3,840,001
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823880 Biological Evidence Freezer Installation

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Design	Project Manager:	Laura Phillips
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Rick Thornton
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Statement of Need

Current capacity to store biological evidence requiring refrigeration is at maximum capacity. Additional storage space for DNA and blood borne pathogens is needed immediately to meet ongoing and future investigative needs. Storage requirements are mandated by the County of Santa Clara, District Attorney's Office.

Service Level

Installation will provide expanded storage capabilities for the storage and retention of evidentiary material involved in active criminal cases.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	139,323	0	0	0	0	0	0	0	0	0	0	0	139,323
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		139,323	0	0	0	0	0	0	0	0	0	0	0	
Total	0	139,323	0	0	0	0	0	0	0	0	0	0	0	139,323
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824080 Neighborhood Preservation Abatement Efforts

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Christy Gunvalsen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff	Interdependencies: Finance, Office of the City Attorney, Public Safety			
Element:	1 Land Use and Transportation	Goal:	2.5A	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

At the direction of the City Council, Neighborhood Preservation staff has become increasingly proactive in finding and resolving nuisance, health and safety related cases. Staff expects abatements to occur more frequently and needs the resources to cover the costs. The costs are fully recoverable from the property owner. However, there may be a delay between when costs are incurred versus when revenues are collected due to the delinquency factor. Abatement costs that are delinquent can be added on to the owner's property taxes, subject to Council approval.

For the last 3 fiscal years, the Neighborhood Preservation division has absorbed the property abatement costs in its operating budget. Abatement costs depend on the quantity and extent of the clean-up effort, and only occur as a last resort. This project budget will allow staff to conduct the necessary abatements without impacting operating budget.

Service Level

Conduct the necessary abatements to resolve nuisance, health and safety related cases

Issues

The operating budget for Neighborhood Preservation is primarily for salaries and benefits only. This project budget will fund the costs associated with abatement activities.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	30,150
Revenues														
Fines - Community Dvmt Code Violations		15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	
Total	0	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	30,150
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824090 Recreation and Open Space Sub-Element

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Robert Walker
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan	Interdependencies: Community Development, Office of the City Attor			
Element:	6 Cultural	Goal:		Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The Recreation Sub-Element was last updated in 1993; the Open Space Sub-Element was last updated in 1992. These documents serve as the foundation for policy direction in the Parks and Recreation Department, and both are in need of revision. Because of significant overlap and duplication between the Recreation and Open Space Sub-Elements, staff is recommending these two documents be combined into one policy document. The first year (FY 2004/2005) would be workplan only. An updating of the Recreation Sub-Element and Open Space Sub-Element would involve looking at recent census data and current studies of trends; evaluate success in meeting existing Sub-Element goals, consider whether the goals are still relevant and what modifications might be needed; and check for consistency with other City planning and policy documents. An update would also involve a needs assessment in the area of recreation and open space, and would consider issues such as: standards for open space; use of services by non-residents; allocation of scarce resources; priorities for services; co-sponsorship and other partnerships with community; models for service delivery; stewardship; multi-use versus specialized uses; art in the parks/facilities; appropriateness of entrepreneurial approach; and “neighborhood” versus community parks.

Service Level

While completion of this item will not directly affect service levels, it will set the direction for all ensuing work/services in the Department.

Issues

Sub-element revisions are typically a time consuming, labor intensive effort involving significant community outreach. Staff recommends this project to begin in FY 2004/05.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	40,000	0	0	0	0	0	0	0	0	0	40,000	
Total	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824430 Redevelopment Plan Amendment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	7.1A, 7.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Statement of Need

This project will fund the preparation of an amended redevelopment plan to increase the tax increment limits. The scope of this project includes economic and financial analyses, a feasibility study and tax increment projections, the preparation of base maps for the recordation of blight, and an analysis of urbanization. The benefit of this project is to increase the Agency's ability to repay the City's loan. The current maximum tax increment the Agency can collect is \$118 million, which was projected on conditions in 1986. With only current projects (Mozart, Town Center, and nothing else), the maximum tax increment cap may be reached around FY 2014/2015. If the cap is not increased, the Agency would not realize any tax increment for the remainder of the life of the plan, which ends in calendar year 2025.

Service Level

Increase the tax increment limit for RDA

Issues

Refer to FY 2003/04 RDA 03-005 (Budget Modification No. 5) for more details.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		135,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824440 Redevelopment Implementation Plan (2005-2009)

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5A, 2.5B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Statement of Need

This project will fund the consultant cost required to prepare and adopt the required Redevelopment Implementation Plan for 2005-2009. The plan covers anticipated redevelopment activities over the next five years. The plan must describe specific goals and objectives of the Redevelopment Agency, specific programs, including potential projects, estimated expenditures to be made during the next five years, and how these projects will improve or alleviate blighting conditions in the project area. It must also contain a section on the Agency's housing responsibility.

Service Level

Alleviate blight in the project area.

Issues

Refer to FY 2003/04 RDA 03-005 (Budget Modification No. 5) for more details.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		20,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824450 Downtown Development Economic Analysis-Keyser Marston Assoc.

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Robert Paternoster
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	7.1A, 7.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Statement of Need

This project will fund the economic analysis of the downtown development for the Redevelopment Agency. The project will analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the Agency. The project will also complete the negotiation of real estate transactions relating to the Town Center Mall and will include other potential development projects in the downtown area, such as the Town and Country site.

Service Level

Provide analysis of the downtown development, financing strategies and negotiations.

Issues

Due to the anticipated ongoing activities associated with downtown redevelopment, staff recommends Council approve additional funding for this project in FY 2004/05 and FY 2005/06.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	134,000	75,000	50,000	0	0	0	0	0	0	0	0	125,000	259,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		134,000	75,000	50,000	0	0	0	0	0	0	0	0	125,000	
Total	0	134,000	75,000	50,000	0	0	0	0	0	0	0	0	125,000	259,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824480 Development of Electronic Hazmat Planning Program

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Byron Pipkin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.2A.4, 4.2B.2, 4.2C.2	Fund:	35 City General Fund
Sub-Element:	4.2 Fire Services	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

Project to upgrade the process for hazardous materials and response planning. The \$12,500 anticipated cost is offset, in part, by a \$10,000 OES grant. Tasks include the conversion of facility information from hardcopy files to a searchable web based database file system. Additional response information, including maps, digital images and specific response procedures will be attached to this electronic file.

Reference RTC 03-333 Approved by Council 09/30/2003.

Service Level

Project will upgrade the process for hazardous materials and response planning.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	12,500	0	0	0	0	0	0	0	0	0	0	0	12,500
Revenues														
Misc. State Grants/Reimbursements		10,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Transfers-In														
Fund Reserves		2,500	0	0	0	0	0	0	0	0	0	0	0	
Total	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824570 Outside Counsel Services for RDA

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Statement of Need

This project will fund the outside legal services for the Redevelopment Agency through the City Attorney. Because of increasingly complex nature of negotiations surrounding the downtown redevelopment, a special project was funded. It is anticipated that significant outside legal services will be needed over the next two years to complete the Town Center Mall project and other potential development projects in the downtown area. Future projects may involve assistance on relocation agreements for sites such as Town and Country.

Service Level

Outside Counsel will act as counsel of record, in association with the City Attorney and her designee, to perform legal services in connection with redevelopment and related real estate advice.

Issues

Due to the anticipated ongoing negotiations surrounding the downtown redevelopment, staff recommends Council approve additional funding for this project in FY 2004/05 and FY 2005/06.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	126,000	100,000	50,000	0	0	0	0	0	0	0	0	150,000	276,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		126,000	100,000	50,000	0	0	0	0	0	0	0	0	150,000	
Total	0	126,000	100,000	50,000	0	0	0	0	0	0	0	0	150,000	276,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824690 Cable TV Franchise Negotiation

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Shawn Hernandez
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The Franchise Agreement with Comcast expires on December 13, 2005. Comcast notified the City of its intent to extend the Agreement for an additional 5 years pursuant to Section 3.02, Option to Extend. Funds in this project are for a consultant to assist the City in the negotiation process. The process is complex and includes significant emphasis on the assessment of Comcast's performance and compliance with the 1984 and 1992 Cable Acts as well as the 1996 Telecommunications Act. It is important that the City have an expert consultant familiar with the laws and the cable TV industry assist in the negotiation process, which also includes a technical evaluation, a franchise fee evaluation, and assistance with the ordinance and final franchise agreement.

Service Level

There are over 28,000 cable TV subscribers in Sunnyvale. The consultant will hold a public meeting and meetings with City officials, school administrators and City staff as well as survey subscribers and non-subscribers to assist in determining customer service standards.

Issues

The negotiation process, including technical reviews and evaluations, is estimated to take approximately 21-24 months.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	85,590	0	0	0	0	0	0	0	0	0	0	0	85,590
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		85,590	0	0	0	0	0	0	0	0	0	0	0	
Total	0	85,590	0	0	0	0	0	0	0	0	0	0	0	85,590
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824700 Downtown Parking Maintenance Assessment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Karen Davis
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	245 Parking District
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Downtown	Sub-Fund:	n.a.

Statement of Need

This special project is needed to fund the Engineer's report on the Sunnyvale Downtown Parking Maintenance District for FY 2004/2005 and FY 2005/2006. The Downtown Parking Maintenance District includes all public parking in the downtown area with the exception of the parking structure adjacent to the Sunnyvale Town Center, which is under ownership of the Redevelopment Agency and leased to the shopping mall.

Service Level

Engineer will verify parcel use; prepare and mail property owners letters; prepare and mail notices and ballots; prepare Engineer's Report; attend team meetings and City Council Hearings; place assessments on Santa Clara County Secured property tax roll; and answer property owners questions.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	19,250	0	0	0	0	0	0	0	0	0	0	0	19,250
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		19,250	0	0	0	0	0	0	0	0	0	0	0	
Total	0	19,250	0	0	0	0	0	0	0	0	0	0	0	19,250
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824710 Development of Indirect Cost Allocation Plan

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	Finance
Element:	7 Planning and Management	Goal:	7.1B	Fund:	70 Housing
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Statement of Need

This project will fund the development of an indirect cost allocation plan for the City's federal grant funded programs. Approval of an indirect cost allocation plan will allow the City to fully recover indirect costs associated with the operation of federal grant funded programs such as the CDBG and HOME programs. Indirect costs can include services such as motor pools, computer centers, purchasing, accounting etc. (ICF Consulting, Chapter 4: Cost Principals, July 2001). Since federally-supported awards are performed within the individual operating agencies, these costs can be identified and assigned to benefited activities on a reasonable and consistent basis. Formal accounting and other records that will support the propriety of the costs assigned to federal awards should support all costs and other data used to distribute the costs included in the plan.

Service Level

Develop an indirect cost allocation plan in accordance with the requirements in Circular A-87 and maintain the plan and related supporting documentation for audit.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Housing Fund - Mitigation		0	15,000	0	0	0	0	0	0	0	0	0	15,000	
CDBG Fund		0	15,000	0	0	0	0	0	0	0	0	0	15,000	
Total	0	0	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824720 Property and Evidence Purge Project

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Laura Phillips
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.3E.3	Fund:	35 City General Fund
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

According to a "Needs Assessment" done for the Property Unit, it has been determined that there is a significant backlog of case evidence that need to be purged. There are currently 6,522 cases eligible for purge, these are cases for which conviction and sentencing data is available, and/or the statute of limitations has passed, and/or no arrests have occurred, and/or the property is listed as found or safekeeping. At the estimated time of 30 minutes per case, this project may take as much as 3261 hours.

Staff proposes to use the services of a part time contract employee at a rate of \$30 per hour for 1040 hours per year, and spread the project over the next three years. This project is necessary to accommodate serious space needs within Public Safety's existing Property/Evidence facility and to ensure we are maintaining compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

Service Level

This project is necessary to accommodate serious space needs within Public Safety's existing Property/Evidence facility and to ensure we are maintaining compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	31,512	32,142	32,785	0	0	0	0	0	0	0	96,439	96,439
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	31,512	32,142	32,785	0	0	0	0	0	0	0	96,439	
Total	0	0	31,512	32,142	32,785	0	0	0	0	0	0	0	96,439	96,439
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824791 Cable Television Franchise Periodic Review

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	Fund:	595 General Services
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Statement of Need

The City conducted a periodic review of the cable television franchise in FY 2000/2001 as required under Section 17.02 and Section 17.02.01 of the existing cable television franchise agreement. The purpose of a periodic review is to complete a financial audit to make sure that the appropriate franchise fees are paid to the City, to complete a technical evaluation of the cable system plant and signal testing, and focus on customer service standards.

The current franchise agreement provides the City with the right to conduct formal periodic reviews at any time, but not more frequent than once in any 3 year period. Staff recommends conducting a formal periodic review at least every 5 years to ensure the performance of the franchisee and protect the City's financial interests.

Service Level

Ensure compliance with the terms of the franchise agreement so that expected cable services are being delivered to cable subscribers. The City may receive additional revenues based on the financial audit.

Issues

Projected revenues reflect Comcast's reimbursement of 50% of the review costs, as required by the Franchise Agreement. The City will negotiate full reimbursement during current franchise renewal process.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	50,712	0	0	0	0	55,990	0	0	0	106,702	106,702
Revenues														
Contributions		0	0	25,356	0	0	0	0	27,995	0	0	0	53,351	
Total	0	0	0	25,356	0	0	0	0	27,995	0	0	0	53,351	53,351
Transfers-In														
Fund Reserves		0	0	25,355	0	0	0	0	27,994	0	0	0	53,349	
Total	0	0	0	25,355	0	0	0	0	27,994	0	0	0	53,349	53,349
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824820 UV Protection for Senior Center "Soft Art"

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Statement of Need

Staff will monitor the location where the new "soft art" is installed to see if the area is hit by direct sunlight. Staff does not anticipate that this will be the case given the height of the windows and the overhang above the door at the end of the hallway. However, if it appears that sunlight has become a problem and City Council elects not to move the artwork, this project would provide resources to coat glass areas with UV protection. The cost of UV coating ranges from \$4.00 to \$12.00 per square foot. The storefront at the end of the hallway is approximately 1,500 square feet and the combined glass area of the clerestory windows is approximately 700 square feet. The actual cost would depend on the amount of glass that needed to be covered.

Service Level

Approval of this project will not affect service level; however, it would provide resources to protect a City asset.

Issues

If sunlight becomes a problem once this artwork is installed, City Council may direct staff to either move the artwork (if a suitable alternative area can be found), leave the artwork in its existing location and protect from direct sunlight or leave the artwork and risk potential damage resulting from direct sunlight.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	8,500	0	0	0	0	0	0	0	0	8,500	8,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	8,500	0	0	0	0	0	0	0	0	8,500	
Total	0	0	0	8,500	0	0	0	0	0	0	0	0	8,500	8,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824850 On-Line Reservation and Registration System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Cheryl Bunnell
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1C, 6.1E	Fund:	595 General Services
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Statement of Need

This project would provide the Recreation Division with web-based registration and facility reservation systems, along with a “linked” photo id capability. The Recreation Division’s facility reservation software is approximately ten years old and there are an increasing number of problems with the system. The software frequently “goes down,” which has resulted in significant customer services issues due to lost data, as well as, lost work hours having to re-enter reservation and rental information into the system. Staff proposes the acquisition of a web-based registration and facility reservation package to replace the existing systems. There have been significant advances in reservation and registration software over the past few years. These advances would increase access to City recreation programs and facilities and at the same time reduce staff workload, by eliminating repetitive data entry in that the reservation and registration programs share a database that can also be converted into text for the Recreation Activity Guides and Senior Activity Guides. Additionally, there is increasing demand from the public to be able to use the internet to access City services. Public expectations focus on having the ability to register or reserve public facilities on-line at their convenience. Staff at two neighboring recreation agencies indicates that between 40 to 60% of their registration transactions now occur via the internet and Sunnyvale appears to be the only recreation program in the immediate region that does not provide this service to their customers.

Service Level

While completion of this item may not directly affect service levels, it provides increased access to Recreation programs and facility rentals by allowing community members to register for activities or rent facilities at their convenience via the web.

Issues

Although replacement of existing software with web access software may be considered a new service, this is now the industry standard in this region.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	27,000	0	0	0	0	0	0	0	0	0	27,000	27,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	27,000	0	0	0	0	0	0	0	0	0	27,000	
Total	0	0	27,000	0	0	0	0	0	0	0	0	0	27,000	27,000
Operating Costs	0	0	0	14,300	14,729	15,171	15,626	16,095	16,577	17,075	17,587	18,115	145,275	145,275

Project Information Sheet

Project: 824930 2004 Downtown Summer Music Series

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Karen Davis
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5D.2	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

The Sunnyvale Downtown Association has requested \$4,500 to assist with costs for services provided by Public Works and Public Safety for the 2004 Summer Music Series. The funds will be used to pay Public Works for costs incurred by the department to post signage prior to street closure, ensure the street is clear from cars, closing and reopening the street, and additional street cleaning. They will also be used to pay Public Safety for crowd control, which, in turn, ensures a positive experience at the event for attendees.

Service Level

This project provides funding for the Sunnyvale Downtown Association to implement the 2004 Summer Music Series. This event contributes to the positive impression of downtown Sunnyvale as an attractive entertainment destination.

Issues

This project was proposed as Budget Supplement #4 in the Recommended FY 2004/05 Budget. This is a one year project to reimburse the Sunnyvale Downtown Association for up to \$4,500, funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	4,500	0	0	0	0	0	0	0	0	0	4,500	4,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	4,500	0	0	0	0	0	0	0	0	0	4,500	
Total	0	0	4,500	0	0	0	0	0	0	0	0	0	4,500	4,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Housing**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special Type: Housing															
814700	BMR Acquisition	445,018	972,797	0	0	0	0	0	0	0	0	0	0	0	1,417,815
823560	Housing Assistance for Teachers and City Employees	219,896	1,153,307	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	3,373,203
823750	BMR Audit	67,420	90,303	40,400	41,208	52,540	53,591	54,663	55,756	56,871	58,009	59,169	60,352	532,559	690,282
823770	HOME Projects	226,710	2,245,100	324,250	0	0	0	0	0	0	0	0	0	324,250	2,796,060
824410	Moulton Plaza - 1601 Tenaka Place	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
824460	Housing Trust Fund of Santa Clara County	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
824470	First-Time Homebuyer Support	0	500,347	0	0	0	0	0	0	0	0	0	0	0	500,347
824471	First-Time Homebuyer Support	0	0	540,000	540,000	540,000	540,000	0	0	0	0	0	0	2,160,000	2,160,000
824890	Community Housing Development Organizations (CHDOs)	0	0	176,573	0	0	0	0	0	0	0	0	0	176,573	176,573
824900	First Community Housing	0	0	328,138	0	0	0	0	0	0	0	0	0	328,138	328,138
Total		959,044	6,453,854	1,609,361	781,208	792,540	793,591	254,663	255,756	256,871	258,009	259,169	260,352	5,521,520	12,934,418

Project Information Sheet

Project: 814700 BMR Acquisition

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C.2	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Statement of Need

The Below Market Rate (BMR) down payment assistance loan serves low to moderate income households to provide education and to help purchase BMR units, acquire units as part of a forced sale, acquire units to be held for resale so that the units are not lost from the BMR inventory.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	445,018	972,797	0	0	0	0	0	0	0	0	0	0	0	1,417,815
Revenues														
Total	440,939	0	0	0	0	0	0	0	0	0	0	0	0	440,939
Transfers-In														
Fund Reserves		972,797	0	0	0	0	0	0	0	0	0	0	0	
Total	4,079	972,797	0	0	0	0	0	0	0	0	0	0	0	976,876
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823560 Housing Assistance for Teachers and City Employees

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A, 2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Statement of Need

This project represents the ongoing expenditures needed to continue the Housing for Teachers and City Employees Program. This program provides educational, rental, and homeownership assistance to Sunnyvale teachers and City employees.

Service Level

The educational component, security deposit and down payment assistance loan programs have been implemented.

Issues

High cost of living in the region has caused concern about employees' ability to live in the area. Failure to be able to live near work affects morale and productivity and contributes to traffic and air pollution.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	219,896	1,153,307	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	3,373,203
Revenues														
Housing Mitigation		0	0	0	0	0	0	0	0	0	0	0	0	
Total	20,411	0	0	0	0	0	0	0	0	0	0	0	0	20,411
Transfers-In														
Fund Reserves		1,153,307	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	
Total	199,484	1,153,307	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	3,352,791
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823750 BMR Audit

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A, 2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Other Housing Related

Statement of Need

The BMR Audit project funds the costs required to implement the ongoing audit and staff costs of the BMR Purchase Program.. This includes staff time related to the resale of the properties, costs for services of an independent investigative firm, costs for representation by independent counsel on bankruptcy and foreclosure matter, and the anticipated cost of litigation to force the sale of a BMR property.

Service Level

Ensure the primary program requirement of the BMR program -continued occupancy of a BMR unit as the principal residence by the owner, is met.

Issues

Continued occupancy of a BMR unit as the principal residence is the primary program requirement of each owner. A recent audit of the BMR Purchase Program revealed breaches in occupancy restrictions. This project funds the expenses associated with monitoring BMR program compliance.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	67,420	90,303	40,400	41,208	52,540	53,591	54,663	55,756	56,871	58,009	59,169	60,352	532,559	690,282
Revenues														
BMR Code Violation Revenues		30,802	70,000	41,208	52,540	53,591	54,663	55,756	56,871	58,009	59,169	60,352	562,159	
Total	122,848	30,802	70,000	41,208	52,540	53,591	54,663	55,756	56,871	58,009	59,169	60,352	562,159	715,809
Transfers-In														
Fund Reserves		59,501	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	59,501	0	0	0	0	0	0	0	0	0	0	0	59,501
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823770 HOME Projects

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	300 Home Grant

Statement of Need

The Federal HOME Program provides grant money to the City for the construction, acquisition and rehabilitation of low-to moderate-income housing. This program provides funds for acquisition and new construction by non-profit housing development organizations. This program will also provide down payment assistance to low-income households.

Service Level

HOME funds are projects that provide decent affordable housing to lower-income households, expand the capacity of nonprofit housing providers, and strengthen the ability of local governments to provide housing.

Issues

To address the issue of lack of sufficient funding to provide subsidized housing, HOME funds should be used to leverage other resources to provide additional affordable housing in the high priced local market.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	226,710	2,245,100	324,250	0	0	0	0	0	0	0	0	0	324,250	2,796,060
Revenues														
HOME Grant		0	324,250	0	0	0	0	0	0	0	0	0	324,250	
HOME Grant HUD Program Year 2003		2,245,100	0	0	0	0	0	0	0	0	0	0	0	
Total	226,710	2,245,100	324,250	0	0	0	0	0	0	0	0	0	324,250	2,796,060
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824410 Moulton Plaza - 1601 Tenaka Place

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Statement of Need

Mid-Peninsula Housing Coalition (MPHC), a non-profit housing developer, has been approved for \$992,000 of Sunnyvale Housing Funds for construction of an additional 66 units of new affordable rental housing at 1601 Tenaka Place, Sunnyvale, which currently has 222 rental units. The project will provide permanent affordable rental housing for the next fifty-five years. The apartments will be affordable to very low-income families whose annual gross incomes range from 30% to 60% of median income for Santa Clara County.

The \$992,000 Housing Mitigation loan will be used to support the new construction. Loan repayment is deferred for the first 10 years, and then will be fully amortized and repaid during the next 25 years at 3% simple interest. The loan terms meet all of the underwriting guidelines; however, the loan term has been extended to 35 years at CalHFA's (the primary lender) request.

Service Level

Moulton Plaza will help reduce the critical shortfall of housing affordable to very-low income households in Sunnyvale. All apartments at Moulton Plaza will be affordable to low- and very low-income families earning less than 60 percent of the Area Median Income (AMI); and the lowest rents will be affordable to households at 30% AMI. Affordable rents are calculated based on a maximum of 30% of the household gross income allocated for housing expense.

Priority has been assigned to this project because it meets the criteria described in the Community Development Strategy, is consistent with Consolidated Plan and General Plan goals of serving a high-need group, provides affordability restrictions over a long term, leverages City funds with funding commitments from many other sources, meets the readiness criteria and has a strong development/management team to assure timely performance.

Issues

For details, refer to RTC # 03-150 dated April 29, 2003.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		992,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824460 Housing Trust Fund of Santa Clara County

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Statement of Need

A request was made by the Housing Trust of Santa Clara County (HTSCC) that Sunnyvale provide a second contribution to the Trust. The City's contribution will assist the HTSCC in continuing with its efforts as an investment pool for the purpose of providing a revolving loan fund and grant-making program to address the issue of affordable housing in Santa Clara County. A contribution is needed so that the HTSCC will be able to obtain eligible matching funds from the State of California Housing and Emergency Shelter Trust Fund Act of 2002 (Proposition 46). The bond provides millions of dollars to help fund the construction, rehabilitation and preservation of affordable rental housing, emergency shelters and homeless facilities, as well as funds that can be used to provide downpayment assistance to low and moderate income first-time homebuyers.

Service Level

Through December 2002, HTSCC has assisted with the purchase of fourteen owner-occupied residences in Sunnyvale by providing a portion of the purchase price as a loan to the homeowners. The HTSCC has committed a \$500,000 loan towards the construction of sixty-six affordable rental units at Moulton Plaza (Homestead Park). It has also provided a letter of interest to fund a \$500,000 loan for the acquisition of Plaza De Las Flores to prevent the conversion of this 100 unit affordable senior housing project to market rate rentals. The HTSCC is expected to make final commitment for the Plaza De Las Flores acquisition upon completion of the application process. These loans will insure that 166 affordable rental units in Sunnyvale remain affordable for the next forty years.

Issues

Address the need to assist low & very low-income households by creating housing opportunities for homeless individuals/families and provide affordable rental housing and/or first-time homebuyers assistance programs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		500,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824470 First-Time Homebuyer Support

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Statement of Need

The First-Time Homebuyer Support Program described in the Community Development Strategy (CD Strategy) addresses the special needs of low and moderate-income renters. Implementation of the program includes the addition of a permanent full-time position of Housing Program Analyst and contract services to provide homebuyer educational programs to assist qualified renters (generally at or below 80 percent of median income), and target those renters in existing below market rate (BMR) apartments with expiring restrictions. The primary goal of the program is to move BMR renters into first-time homeownership. Detailed program descriptions including eligibility and loan terms for implementation of Independent Development Accounts (IDA) and Down Payment Assistance Loans will be developed and brought for Council consideration on or about January 2004.

Service Level

The primary goal of the program is to move BMR renters into first-time homeownership. The City will also promote opportunities for homeownership to low and moderate-income families.

Issues

High cost housing in the region has caused concern about low and moderate -income households' ability to attain homeownership in Sunnyvale.

Effective FY 2004/05, this project has been moved to the Housing - Other Housing Related Sub-Fund (824471).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	500,347	0	0	0	0	0	0	0	0	0	0	0	500,347
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		500,347	0	0	0	0	0	0	0	0	0	0	0	
Total	0	500,347	0	0	0	0	0	0	0	0	0	0	0	500,347
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824471 First-Time Homebuyer Support

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Other Housing Related

Statement of Need

The First-Time Homebuyer Support Program described in the Community Development Strategy (CD Strategy) addresses the special needs of low and moderate-income renters. Implementation of the program includes the addition of a permanent full-time position of Housing Program Analyst and contract services to provide homebuyer educational programs to assist qualified renters (generally at or below 80 percent of median income), and target those renters in existing below market rate (BMR) apartments with expiring restrictions. The primary goal of the program is to move BMR renters into first-time homeownership.

Service Level

The primary goal of the program is to move BMR renters into first-time homeownership. The City will also promote opportunities for homeownership to low and moderate-income families.

Issues

High cost housing in the region has caused concern about low and moderate -income households' ability to attain homeownership in Sunnyvale.

See project 824470 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	540,000	540,000	540,000	540,000	0	0	0	0	0	0	2,160,000	2,160,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	540,000	540,000	540,000	540,000	0	0	0	0	0	0	2,160,000	
Total	0	0	540,000	540,000	540,000	540,000	0	0	0	0	0	0	2,160,000	2,160,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824890 Community Housing Development Organizations (CHDOs)

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	300 Home Grant

Statement of Need

At the May 11, 2004 Council meeting, Council approved the Community Housing Development Organizations (CHDOs) project as part of the FY 2004/05 Action Plan. The FY 2004/2005 project budget of \$176,573 includes the following components:

- (1) \$60,000 for CHDO operating costs, of which \$25,000 is funded by the FY 2003/2004 HOME program income and \$35,000 is from the FY 2004/2005 HOME grant allocation.
- (2) \$116,573 of CHDO Set-Aside, which is calculated based on 15% of the HOME grant allocation total of \$777,156 for FY 2004/2005. This Set-Aside is required by HUD.

The CHDOS will engage in activities designed to lead to the development of projects that create affordable homeownership opportunities and preserve affordable rental housing opportunities. The CHDO's are directed to focus their activities in three Neighborhood Action Areas identified in the Community Development Strategy, which include Ahwanee, San Juan and the eastern portion of the HOLA area. The City will fund operating costs and pre-development costs for activities expected to lead to the development of projects.

Service Level

Create affordable homeownership opportunities and preserve affordable rental housing opportunities

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	176,573	0	0	0	0	0	0	0	0	0	176,573	176,573
Revenues														
HOME Grant		0	176,573	0	0	0	0	0	0	0	0	0	176,573	
Total	0	0	176,573	0	0	0	0	0	0	0	0	0	176,573	176,573
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824900 First Community Housing

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	300 Home Grant

Statement of Need

At the May 11, 2004 Council meeting, Council approved the First Community Housing project as part of the FY 2004/05 Action Plan. The City will loan \$1 million to First Community Housing for the acquisition of 940 West Weddell. The \$1 million loan consists of \$671,862 of CDBG funds and \$328,138 of HOME funds. The HOME portion is programmed in the First Community Housing project (\$104,449 of the budget is from the FY 2003/2004 HOME program income and \$223,689 is from the FY 2004/2005 HOME grant). The CDBG portion is programmed in project 823762 CDBG Housing Acquisition (\$250K from the FY 2003/2004 allocation and \$200K from the FY 2004/2005 allocation), and project 823761 CDBG Housing Acquisition-RLF (\$221,862 from the FY 2004/2005 allocation).

Any additional funding by the City would be considered after the project has obtained additional funding commitments from regional and state resources.

First Community Housing, a non-profit housing corporation, will use the City loan to acquire an existing site occupied by a 95-room hotel with a restaurant/bar located at 940 West Weddell. The non-profit proposes to convert the property into 42 units of affordable rental housing. The project will provide 22 one-bedroom, 14 two-bedroom and 6 three-bedroom units to households with incomes at or below 40% of area median income and with rents limited to 30% of the household income over the next forty years.

Service Level

This project would provide affordable rental housing.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	328,138	0	0	0	0	0	0	0	0	0	328,138	328,138
Revenues														
HOME Grant		0	328,138	0	0	0	0	0	0	0	0	0	328,138	
Total	0	0	328,138	0	0	0	0	0	0	0	0	0	328,138	328,138
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823230 Murphy Park Expansion

Category:	Special	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Curtis Black
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1D	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy West	Sub-Fund:	100 General Fund Assets

Statement of Need

In order to expand Murphy Park, the adjacent homes must be purchased by the City. Funds in FY 2003/2004 will fund a Master Plan to guide park improvement projects for the existing park and for the future increased size of Murphy park. Additional funds will be required to fund the purchase of adjacent properties as they become available.

Service Level

Any expansion of Murphy Park would increase service levels and require additional costs to maintain added park amenities.

Issues

Council addressed resident concerns surrounding a lack of playgrounds at Murphy Park, by identifying the inclusion of this project - the first plan of which was to Master Plan the park and determine whether a playground was warranted. Funding for the planning portion only of this project is available in Park Dedication Fees.

This project was reduced as part of the budget reduction plan for FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		10,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Sanitary Sewer**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special Type: Sanitary Sewer															
802951	WPCP Records Update	0	0	21,016	0	0	0	0	0	0	0	0	0	21,016	21,016
819550	Laboratory Information Management System	20,090	41,910	0	0	0	0	0	0	0	0	0	0	0	62,000
822530	Regulatory Compliance - Air/Emission Standards Requirements	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
822560	Energy Use Audit	0	75,000	300,000	0	0	0	0	0	0	0	0	0	300,000	375,000
822660	Feasibility Study of Effluent Disinfection Alternatives	21,495	23,505	0	0	0	0	0	0	0	0	0	0	0	45,000
823140	Structural and Infrastructure Assessment at WPCP	5,937	123,484	0	0	0	0	0	0	0	0	0	0	0	129,421
823220	Wastewater Data/Process/Service Assessment Studies	27,031	225,469	128,775	128,775	131,350	133,978	136,657	139,390	142,178	0	0	0	941,103	1,193,603
824340	Wastewater Cost of Service Study	0	0	42,440	0	0	0	47,373	0	0	0	51,777	0	141,590	141,590
Total		74,726	538,080	492,231	128,775	131,350	133,978	184,030	139,390	142,178	0	51,777	0	1,403,709	2,016,515

Project Information Sheet

Project: 802951 WPCP Records Update

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Project 802950 WPCP Records Update Facility Study resulted in the need to update records using Computer Aided Design (CAD) technology. This project will result in bringing all the Water Pollution Control Plant (WPCP) technical drawings to an "as-built" condition, as well as provide for hardware and software to allow easy record maintenance. Project moved to FY 2004/2005.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	21,016	0	0	0	0	0	0	0	0	0	21,016	21,016
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	21,016	0	0	0	0	0	0	0	0	0	21,016	
Total	0	0	21,016	0	0	0	0	0	0	0	0	0	21,016	21,016
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819550 Laboratory Information Management System

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1997-98	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project is to study the feasibility of implementing a laboratory information management system. Pretreatment program will be replaced 11/02. Phase II will be the acquisition of a laboratory information system required for electronic data submittal to state regulatory agencies.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	20,090	41,910	0	0	0	0	0	0	0	0	0	0	0	62,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		41,910	0	0	0	0	0	0	0	0	0	0	0	
Total	20,090	41,910	0	0	0	0	0	0	0	0	0	0	0	62,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822530 Regulatory Compliance - Air/Emission Standards Requirements

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Lorrie Gervin
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Kristy McCumby
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Special Project to fund the re-issuance of the WPCP Title V Air permit using a qualified consultant that will review all regulatory requirements and prepare application package. Establish monitoring and record keeping requirements and implement as needed based on new permit requirements. Operating costs include air monitoring for engine emissions and other testing as required in the permit.

Service Level

Compliance with federal, state and local air regulators.

Issues

Actual costs may vary as air regulations are issued by the Bay Area Air Quality Management District and EPA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		48,712	0	0	0	0	0	0	0	0	0	0	0	0
Total	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822560 Energy Use Audit

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

The plant generates electric power and hot water as by-products of the treatment process. An in-depth evaluation of the system will provide a strategy and improvements for more cost-efficient use of these resources within the plant facilities thereby reducing dependence on outside energy providers to improve plant reliability and cost effective electrical production of export of power. Future projects will be proposed to implement the recommendations made in the study. These projects will result in operating cost savings.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	75,000	300,000	0	0	0	0	0	0	0	0	0	300,000	375,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		75,000	300,000	0	0	0	0	0	0	0	0	0	300,000	
Total	0	75,000	300,000	0	0	0	0	0	0	0	0	0	300,000	375,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822660 Feasibility Study of Effluent Disinfection Alternatives

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Currently the WPCP uses chlorine gas and sulfur dioxide for disinfection of tertiary effluent. Alternative methods and technology has evolved that may allow for safer, more cost effective disinfection. A study would look at those alternatives and pilot test technology and systems to verify actual performance at the Sunnyvale WPCP. This work should be completed in two years. Based on the results of this study & testing, staff will select the appropriate new system to be installed. It is estimated at this time approximately \$100,000 will be required to develop appropriate RFP & Plans & Specifications for implementation of New System. Also an engineer's estimate for construction in current day dollars for a UV system is \$3.6 million.

Service Level

This need would greatly address service delivery plans for 34202 - WPCP Operations and 34206 - By-Products Reuse. The service levels for both SDP's is critically dependent on safety, meeting regulatory standards (100%) and cost efficiency. SDP 34202 outcome statement requires that we "plan new or expanded facilities to maintain National Pollution Discharge Elimination System (NPDES) compliance and to ensure cost effective operations."

Issues

Major issues related with the need to investigate alternate disinfection methods to replace the presently used chlorine and sulfur dioxide systems are safety of plant personnel and the community, consistent regulatory compliance for discharge, consistent compliance for delivery of recycled water and Hazardous Material Handling currently required to Toxic Gas Compliance required for handling chlorine and sulfur dioxide.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	21,495	23,505	0	0	0	0	0	0	0	0	0	0	0	45,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		23,505	0	0	0	0	0	0	0	0	0	0	0	
Total	21,495	23,505	0	0	0	0	0	0	0	0	0	0	0	45,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823140 Structural and Infrastructure Assessment at WPCP

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

The infrastructure needs of the Water Pollution Control Plant (WPCP) are not yet fully funded. This project provides for an inventory of infrastructure, as well as condition assessment to determine remaining useful life, replacement costs, and to identify immediate structural rehabilitation needs. There are four specific areas that this project will focus on over a two year period: 1) seismic upgrade of process structure, 2) evaluation of structural conditions, and 3) slide gate replacement. Areas one and two will be completed during FY 2002/2003 and areas three and four will be completed during FY 2003/2004.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	5,937	123,484	0	0	0	0	0	0	0	0	0	0	0	129,421
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		123,484	0	0	0	0	0	0	0	0	0	0	0	
Total	5,937	123,484	0	0	0	0	0	0	0	0	0	0	0	129,421
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823220 Wastewater Data/Process/Service Assessment Studies

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

This project will fund various wastewater studies at the Water Pollution Control Plant (WPCP) over a ten-year period. These studies include the following:

WPCP Data Management - The WPCP data management systems including the LIMS, Pretreatment, OPTO 22, operational SCADA and Support Services reporting needs shall be addressed.

Consideration of long term maintenance of the system including upgrading requirements and schedule for same to be part of the project.

Plant Process Assessment - This project is a process engineering evaluation to determine WPCP treatment processes for sustainability, cost-effectiveness, and efficiency.

Laboratory Service Study/Market Analysis - Env lab service enhancements and cost efficiencies can be made by increasing the lab's ability to incorporate replacement equipment, methods, and procedures. These improvements will greatly enhance the lab's ability to bring in-house work currently contracted out when it is more cost effective to do so, and vice-versa.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	27,031	225,469	128,775	128,775	131,350	133,978	136,657	139,390	142,178	0	0	0	941,103	1,193,603
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		225,469	128,775	128,775	131,350	133,978	136,657	139,390	142,178	0	0	0	941,103	
Total	27,031	225,469	128,775	128,775	131,350	133,978	136,657	139,390	142,178	0	0	0	941,103	1,193,603
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824340 Wastewater Cost of Service Study

Category:	Special	Type:	Sanitary Sewer	Department:	Finance
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Tim Kirby
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Kristy McCumby
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management	Goal:		Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Statement of Need

Every four years the Utilities Division in the Dept of Finance performs a cost of service study on the wastewater system to reallocate the costs of the City's wastewater services among the various customer classes based on their use of each service. Staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	42,440	0	0	0	47,373	0	0	0	51,777	0	141,590	141,590
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	42,440	0	0	0	47,373	0	0	0	51,777	0	141,590	
Total	0	0	42,440	0	0	0	47,373	0	0	0	51,777	0	141,590	141,590
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Solid Waste**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special Type: Solid Waste															
811250	SMaRT Station Equipment Replacement	621,972	565,239	580,742	1,418,500	250,025	1,177,568	1,813,868	27,266	177,208	762,705	713,813	1,115,963	8,037,658	9,224,869
821170	SMaRT Station Operations Contract RFP	105,776	0	0	154,530	0	0	0	0	0	0	177,506	0	332,036	437,812
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	0	0	74,003	0	0	0	0	0	0	85,007	0	159,010	209,197
822330	Trim Landfill Screening Trees on Caribbean Drive	34,419	0	0	36,057	0	0	38,264	0	0	40,606	0	0	114,927	149,346
824250	Landfill Gas System Response to New Federal Regulations	0	50,000	0	0	2,942	0	0	3,122	0	0	3,313	0	9,377	59,377
824260	Solid Waste Cost of Service Study	0	0	0	0	32,064	0	0	0	0	35,401	0	0	67,465	67,465
824550	Bay Counties Waste Services Performance Audit	0	84,000	0	0	0	0	0	0	0	0	0	0	0	84,000
824740	Landfill Constituents of Concern Monitoring	0	0	42,917	0	0	0	0	47,383	0	0	0	0	90,300	90,300
Total		812,354	699,239	623,659	1,683,090	285,031	1,177,568	1,852,132	77,771	177,208	838,712	979,639	1,115,963	8,810,773	10,322,366

Project Information Sheet

Project: 811250 SMaRT Station Equipment Replacement

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2A	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 SMaRT Station Equipment Replacement

Statement of Need

These costs are for replacing and maintaining City-owned equipment and facilities at the SMaRT Station. This project is funded by payments to the replacement reserve made by Sunnyvale, Palo Alto and Mountain View, which pay 55.28%, 21.27% and 23.45% of the total costs, respectively. The replacement schedule and costs are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993.

Service Level

no service level effect

Issues

Costs have increased due to establishing more accurate cost estimates of equipment replacement and major repairs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	621,972	565,239	580,742	1,418,500	250,025	1,177,568	1,813,868	27,266	177,208	762,705	713,813	1,115,963	8,037,658	9,224,869
Revenues														
Total	37,398	0	0	0	0	0	0	0	0	0	0	0	0	37,398
Transfers-In														
Fund Reserves		565,239	580,742	1,418,500	250,025	1,177,568	1,813,868	27,266	177,208	762,705	713,813	1,115,963	8,037,658	
Total	584,574	565,239	580,742	1,418,500	250,025	1,177,568	1,813,868	27,266	177,208	762,705	713,813	1,115,963	8,037,658	9,187,471
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2D	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	100 SMaRT Station Operating

Statement of Need

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's SMaRT Station. The operation contract with Waste Management, Inc. expired December 31, 2000. The new contractor, Green Team/Zanker, will operate the facility through December 31, 2007. The proposed budget assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by the three cities, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	105,776	0	0	154,530	0	0	0	0	0	0	177,506	0	332,036	437,812
Revenues														
SMaRT Operations Cost Reimb Mountain View		0	0	46,359	0	0	0	0	0	0	53,252	0	99,611	
SMaRT Operations Cost Reimb Palo Alto		0	0	33,997	0	0	0	0	0	0	39,051	0	73,048	
SMaRT Operations Cost Reimb Sunnyvale		0	0	74,174	0	0	0	0	0	0	85,203	0	159,377	
Total	105,776	0	0	154,530	0	0	0	0	0	0	177,506	0	332,036	437,812
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821180 Contribution to SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2D	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

Project 821180, SMaRT Station Operations Contract RFP, funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's SMaRT Station. The operation contract with Waste Management, Inc. expired December 31, 2000. The new contractor, Green Team/Zanker, will operate the facility through December 31, 2007. The proposed budget in project 821180 assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006, and every 7 years thereafter. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by the three cities, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. This project captures Sunnyvale's contribution to the SMaRT Station Operations Fund, 490/100, for its share of the RFP project expenses.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	50,187	0	0	74,003	0	0	0	0	0	0	85,007	0	159,010	209,197
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	74,003	0	0	0	0	0	0	85,007	0	159,010	
Total	50,187	0	0	74,003	0	0	0	0	0	0	85,007	0	159,010	209,197
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822330 Trim Landfill Screening Trees on Caribbean Drive

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	none
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	Lakewood	Sub-Fund:	200 Solid Waste Management

Statement of Need

The south side of the Sunnyvale Landfill is screened by a row of eucalyptus trees that runs for over one mile along the north side of Caribbean Drive. These trees were last pruned as part of a capital improvement project in 2002, and are now due for a major pruning in 05/06. These species of trees requires pruning at three year intervals.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	34,419	0	0	36,057	0	0	38,264	0	0	40,606	0	0	114,927	149,346
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	36,057	0	0	38,264	0	0	40,606	0	0	114,927	
Total	34,419	0	0	36,057	0	0	38,264	0	0	40,606	0	0	114,927	149,346
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824250 Landfill Gas System Response to New Federal Regulations

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

New regulations pertaining to the Sunnyvale Landfill (BAAQMD Regulation 8, Rule 34 [8-34]) became effective on July 1, 2002. The landfill has also recently been required (by the BAAQMD) to prepare a Title V (Major Facility Review) permit application. Significant consultant and equipment costs are involved in preparing and submitting the Title V permit application, and in complying with the new requirements of both 8-34 and Title V. Additional instrumentation is required to monitor and record gas utilization aspects of the Power Generation Facility and Landfill Gas Flare operations. Test and repair equipment and supplies will need to be purchased to bring landfill gas field operations up to the new, more rigorous standards of the new regulations. Consultant work associated with the initial permit application will include inspections to identify existing emission sources and to obtain other pertinent information, completion of emission estimates for the sources, development of a final list of applicable regulatory requirements, evaluation of the facility's compliance status with each applicable air quality regulatory requirement, and if there are areas of non-compliance, development of a compliance plan. An emissions monitoring program complying with the Compliance Assurance Monitoring (CAM) requirements (Title V) will be prepared, and associated monitoring reports and plans will be developed, as necessary, to comply with CAM requirements. A compliance certification will have to be prepared and signed by the City's designated responsible official.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	2,942	0	0	3,122	0	0	3,313	0	9,377	59,377
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		50,000	0	0	2,942	0	0	3,122	0	0	3,313	0	9,377	
Total	0	50,000	0	0	2,942	0	0	3,122	0	0	3,313	0	9,377	59,377
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824260 Solid Waste Cost of Service Study

Category:	Special	Type:	Solid Waste	Department:	Finance
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management	Goal:	3.2F	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

Every four years the Utilities Division in the Dept of Finance performs a cost of service study on the solid waste system to reallocate the costs of the City's solid waste services among the various customer classes based on their use of each service. Staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

Service Level

COS study will help maintain the optimum service level.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	0	32,064	0	0	0	0	35,401	0	0	67,465	67,465
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	32,064	0	0	0	0	35,402	0	0	67,466	
Total	0	0	0	0	32,064	0	0	0	0	35,402	0	0	67,466	67,466
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824550 Bay Counties Waste Services Performance Audit

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:		Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

Per the City Council direction of November 11, 2003, the City is contracting with Brown Vence & Associates to conduct a Performance Review of Bay Counties Waste Services (BCWS), the City's franchised waste and recycling hauler. This performance review will evaluate: Management Systems, Operations, Financial Practices, Customer Service, and Environmental Practices. This project will be funded by the Solid Waste Enterprise Fund, with 50% (\$42,000) paid for by BCWS per Budget Mod #26.

Service Level

No service level effect.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	84,000	0	0	0	0	0	0	0	0	0	0	0	84,000
Revenues														
Miscellaneous Reimbursement		42,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	42,000	0	0	0	0	0	0	0	0	0	0	0	42,000
Transfers-In														
Fund Reserves		42,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	42,000	0	0	0	0	0	0	0	0	0	0	0	42,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824740 Landfill Constituents of Concern Monitoring

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2D	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Statement of Need

The Regional Water Quality Control Board enforces regulations that require the City to routinely monitor the groundwater, surface water, and leachate in and around the closed Sunnyvale Landfill. The regulations require extra sampling and analysis for "Constituents of Concern" once every five years. This sampling and analysis requires significant additional expense.

Service Level

none

Issues

This project is intended to isolate infrequent but costly Constituents of Concern sampling and analysis costs from the operating program budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	42,917	0	0	0	0	47,383	0	0	0	0	90,300	90,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	42,917	0	0	0	0	47,384	0	0	0	0	90,301	
Total	0	0	42,917	0	0	0	0	47,384	0	0	0	0	90,301	90,301
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Streets and Traffic Signals**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special Type: Street & Traffic Signals															
803851	Congestion Management Agency Participation	647,213	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	314,878	2,955,828	3,827,545
817100	Citywide Traffic Deficiency Plan	53,475	80,860	0	0	0	0	0	0	0	0	0	0	0	134,335
819880	Revenue Sources for Major Transportation Projects Study	209,097	10,903	0	0	0	0	0	0	0	0	0	0	0	220,000
823920	SR 237 Corridor Study	230,319	69,681	0	0	0	0	0	0	0	0	0	0	0	300,000
823930	Route 85 Corridor Study	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
824560	Pedestrian Safety/Opportunities Plan	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824860	Traffic Calming - Riding Group Donation	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Total		1,140,104	456,948	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	314,878	2,955,828	4,552,880

Project Information Sheet

Project: 803851 Congestion Management Agency Participation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.4	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

These funds are for the purpose of providing the City of Sunnyvale's portion of the ongoing costs for the County's Congestion Management Agency and its Congestion Management Program. The City portion of costs is based on the number of jobs and the level of gas tax subventions.

Per the requirements of State law, the City of Sunnyvale must participate in a Congestion Management Program (CMP) in order to be eligible to receive gas tax funds generated from the passage of Proposition 111 in the early 1990's. The CMP provides local agencies with collaborative planning and programming of major transportation funding to meet the requirements of State congestion management law. The Congestion Management Agency governs the allocation of most of the significant Federal, State and regional transportation project funding to local agencies. Sunnyvale would lose a portion of its gas tax funding (estimated to be approximately \$2.5 million per year) and be at risk of losing potential major discretionary project funding if it chose not to participate.

Service Level

This project provides funding for the City's participation in the Congestion Management Agency as mandated by State law.

Issues

Project cost estimates were updated per the Santa Clara VTA Congestion Management Program (CMP) Member Agency Fee Schedule for FY 2003/2004 through FY 2008/2009, received on December 16, 2002. CMP expenditures and funding will be reviewed annually and member agency fees may be adjusted as necessary. Staff has asked the VTA for reduced funding options but until those possibilities are further explored the amount shown is the new funding requirement as provided by the VTA. The VTA board will be reviewing this issue as part of their budget deliberations over the next several months.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	647,213	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	314,878	2,955,828	3,827,545
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	314,878	2,955,828	
Total	647,213	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	314,878	2,955,828	3,827,545
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817100 Citywide Traffic Deficiency Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1996-97	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2003-04	% Complete:	40	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

Deficiency plans are required by law 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 improvements that improve system-wide traffic level of service and air quality to mitigate the deficient level of service at an intersection(s) in violation of the standard. The City can do an area-wide plan, or can plan on a deficiency-by-deficiency basis. Plans can be done proactively based on planned or expected growth. If a deficiency plan is not completed and accepted subsequent to a violation of the service standard, then the City can be at risk of losing revenue. The City has retained a consultant to prepare a Citywide Deficiency Plan.

Service Level

This project provides funding to complete the City Wide Traffic Deficiency plan that was contemplated as a requirement of the Congestion Management Agency. The VTA has developed a plan for addressing the need of area wide deficiencies that will no longer require the completion of a city wide deficiency plan. However, as noted in a report to the City Council the work that was necessary for this deficiency plan was also needed for our Transportation Strategic Plan and this project will now allow for the completion of this project and the establishment of a permanent traffic mitigation fee.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	53,475	80,860	0	0	0	0	0	0	0	0	0	0	0	134,335
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		80,860	0	0	0	0	0	0	0	0	0	0	0	
Total	53,475	80,860	0	0	0	0	0	0	0	0	0	0	0	134,335
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819880 Revenue Sources for Major Transportation Projects Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1997-98	Phase:	Completed	Project Manager:	Jack Witthaus
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Jack Witthaus
Origin:	General Plan			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.5	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

The Land Use and Transportation Element of the General Plan identifies a need for future major transportation capital projects to support anticipated economic and population growth. No funding sources have been identified to pay for these improvements. This study will identify potential funding mechanisms and explain the ramifications of implementing new funding mechanisms in order to assist the City Council in deciding whether to implement them.

Service Level

This project will allow the City to properly plan for future growth in population and traffic.

Issues

The portion of this project that was funded with these funds has been completed. Additional work remains to be completed on the project and will be funded with the work budgeted in the citywide traffic deficiency plan project. The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	209,097	10,903	0	0	0	0	0	0	0	0	0	0	0	220,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,903	0	0	0	0	0	0	0	0	0	0	0	
Total	209,097	10,903	0	0	0	0	0	0	0	0	0	0	0	220,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823920 SR 237 Corridor Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	950 Traffic Mitigation Projects

Statement of Need

The 237 Corridor Study is a means to solidify the City's improvement strategy for the Route 237/Mathilda interchange, which is arguably the highest profile location in our roadway system. This study will update past study conclusions, and address the concerns of the Moffett Park business community. This study will fold into VTP 2020, which will place this location as a regional transportation priority. This project provides for the City's contribution to a VTA led study.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	230,319	69,681	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		69,681	0	0	0	0	0	0	0	0	0	0	0	
Total	230,319	69,681	0	0	0	0	0	0	0	0	0	0	0	300,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823930 Route 85 Corridor Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Ortega	Sub-Fund:	950 Traffic Mitigation Projects

Statement of Need

For the Route 85 Corridor, in depth investigation is required of the Route 85/Fremont Avenue interchange to adequately gauge future improvement needs to freeway ramps, intersections, and local streets. Staff recommends sharing the cost of simulation modeling of the Route 85/Fremont interchange with the VTA. This project provides the City's contribution to a VTA project.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		11,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824560 Pedestrian Safety/Opportunities Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Statement of Need

This study will identify and rank potential areas of need for pedestrian improvements, and associated costs. The project will also identify possible funding sources.

Service Level

Planning.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		40,000	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824860 Traffic Calming - Riding Group Donation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C-3.1, 3.3, 3.4	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Statement of Need

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.

Service Level

Implement traffic calming efforts.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Contribution From Developer		20,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Water**

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Special Type: Water															
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
823890	Water Infrastructure Vulnerability Security Assessment Plan	69,029	45,971	0	0	0	0	0	0	0	0	0	0	0	115,000
824280	Leak Detection Program	0	31,939	4,072	4,154	4,237	4,322	4,408	4,496	4,586	4,678	4,771	4,867	44,591	76,530
824290	Water Cost of Service Study	0	0	81,603	0	0	0	0	27,313	0	0	0	0	108,916	108,916
824730	Water System Infrastructure Planning	0	0	51,565	52,596	53,649	54,722	55,817	56,933	58,071	59,232	60,418	61,625	564,628	564,628
824810	Downtown Water Line Engineering Study	0	0	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
Total		334,187	112,752	147,240	56,750	57,886	59,044	60,225	88,742	62,657	63,910	65,189	66,492	728,135	1,175,074

Project Information Sheet

Project: 823360 Ultra Low Flow Toilet (ULFT) Rebate Project

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Jim Craig
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Lisa Kemmer
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3D	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

The Ultra Low Flow Toilets (ULFT) Rebate Project is part of a requirement under the California Urban Water Conservation Council's Best Management Practices (BMP 14) and in accordance with the development of water conservation programs under the City of Sunnyvale's Urban Water Management Plan 2000. The intent of this project is to provide residents of Sunnyvale with a direct rebate for purchasing and installing the new 1.6 gallons per flush toilets to reduce water consumption. Half of the rebate will be funded by this project and the balance will be matched by the Santa Clara Valley Water District's Water Conservation Program. Although this program is not yet mandated by the State it will show the City of Sunnyvale's intentions for promoting real water conservation and open the door for future funding of such programs through grants and low-interest loan programs offered by the Department of Water Resources and the U.S. Bureau of Reclamation.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		34,842	0	0	0	0	0	0	0	0	0	0	0	
Total	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823890 Water Infrastructure Vulnerability Security Assessment Plan

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jim Craig
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Lisa Kemmer
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1B, 3.1C, & 4.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

Following the events of September 11, the United States Environmental Protection Agency (USEPA) received a supplemental appropriation from Congress to improve the safety and security of the water supply of the Nation. A grant program was established to assist water utilities in responding to the threat of terrorist attacks and improving the security of water utility infrastructure and operations. Priority activities to be funded by these grants include: (1) Development of a Vulnerability Assessment. This is the highest priority activity under the grant program, since it is the first step in understanding how and where a water utility can be damaged by a terrorist attack. (2) Development of an Emergency Operations Plan to deal with the threats identified in the Vulnerability Assessment. (3) Planning and designing projects to enhance the water utility's system security. The City applied for and was successful in receiving a grant of \$115,000 from USEPA to conduct the Vulnerability Assessment and to update our Emergency Operations Plan. The City is now requesting proposals from qualified consultants to assist the City in the completion of these tasks.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	69,029	45,971	0	0	0	0	0	0	0	0	0	0	0	115,000
Revenues														
Other - Federal Grants		45,971	0	0	0	0	0	0	0	0	0	0	0	
Total	69,029	45,971	0	0	0	0	0	0	0	0	0	0	0	115,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824280 Leak Detection Program

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Lisa Kemmer
Origin:	Staff			Interdependencies:	Finance
Element:	3 Environmental Management	Goal:	3.1D.1 & 3.1G.4	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

As recommended by the California Urban Water Conservation Council and as identified in the City's adopted 2000 Urban Water Management Plan as Best Management Practice #3, leak detection and system water audits are to be performed every three years following with an annual prescreening system audit. Any water loss due to leakage, theft, under-billing of customers, faulty control systems, or for any other reason represents revenue losses to the City. Follow up actions when leaks are located may include repairing leaky pipes and valves, replacement of water mains with a history of serious leaks, annual exercising of valves, and a corrosion control procedure (i.e. cathodic protection program). The primary benefit of early leak detection is catching a leak before it becomes a larger problem, resulting in more water lost. Leak repair also keeps leaks from deteriorating into large-scale leaks that can lead to system failures causing emergency conditions and compromising public safety. The City would benefit by decreased costs of large repairs from water main breaks, decreased capital costs for production, transport, storage, treatment, distribution, and wastewater treatment, as well as decreased costs for O & M, energy, chemicals, treatment, and labor (overtime).

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	31,939	4,072	4,154	4,237	4,322	4,408	4,496	4,586	4,678	4,771	4,867	44,591	76,530
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		31,939	4,072	4,154	4,237	4,322	4,408	4,496	4,586	4,678	4,771	4,867	44,591	
Total	0	31,939	4,072	4,154	4,237	4,322	4,408	4,496	4,586	4,678	4,771	4,867	44,591	76,530
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824290 Water Cost of Service Study

Category:	Special	Type:	Water	Department:	Finance
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Tim Kirby
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management	Goal:	3.1E	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

Every five years the Utilities Division in the Dept of Finance intends to perform a cost of service study on the water system to reallocate the costs of the City's water services among the various customer classes based on their use of each service. Staff will work with a consultant to develop a cost of service model and populate the model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes. This type of study has not been performed for the water system in many years. The initial project cost will be high, with future years being lower as a contractor will be able to work with an existing model.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	81,603	0	0	0	0	27,313	0	0	0	0	108,916	108,916
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	81,603	0	0	0	0	27,314	0	0	0	0	108,917	
Total	0	0	81,603	0	0	0	0	27,314	0	0	0	0	108,917	108,917
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824730 Water System Infrastructure Planning

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

Project provides funding and hours to manage ongoing and future water infrastructure management. This project includes funds for professional engineering services, materials, and project management hours.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	51,565	52,596	53,649	54,722	55,817	56,933	58,071	59,232	60,418	61,625	564,628	564,628
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	51,566	52,597	53,649	54,722	55,816	56,933	58,071	59,233	60,417	61,626	564,630	
Total	0	0	51,566	52,597	53,649	54,722	55,816	56,933	58,071	59,233	60,417	61,626	564,630	564,630
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824810 Downtown Water Line Engineering Study

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1C	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project will provide funding for a study to determine condition and appropriate line size to service new Downtown redevelopment and surrounding area.

Service Level

The project will determine requirements to service adequately the new development in the Downtown area.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	10,000	0	0	0	0	0	0	0	0	0	10,000	
Total	0	0	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0