ADOPTED BUDGET

AND

RESOURCE ALLOCATION PLAN

Fiscal Year 2008/2009

Twenty-Year Financial Plan

VOLUME V Projects Budget

Projects Budget Guide, Project Indices, and Detailed Project Budget by Type

Projects
Budget Guide

Projects Budget Guide

Strategic Vision

The City of Sunnyvale has developed a strategic vision to develop its capital assets so residents will continue to realize optimal service in an aesthetically pleasing environment. Careful management of these assets keeps the City poised for flexible and responsive growth, while the methodical planning aspect allows the City to proactively prepare the ground work so opportunities arising from a dynamic economy can be seized. Further, this plan incorporates a broad vision that allows the City to concentrate on the "here and now" delivery of service, while keeping its eye on the horizon. Applying a long-term approach allows the City to seek economically solid and financially feasible opportunities to "grow" toward a vision of tomorrow.

In Sunnyvale's multi-year framework, capital improve-ment maintenance and infrastructure replacement are given high priority. New capital improvements must be supportive of the General Plan. The City's long-term financial plan represents the large demand that fixed asset replacement places on any government body.

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 eventual replacement. Capital improvements require careful long-term planning and budgeting so cyclical downturns or unforeseen financial emergencies do not curtail planned maintenance and necessary replacement.

The City of Sunnyvale has seven elements in its General Plan, including Land Use & Transportation; Community Development; Environmental Management; Public Safety; Socio-Economic; Cultural; and Planning & Management. Each of these elements contains a comprehensive capital assets plan that is specific to its focus and scope of service. These plans are formulated through careful analysis, study, and consideration. The Projects Budget has been restructured to more fully align projects with the General Plan Elements.

Using the plan as a foundation, individual projects are proposed based on the needs of the community. These projects may be designated as capital, infrastructure, special, or outside group funding. Capital projects relate to construction, major improvements, or acquisition of a structure. Infrastructure projects generally relate to the long-term renovation and replacement of the City's physical assets like streets, sewers, water lines, roof replacements, and heating, air conditioning, and ventilation systems replacement. Special projects generally include one-time projects that are designed to address a specific community need or problem. For example, this category could include a feasibility study on the need for higher capacity at the Water Pollution Control Plant. The last category is outside group funding. These also are special

projects, but are separated to identify City contributions to local community-based organizations.

Project Planning & Budgeting

Every other year the City reviews and updates the twenty-year Projects Budget. Every project is extensively reviewed. The City examines each project in several different contexts. Consideration is given to how the project will be financed and sometimes whether it will be financed. Cost/benefit analyses are conducted on the merits of the projects and where each fits into the overall capital assets plan for the City. Projections are formulated on expenditures and if the project will generate revenues. All project costs are updated to reflect current requirements.

In order to provide a sound foundation for decision making on capital improvements and other project-related efforts, the City applies extensive criteria to determine the value of each project. Criteria include, but are not limited to protection of public health and safety, adherence to legal requirements, environmental quality, level of public support, return on investment, availability of financing, and relationship to Council-adopted plans.

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 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.

The City carefully considers each project's short-term and long-term effects against current policy directives, citywide needs, on-going operational needs, and budgetary constraints. These considerations are applied across the entire twenty-year planning horizon and to all projects, no matter cost or scope. The effect is a long-term, comprehensive project plan that is synchronized with a balanced operating budget. 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. It also provides a "big picture" perspective of how the projects are synchronized with the operating budget.

Fiscal Policies Related to Capital & Infrastructure Expenditures

The Fiscal Sub-Element of the General Plan identifies a number of capital improvement and related policies designed to maximize value and cost-effectiveness of the City's infrastructure. Several key policies include those relating to plan, design, and funding.

Capital Improvement Plan. High priority should be given to replacing capital improvements prior to the time they have deteriorated to the point where they are hazardous, incur high maintenance costs, negatively affect property values, or no longer serve their intended purposes. Priority will be given to the repair and replacement of existing infrastructure as compared to the provision of new or expanded facilities.

Capital Improvement Design. The planning and design of all capital improvements should be based on standards that minimize construction costs, while assuring acceptable useful life and reducing maintenance requirements. Value engineering pro-cesses will be used when necessary and appropriate.

Capital Improvement Funding. In most cases, governmental capital improvements should be funded on a pay-as-you-go basis. Alternate financing strategies may be considered in light of the specific project and the consequences of each financing strategy.

Land Acquisition. A high priority will be given to acquiring undeveloped land needed to meet City goals. Developed land should be acquired in a reasonable time prior to when the property is required for City purposes.

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 reduce the variability between high and low expenditure years in the Twenty-Year Resource Allocation Plan.

How the Projects Budget is Organized

This volume is organized to facilitate ease of use. For that reason, it begins with three comprehensive listings of the projects included in the City's Projects Budget. The first list is arranged numerically by project number. The second is arranged in alphabetical order by project title. The third is organized by department. The subsequent sections present the actual projects, which are divided into fourteen project categories in order to coincide with the seven Elements of the General Plan as follows:

Projects Category	General Plan Element
Traffic & Transportation	Land Use & Transportation
Downtown	Community Development
Housing	Community Development
Water	Environmental Management
Solid Waste	Environmental Management
Wastewater	Environmental Management
Public Safety	Public Safety
Socio-Economic	Socio-Economic
Community Development Block Grant (CDBG)	Socio-Economic
Outside Group Funding	Socio-Economic
Parks & Recreation	Cultural
Library	Cultural
Governance & Community Engagement	Planning & Management
Administrative Facilities	Planning & Management

Each section contains all the Project Information Sheets in that category, ordered numerically. Each Project Information Sheet includes the project number/ name, project description, evaluation and fiscal impact, project costs, operating costs, and revenues/transfers over the life of the project (within the twenty-year planning horizon). Additional information also is provided on

these pages identifying the department and staff responsible for project administration, planned completion year, and the funding source(s).

Unfunded Projects

Over the last several years, staff has made a concerted effort to identify all of the unfunded capital projects that pose a significant liability in the long term. Unfunded projects fall into several categories, with many having potential funding sources that can be pursued. Many of these unfunded projects are on hold, pending the results of the Parks and Open Space of the Future Project and strategic review of the City's administrative facilities. Project Information Sheets for these unfunded projects can be found in numerical order in each project category following the Project Information Sheets for funded projects. At such time as the City's strategic reviews are completed, or funding is secured, the unfunded projects will be re-evaluated.

Numerical
Project Index

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
Funded Projects				
800001	Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG]	Community Development	Outside Group Funding	CDBG
800451	Sunnyvale Tennis Center Court Resurfacing	Parks and Recreation	Infrastructure	Parks & Recreation
800851	Support Network for Battered Women (SNBW) [CDBG]	Community Development	Outside Group Funding	CDBG
801101	WPCP Air Conditioning Project	Public Works	Infrastructure	Wastewater
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	Public Works	Special	Solid Waste
801851	Senior Adult Legal Assistance (SALA) [CDBG]	Community Development	Outside Group Funding	CDBG
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Traffic & Transportation
802451	Senior Housing Solutions [CDBG]	Community Development	Outside Group Funding	CDBG
802500	City Share of Development Costs - Streets	Public Works	Capital	Traffic & Transportation
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Community Development	Special	CDBG
803601	Sunnyvale Community Services [CDBG]	Community Development	Outside Group Funding	CDBG
803700	Leadership Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding
804201	City-wide Aerial Photos	Public Works	Special	Gov. & Comm. Engagement
804401	Golf Courses Protective Netting Replacement	Parks and Recreation	Infrastructure	Parks & Recreation
804653	Storm Drain Development Costs (City Share)	Public Works	Capital	Wastewater
804703	Storm Drain Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Wastewater
804751	Catholic Charities - Long Term Care Ombudsman Program [CDBG]	Community Development	Outside Group Funding	CDBG
805150	Library Foundation Program Grant	Libraries	Special	Library
805203	Sewer Development Costs (City Share)	Public Works	Capital	Wastewater
805253	Sewer Pipes, Manholes, and Laterals Emergency Replacement	Public Works	Infrastructure	Wastewater
806253	Water Main Development Costs (City Share)	Public Works	Capital	Water
806303	Water Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Water
806351	Water Meters for New Developments	Public Works	Capital	Water
806401	Detector Checks & Backflow Prevention Devices - New Dvlpmnts	Public Works	Capital	Water
806453	Water Pump, Motor and Engine Replacement	Public Works	Infrastructure	Water
806900	Euphrat After School Art Program [GF]	Community Development	Outside Group Funding	Outside Group Funding
807651	Emergency Preemption Receiver Installation	Public Works	Capital	Traffic & Transportation

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Project No.	Project Name	Department	Project Category	Project Type
808101	Fair Oaks Industrial Complex - Capital Expenditures	Public Works	Capital	Administrative Facilities
809901	Government Access Programming	Information Technology	Capital	Gov. & Comm. Engagement
811250	SMaRT Station Equipment Replacement	Public Works	Special	Solid Waste
811351	First United Methodist Church - Sr. Nutrition Program [CDBG]	Community Development	Outside Group Funding	CDBG
811451	Second Harvest Food Bank - Operation Brown Bag [CDBG]	Community Development	Outside Group Funding	CDBG
812250	Joint Venture: Silicon Valley Network [GF]	Community Development	Outside Group Funding	Outside Group Funding
812701	Home Access, Paint and Emergency Repair Program	Community Development	Special	CDBG
812901	Cupertino Community Services [CDBG]	Community Development	Outside Group Funding	CDBG
814700	BMR Acquisition	Community Development	Special	Housing
814950	Redevelopment Plan Project Area: Special Studies	Community Development	Special	Gov. & Comm. Engagement
815151	EHC Life Builders - Sunnyvale HOMES Program [CDBG]	Community Development	Outside Group Funding	CDBG
815203	Replacement of Water/Sewer Supervisory Control System	Public Works	Infrastructure	Water
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Traffic & Transportation
816001	Future Traffic Signal Construction/Modification [Gas Tax]	Public Works	Capital	Traffic & Transportation
816050	Repair of City Bridges and Culverts	Public Works	Infrastructure	Traffic & Transportation
817100	City-wide Traffic Deficiency Plan	Public Works	Special	Traffic & Transportation
817950	Civic Center Buildings - HVAC	Parks and Recreation	Infrastructure	Administrative Facilities
818050	Civic Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Administrative Facilities
818100	Public Safety Buildings - Roofs	Parks and Recreation	Infrastructure	Public Safety
818150	Public Safety Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Public Safety
818301	Fair Housing Services	Community Development	Special	CDBG
818450	Community Center Buildings - HVAC	Parks and Recreation	Infrastructure	Parks & Recreation
818500	Park Buildings - HVAC	Parks and Recreation	Infrastructure	Parks & Recreation
818550	Park Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks & Recreation
818600	Senior Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks & Recreation
818651	Corporation Yard Buildings - Roofs	Parks and Recreation	Infrastructure	Administrative Facilities
818700	Corporation Yard Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Administrative Facilities
818750	Golf and Tennis Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks & Recreation

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Project No.	Project Name	Department	Project Category	Project Type
819580	Golf Course Pathways Renovation	Parks and Recreation	Infrastructure	Parks & Recreation
819610	Public Safety Buildings - HVAC	Parks and Recreation	Infrastructure	Public Safety
819630	Community Center Buildings - Roof Replacement and Repair	Parks and Recreation	Infrastructure	Parks & Recreation
819750	Golf and Tennis Buildings - Roofs	Parks and Recreation	Infrastructure	Parks & Recreation
819771	Utility Maintenance Management System	Public Works	Special	Water
819840	Police Services Equipment Acquisition	Public Safety	Capital	Public Safety
820000	Corporation Yard Buildings - HVAC Replacement	Parks and Recreation	Infrastructure	Administrative Facilities
820010	Community Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks & Recreation
820120	Repaint Street Light Poles	Public Works	Infrastructure	Traffic & Transportation
820130	Resurfacing of City Owned Parking Lots	Public Works	Infrastructure	Administrative Facilities
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	Traffic & Transportation
820160	Traffic Signal Controller Replacement - Mathilda Avenue	Public Works	Infrastructure	Traffic & Transportation
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Traffic & Transportation
820190	Traffic Signal Underground Replacement	Public Works	Infrastructure	Traffic & Transportation
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Public Works	Infrastructure	Traffic & Transportation
820240	Park Tennis/Basketball Court Reconstruction	Parks and Recreation	Infrastructure	Parks & Recreation
820270	Playground Equipment Replacement	Parks and Recreation	Infrastructure	Parks & Recreation
820280	Park Furniture and Fixtures Replacement	Parks and Recreation	Infrastructure	Parks & Recreation
820301	Golf and Tennis Buildings - HVAC	Parks and Recreation	Infrastructure	Parks & Recreation
820311	Golf Course Irrigation System Replacement	Parks and Recreation	Infrastructure	Parks & Recreation
820351	Golf Course Sand Bunkers Rebuild	Parks and Recreation	Infrastructure	Parks & Recreation
820361	Golf Course Tee Grounds Renewal	Parks and Recreation	Infrastructure	Parks & Recreation
820570	Minor Building Modifications	Parks and Recreation	Capital	Administrative Facilities
820610	Downtown Area Maintenance	Public Works	Capital	Downtown
820631	ADA Curb Retrofit	Community Development	Capital	CDBG
820641	Community Association Rehabilitation, Inc. (CAR) [CDBG]	Community Development	Outside Group Funding	CDBG
821001	City Owned Properties - Adjacent to Parks	Public Works	Special	Administrative Facilities
821010	City Owned Properties - Downtown	Public Works	Special	Administrative Facilities

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Project No.	Project Name	Department	Project Category	Project Type
821112	Power Generation Facility Improvements	Public Works	Capital	Wastewater
821170	SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821181	Contribution to SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821330	Park Buildings - Roof Repair and Replacement	Parks and Recreation	Infrastructure	Parks & Recreation
821350	AVASA Equipment Acquisition	Public Safety	Special	Public Safety
821650	Animal Shelter Services	Public Safety	Capital	Public Safety
821870	Borregas Avenue Bicycle Corridor	Public Works	Capital	Traffic & Transportation
822080	Fair Oaks Park Hardscape Renovation	Parks and Recreation	Infrastructure	Parks & Recreation
822331	Trim Landfill Screening Trees on Caribbean Drive	Public Works	Special	Solid Waste
822561	Energy Use Audit-Hot Water Loop Replacement	Public Works	Special	Wastewater
822710	Mathilda Avenue Railroad Overpass Improvements	Public Works	Infrastructure	Traffic & Transportation
822752	Storm Pump Station Number 1 Rehabilitation	Public Works	Infrastructure	Wastewater
822762	Storm Pump Station Number 2 Rehabilitation	Public Works	Infrastructure	Wastewater
822911	Columbia Neighborhood Center Facility Expansion	Office of the City Manager	Capital	CDBG
823221	Wastewater Data/Process/Service Assessment Studies	Public Works	Special	Wastewater
823270	Cooperative Middle School Activities	Parks and Recreation	Special	Parks & Recreation
823500	Junior Achievement Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding
823560	Housing for City/Public School/Child Care Employees	Community Development	Special	Housing
823570	Short-Term Office Space Solution	Parks and Recreation	Capital	Administrative Facilities
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Public Works	Capital	Traffic & Transportation
823750	BMR Compliance Enforcement	Community Development	Special	Housing
823761	CDBG Housing Acquisition - Revolving Loan Fund	Community Development	Special	CDBG
823880	Biological Evidence Freezer Installation	Public Safety	Capital	Public Safety
823911	Bernardo Avenue Caltrain Undercrossing	Public Works	Capital	Traffic & Transportation
824061	Pedestrian Lighted Crosswalk	Public Works	Capital	Traffic & Transportation
824120	Evidence Barcode Tracking System	Public Safety	Capital	Public Safety
824140	Sunnyvale Historical Museum	Parks and Recreation	Capital	Parks & Recreation
824220	Raynor Activity Center Site Improvements	Parks and Recreation	Infrastructure	Parks & Recreation

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Project No.	Project Name	Department	Project Category	Project Type
824251	Landfill Gas System Response to New Federal Regulations	Public Works	Special	Solid Waste
824261	Solid Waste Cost of Service Study	Public Works	Special	Solid Waste
824281	Leak Detection Program	Public Works	Special	Water
824291	Water Cost of Service Study	Finance	Special	Water
824301	Rehabilitation of Digesters and Replacement of Digester Lids	Public Works	Infrastructure	Wastewater
824311	Refurbishment of Water tanks @ Wright Avenue	Public Works	Infrastructure	Water
824341	Wastewater Cost of Service Study	Finance	Special	Wastewater
824350	The Health Trust - Meals on Wheels [CDBG]	Community Development	Outside Group Funding	CDBG
824370	Friends for Youth - Mentoring [CDBG]	Community Development	Outside Group Funding	CDBG
824440	RDA Five-Year Implementation Plan and Mid-Term Review	Community Development	Special	Gov. & Comm. Engagement
824450	Downtown Development Economic Analysis	Community Development	Special	Downtown
824471	First-Time Homebuyer Support	Community Development	Special	Housing
824560	Pedestrian Safety/Opportunities Plan	Public Works	Special	Traffic & Transportation
824570	Outside Counsel Services for RDA	Office of the City Attorney	Special	Gov. & Comm. Engagement
824700	Downtown Parking Maintenance Assessment	Community Development	Special	Downtown
824741	Landfill "Constituents of Concern" Monitoring	Public Works	Special	Solid Waste
824771	Primary Sedimentation Basin Renovation	Public Works	Infrastructure	Wastewater
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	Administrative Facilities
824791	Cable Television Franchise Periodic Review	Information Technology	Special	Gov. & Comm. Engagement
824801	Roof Replacement of Water Plants	Public Works	Infrastructure	Water
824860	Traffic Calming - Riding Group Donation	Public Works	Special	Traffic & Transportation
824891	Community Housing Development Organizations (CHDOs)	Community Development	Special	Housing
824940	Murphy Avenue Tree Lights Maintenance	Public Works	Special	Downtown
824980	Sunnyvale Office Center Site Improvements	Parks and Recreation	Infrastructure	Administrative Facilities
825010	Citizen Emergency Response Team	Public Safety	Special	Public Safety
825020	Weapons of Mass Destruction Training	Public Safety	Special	Public Safety
825070	Bicycle Map Revision	Public Works	Special	Traffic & Transportation
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	Public Works	Capital	Traffic & Transportation

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Project No.	Project Name	Department	Project Category	Project Type
825101	Solids Handling Safety and Efficiency Improvements - Phase I	Public Works	Capital	Wastewater
825111	Tertiary Plant Tank Drainage System Modifications - Phase I	Public Works	Infrastructure	Wastewater
825121	SMaRT Station Office Addition	Public Works	Capital	Solid Waste
825130	Radar Speed Signs for School Areas	Public Works	Capital	Traffic & Transportation
825141	Air Floatation Tanks Rehabilitation	Public Works	Infrastructure	Wastewater
825160	Network Security	Information Technology	Capital	Gov. & Comm. Engagement
825171	Fixed Growth Reactor Rehabilitation	Public Works	Infrastructure	Wastewater
825181	Cover for Passenger Waiting Bench at Community Center	Parks and Recreation	Infrastructure	Parks & Recreation
825190	Community Center Identification Sign	Parks and Recreation	Infrastructure	Parks & Recreation
825221	Central Water Plant Building Reconstruction	Public Works	Infrastructure	Water
825231	Cleaning of Water Tanks	Public Works	Infrastructure	Water
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	Public Works	Infrastructure	Water
825251	Mary/Carson Water Plant Mechanical Reconstructions	Public Works	Infrastructure	Water
825261	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Public Works	Infrastructure	Water
825271	Well House Emergency Generator - Ortega Well	Public Works	Capital	Water
825290	Pavement Rehabilitation	Public Works	Infrastructure	Traffic & Transportation
825301	Pressure Reducing Valve Replacement & Relocation for SCADA	Public Works	Infrastructure	Water
825321	Replacement/Rehabilitation of Sanitary Manholes	Public Works	Infrastructure	Wastewater
825331	Replacement/Rehabilitation of Sewer Pipes	Public Works	Infrastructure	Wastewater
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	Traffic & Transportation
825351	Replacement/Rehabilitation of Storm Drain Manholes	Public Works	Infrastructure	Wastewater
825361	Replacement/Rehabilitation of Storm Drain Pipes	Public Works	Infrastructure	Wastewater
825371	Video Inspection and Evaluation of Storm Drain System	Public Works	Infrastructure	Wastewater
825381	Storm Pump Station #1 Expansion	Public Works	Infrastructure	Wastewater
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	Public Works	Infrastructure	Water
825400	Update of Standard Specifications	Public Works	Special	Gov. & Comm. Engagement
825411	Hamilton Plant Emergency Generator & Mechanical Reconst	Public Works	Infrastructure	Water
825431	Well Connections to Transmission Main	Public Works	Infrastructure	Water

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Project No.	Project Name	Department	Project Category	Project Type
825451	City-wide Water Line Replacement	Public Works	Infrastructure	Water
825461	Interior Coating of Water Tanks	Public Works	Infrastructure	Water
825471	New Well Feasibility Study	Public Works	Infrastructure	Water
825481	Renovation of Westmoor and Serra Wells	Public Works	Infrastructure	Water
825491	Exterior Painting of Water Tanks	Public Works	Infrastructure	Water
825501	Wright Ave Water Plant Mechanical Reconstruction	Public Works	Infrastructure	Water
825510	Roadway Rehabilitation on Various Streets	Public Works	Capital	Traffic & Transportation
825511	Roadway Rehabilitation on Various Streets - Phase II	Public Works	Capital	Traffic & Transportation
825521	Pond Sediment Removal	Public Works	Infrastructure	Wastewater
825530	Computerized Transportation Model Update	Public Works	Special	Traffic & Transportation
825540	Transportation Grant Matching Funds - Gas Tax	Public Works	Capital	Traffic & Transportation
825541	Transportation Grant Matching Funds - Traffic Mitigation	Public Works	Capital	Traffic & Transportation
825550	Adaptive Traffic Signal Control Upgrade	Public Works	Infrastructure	Traffic & Transportation
825560	Security Access Control System Replacement	Parks and Recreation	Infrastructure	Administrative Facilities
825570	239 - 241 Commercial Street Property Maintenance	Public Works	Special	Administrative Facilities
825581	Plaza del Sol Phase II	Parks and Recreation	Capital	Downtown
825600	Caribbean Drive Bridge Improvement	Public Works	Infrastructure	Traffic & Transportation
825610	Fair Oaks Avenue Overhead Bridge	Public Works	Capital	Traffic & Transportation
825621	Wolfe Road Caltrain Overcrossing	Public Works	Infrastructure	Traffic & Transportation
825630	Mary Ave. Extension Engineering/Environmental Analysis	Public Works	Capital	Traffic & Transportation
825640	Records Management	Office of the City Manager	Capital	Gov. & Comm. Engagement
825660	Golf Course Greens Renewal	Parks and Recreation	Infrastructure	Parks & Recreation
825680	E-Mail Application and Network Management Tools	Information Technology	Capital	Gov. & Comm. Engagement
825700	Update of Mandated General Plan Sub-elements	Community Development	Special	Gov. & Comm. Engagement
825710	Update of Non-Mandated General Plan Sub-elements	Community Development	Special	Gov. & Comm. Engagement
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Public Works	Infrastructure	Traffic & Transportation
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Infrastructure	Traffic & Transportation
825751	Sewer Lift Stations Rebuild	Public Works	Infrastructure	Wastewater

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Project No.	Project Name	Department	Project Category	Project Type
825760	Washington Pool Renovation	Parks and Recreation	Infrastructure	Parks & Recreation
825820	Property and Evidence Purge Project II	Public Safety	Special	Public Safety
825850	Swim Pools Infrastructure	Parks and Recreation	Infrastructure	Parks & Recreation
825870	Live Oak Adult Day Services [CDBG]	Community Development	Outside Group Funding	CDBG
825880	Family & Children's Services-Columbia Center [CDBG]	Community Development	Outside Group Funding	CDBG
825900	Information Technology Investment Account	Information Technology	Capital	Gov. & Comm. Engagement
825911	Landfill Gas Flare and Blowers Replacement	Public Works	Infrastructure	Solid Waste
825920	Bill Wilson Center [CDBG]	Community Development	Outside Group Funding	CDBG
825930	City Owned Properties - Downtown/388 Charles Street	Public Works	Special	Administrative Facilities
825961	SCVURPPP Contracting and Fiscal Agent	Finance	Special	Wastewater
825970	Downtown Underground Parking Insurance	Human Resources	Special	Gov. & Comm. Engagement
825990	Caltrain Northside Pedestrian Access Improvements	Public Works	Special	Traffic & Transportation
826010	Housing Trust Fund of Santa Clara County	Community Development	Special	Housing
826050	Blair Avenue Neighborhood Traffic Calming	Public Works	Capital	Traffic & Transportation
826120	NOVA Youth Employment Program	Employment Development	Special	Socio-Economic
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety

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Project No.	Project Name	Department	Project Category	Project Type
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826370	Email Subscription Management Application	Information Technology	Capital	Gov. & Comm. Engagement
826420	Greenhouse Gas Emissions Reduction	Public Works	Special	Gov. & Comm. Engagement
826430	OTS DUI Enforcement and Awareness Campaign	Public Safety	Special	Public Safety
826450	WPCP Total Asset Management System Implementation	Public Works	Special	Wastewater
826470	Mathilda Avenue Traffic Signal Project	Public Works	Capital	Traffic & Transportation
826480	Sunnyvale Multimodal Station Bike Parking	Public Works	Capital	Traffic & Transportation
826520	Pre-Development Costs on Affordable Housing Sites	Community Development	Special	Housing
826530	County-wide Homeless Count	Community Development	Special	Housing
826551	Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2	Office of the City Manager	Special	Gov. & Comm. Engagement
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Public Works	Capital	Traffic & Transportation
826590	Rehabilitation of Two Water Wells (Schroeder and Raynor)	Public Works	Infrastructure	Water
826600	Roadway Reconfiguration Guidelines for Retrofitting Streets	Public Works	Capital	Traffic & Transportation
826610	Sunnyvale Parks and Open Space of the Future Study	Parks and Recreation	Special	Parks & Recreation
826620	Town Center Construction - Public Works Services	Public Works	Special	Downtown
826630	Town Center Construction - Building Safety Services	Community Development	Special	Downtown
826640	Town Center Construction - Fire Prevention Services	Public Safety	Special	Downtown
826670	Parks Skaterink Improvements	Parks and Recreation	Capital	Parks & Recreation
826680	Parks Waterplay Features Renovation	Parks and Recreation	Capital	Parks & Recreation
826690	El Camino Real Master Schematic Design	Public Works	Special	Traffic & Transportation
826700	Town Center Site Investigation/Remediation of Hazmat	Public Works	Capital	Downtown
826710	Washington Pool Expansion	Parks and Recreation	Capital	Parks & Recreation

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Project No.	Project Name	Department	Project Category	Project Type
826720	Sunnyvale Skatepark Lighting	Parks and Recreation	Capital	Parks & Recreation
826730	Underground Overhead Utilities	Public Works	Capital	Traffic & Transportation
826740	Digital Marquee to Promote City Activities and Events	Parks and Recreation	Capital	Gov. & Comm. Engagement
826750	Senior Center Safety Improvements	Parks and Recreation	Capital	Parks & Recreation
826760	Senior Center Furnishings, Equipment, and Asset Protection	Parks and Recreation	Capital	Parks & Recreation
826770	Murphy Park Tot Swing Set	Parks and Recreation	Capital	Parks & Recreation
826780	Downtown-Related Construction Mitigation	Community Development	Special	Downtown
826790	Sunnyvale Avenue Median from Iowa to Washington	Public Works	Capital	Downtown
826800	Downtown Wayfinding and Gateways	Community Development	Capital	Downtown
826810	Downtown Murphy Avenue Streetscape Revitalization	Community Development	Capital	Downtown
826820	Town Center Traffic Signal Modifications	Public Works	Capital	Downtown
826830	Sunnyvale Ave. at Arques Ave. ADA Modifications	Public Works	Capital	Traffic & Transportation
826840	Radar Speed Signs for Various Locations	Public Works	Capital	Traffic & Transportation
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Public Works	Infrastructure	Traffic & Transportation
826860	Internally Illuminated Street Name Sign Pilot Project	Public Works	Capital	Traffic & Transportation
826870	Signing and Safety Enhancements for Roadway System	Public Works	Capital	Traffic & Transportation
826880	Norman Drive Traffic Calming	Public Works	Capital	Traffic & Transportation
826890	Mathilda/SR 237/US 101 Interchange Improvements Study Report	Public Works	Capital	Traffic & Transportation
826900	Washington Avenue/Mathilda Avenue Intersection Widening	Public Works	Capital	Downtown
826910	H Street Water Line - 3rd to 8th Avenue	Public Works	Capital	Water
826920	1st Avenue - east of E Street Water Line Improvement	Public Works	Capital	Water
826930	5th Avenue Water Line - E Street to H Street Improvement	Public Works	Capital	Water
826940	Mary Avenue Transmission Main	Public Works	Infrastructure	Water
826950	Install Asphalt Pavement at Water Plants	Public Works	Infrastructure	Water
826960	Water Utility Master Plan	Public Works	Infrastructure	Water
826970	Gibraltar/North Borregas Avenue Sewer Replacement	Public Works	Capital	Wastewater
826980	Crossman/Java Drive Sanitary Sewer Replacement	Public Works	Capital	Wastewater
826990	Java/North Borregas Sewer Line Replacement	Public Works	Capital	Wastewater

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Project No.	Project Name	Department	Project Category	Project Type
827000	Mathilda/First Street Sanitary Sewer Replacement	Public Works	Capital	Wastewater
827010	Water Pollution Control Plant Primary Roof Replacement	Public Works	Capital	Wastewater
827020	Emergency Bypass Pumping Plan Study	Public Works	Infrastructure	Wastewater
827030	WPCP Strategic Infrastructure Plan	Public Works	Infrastructure	Wastewater
827040	WPCP Asset Condition Assessment	Public Works	Infrastructure	Wastewater
827050	Sanitary Sewer Collection System Master Plan	Public Works	Infrastructure	Wastewater
827060	Sulfur Dioxide (SO2) Equipment Replacement	Public Works	Infrastructure	Wastewater
827070	Algae Digestibility Study	Public Works	Special	Wastewater
827080	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	Public Works	Capital	Downtown
827090	Construction of a New Water Pollution Control Plant	Public Works	Infrastructure	Wastewater
827100	Mobile Recreation Vehicle	Parks and Recreation	Capital	Parks & Recreation
827110	Update of Public Building Long-Range Infrastructure Plan	Parks and Recreation	Infrastructure	Administrative Facilities
827120	Calabazas Creek Bridge at Arques	Public Works	Infrastructure	Traffic & Transportation
827130	Community Ctr and Columbia Sports Ctr Basketball Assembly	Parks and Recreation	Infrastructure	Parks & Recreation
827140	Community Center Theater Seats	Parks and Recreation	Infrastructure	Parks & Recreation
827150	Community Center Gas Line Replacement	Parks and Recreation	Infrastructure	Parks & Recreation
827160	Tennis Center Court Repairs	Parks and Recreation	Infrastructure	Parks & Recreation
827170	Sunnyvale Golf Course Continuous Cart Paths	Parks and Recreation	Capital	Parks & Recreation
827180	Automation of Water Meter Reading	Finance	Infrastructure	Water
827190	Santa Clara Valley (SCV) Blind Center [CDBG]	Community Development	Outside Group Funding	CDBG
827200	Outreach and Transportation Assistance for Seniors	Community Development	Outside Group Funding	CDBG
827210	EHC Life Builders - Sunnyvale HOMES Program [GF]	Community Development	Outside Group Funding	Outside Group Funding
827220	Family & Children's Services-Columbia Center [GF]	Community Development	Outside Group Funding	Outside Group Funding
827230	Second Harvest Food Bank - Operation Brown Bag [GF]	Community Development	Outside Group Funding	Outside Group Funding
827240	Sunnyvale Community Services [GF]	Community Development	Outside Group Funding	Outside Group Funding
827250	Support Network for Battered Women (SNBW) [GF]	Community Development	Outside Group Funding	Outside Group Funding
827260	OTS Grant-Hand Held Ticket Writer Technology Project	Public Safety	Special	Public Safety
827270	2007 Stop on Red Campaign	Public Safety	Special	Public Safety

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Project No.	Project Name	Department	Project Category	Project Type
827280	Satterberg Foundation Crime Prevention Program	Public Safety	Special	Public Safety
827290	Heritage Museum Landscapes, Phase ll	Parks and Recreation	Capital	Parks & Recreation
827300	Homestead Water Main and Road Repair	Public Works	Infrastructure	Water
827310	Emergency Operations Planning and Management	Public Safety	Special	Public Safety
827320	In The Bag...Stories To Go For Children To Grow	Libraries	Special	Library
827330	Bullet Proof Vest Partnership	Public Safety	Special	Public Safety
827340	DHS SUASI (FFY 2006) Training	Public Safety	Special	Public Safety
827350	State 911 Enhancement Funding Project	Public Safety	Special	Public Safety
827360	State 911 GIS Technology Funding Project	Public Safety	Special	Public Safety
827380	2007/2008 DUI Education and Enforcement Campaign Mini-Grant	Public Safety	Special	Public Safety
827390	Department Operational Efficiency & Optimum Staffing Studies	Office of the City Manager	Special	Gov. & Comm. Engagement
827400	Implement CalEPA Aboveground Petroleum Storage Act	Public Safety	Special	Public Safety
827420	Urban Forestry Management Plan	Public Works	Special	Gov. & Comm. Engagement
827430	Archive Building Permit Records - Land Use Planning	Community Development	Special	Gov. & Comm. Engagement
827440	Set-Aside Budget - Land Use Planning	Community Development	Special	Gov. & Comm. Engagement
827450	Archive Building Permit Records - Construction Permitting	Community Development	Special	Gov. & Comm. Engagement
827460	Set-Aside Budget - Construction Permitting	Community Development	Special	Gov. & Comm. Engagement
827470	Long Range Facilities Planning	Office of the City Manager	Capital	Administrative Facilities
827480	Peery Park Specific Plan - 2008 Study Issue	Community Development	Special	Gov. & Comm. Engagement
827490	Lawrence Station Transit Village - 2008 Study Issue	Community Development	Special	Gov. & Comm. Engagement
827500	New Residential Heritage Districts - 2008 Study Issue	Community Development	Special	Gov. & Comm. Engagement
827510	Careers in Science, Technology, Engineering, and Math (STEM)	Employment Development	Special	Socio-Economic
827520	Rapid Response (RR) Labor Market Information (LMI) Study	Employment Development	Special	Socio-Economic
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Public Works	Special	Solid Waste
827570	Downtown Parking District Major Maintenance	Public Works	Infrastructure	Downtown
827580	In-Pavement Crosswalk Warning Lights	Public Works	Capital	Traffic & Transportation
827590	Develop Affordable Senior Housing - Fair Oaks/Garland Site	Community Development	Special	Housing
827600	Let's Talk About It: Jewish Literature Project	Libraries	Special	Library

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Project No.	Project Name	Department	Project Category	Project Type
827610	Solar Photovoltaic System for Fire Station #2	Parks and Recreation	Capital	Administrative Facilities
827620	Cezanne Drive In-Pavement Crosswalk Lights	Public Works	Capital	Traffic & Transportation
827630	Safe Routes to Schools City-wide Projects	Public Works	Capital	Traffic & Transportation
827640	Environmental Sustainability - Option 1	Office of the City Manager	Special	Gov. & Comm. Engagement
827650	RFID/Library Automated Materials Handling System	Libraries	Capital	Library
827660	Lighting and HVAC Retrofits for Energy Efficiency	Public Works	Special	Administrative Facilities
827670	WPCP Lighting Retrofit (Greenhouse Gas Reduction)	Public Works	Infrastructure	Wastewater
827680	Mathilda Avenue Caltrain Overpass Parking Access	Public Works	Capital	Traffic & Transportation
827690	Evaluation of Bridges and Levees	Public Works	Capital	Traffic & Transportation
827700	Electronic Records Management System	Office of the City Manager	Special	Gov. & Comm. Engagement
827710	Catholic Charities Hsng. Search & Stabilization Svcs. [GF]	Community Development	Outside Group Funding	Outside Group Funding
827720	Catholic Charities - Long Term Care Ombudsman Program [GF]	Community Development	Outside Group Funding	Outside Group Funding
827730	Community Association Rehabilitation, Inc. (CAR) [GF]	Community Development	Outside Group Funding	Outside Group Funding
827740	Cupertino Community Services [GF]	Community Development	Outside Group Funding	Outside Group Funding
827750	Outreach and Transportation Assistance for Seniors [GF]	Community Development	Outside Group Funding	Outside Group Funding
827760	Santa Clara Valley (SCV) Blind Center [GF]	Community Development	Outside Group Funding	Outside Group Funding
827770	Senior Housing Solutions [GF]	Community Development	Outside Group Funding	Outside Group Funding
827780	First United Methodist Church - Sr. Nutrition Program [GF]	Community Development	Outside Group Funding	Outside Group Funding
827790	Senior Adult Legal Assistance (SALA) [GF]	Community Development	Outside Group Funding	Outside Group Funding
827800	The Health Trust - Meals on Wheels [GF]	Community Development	Outside Group Funding	Outside Group Funding
827810	Friends for Youth - Mentoring [GF]	Community Development	Outside Group Funding	Outside Group Funding
827820	Live Oak Adult Day Services [GF]	Community Development	Outside Group Funding	Outside Group Funding
827830	Bill Wilson Center [GF]	Community Development	Outside Group Funding	Outside Group Funding
827840	Fair Housing Services [GF]	Community Development	Special	Outside Group Funding
827850	MAITRI - Transitional House Acquisition [HOME]	Community Development	Special	Housing
827860	Develop Affordable Senior Housing - Fair Oaks/Garland [HOME]	Community Development	Special	Housing
827870	Silicon Valley Leadership	Office of the City Manager	Special	Gov. & Comm. Engagement
827880	TCSN - Be Aware of Your Speed Campaign	Public Safety	Special	Public Safety

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Project No.	Project Name	Department	Project Category	Project Type
827890	CPR Anytime Training to Sunnyvale High School Youth	Public Safety	Special	Public Safety

Total Number of Funded Projects: 364

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Project No.	Project Name	Department	Project Category	Project Type
Unfunded Projects				
808350	Morse Avenue Neighborhood Park Development	Parks and Recreation	Capital	Parks & Recreation
815901	Lawrence Expressway and Wildwood Ave. Realignment	Public Works	Capital	Traffic & Transportation
822920	GIS Support for the Mapping of Utilities	Public Works	Capital	Gov. & Comm. Engagement
823230	Murphy Park Expansion Masterplan	Parks and Recreation	Special	Parks & Recreation
823670	Develop Pocket Parks	Parks and Recreation	Capital	Parks & Recreation
825200	Remodel Community Center Kitchen and Serving Area	Parks and Recreation	Infrastructure	Parks & Recreation
825790	Park Land Acquisition	Parks and Recreation	Capital	Parks & Recreation
900087	Traffic Speed and Volume Monitoring Stations	Public Works	Capital	Traffic & Transportation
900091	Fiberoptic Conduit/Cable Installation	Public Works	Capital	Traffic & Transportation
900110	Implement Recycled Water Master Plan / Lateral Extension	Public Works	Capital	Water
900112	Upgrade to JWC Greenbelt at Lakewood Elementary School	Parks and Recreation	Capital	Parks & Recreation
900141	Future Traffic Calming Projects	Public Works	Capital	Traffic & Transportation
900149	Downtown Specific Plan Transportation Improvements	Public Works	Capital	Downtown
900151	Bicycle Capital Improvement Program	Public Works	Capital	Traffic & Transportation
900152	Moffett Park Bicycle and Pedestrian Trails	Public Works	Capital	Traffic & Transportation
900205	Clean Air Education Program	Public Works	Special	Gov. & Comm. Engagement
900210	Downtown Parking Management System	Public Works	Capital	Downtown
900215	VTP 2030 Highway, Expwy and Local Streets and Roads Projects	Public Works	Capital	Traffic & Transportation
900222	Countywide Integration of Traffic Management Center	Public Works	Capital	Traffic & Transportation
900223	Closed Circuit TV Cameras for Traffic Management	Public Works	Capital	Traffic & Transportation
900224	Expansion of Adaptive Traffic Signal Control System	Public Works	Capital	Traffic & Transportation
900226	Downtown Public Parking Structure	Community Development	Capital	Downtown
900227	ITS Traffic Signal Controller Upgrade	Public Works	Capital	Traffic & Transportation
900230	JWCG Improvements between Morse Ave. and Weddell Dr.	Parks and Recreation	Capital	Parks & Recreation
900234	Sunnyvale Heritage Center Enhancements	Parks and Recreation	Capital	Parks & Recreation
900257	Citywide Facade Improvement	Community Development	Special	Gov. & Comm. Engagement
900274	Downtown Neighborhood Traffic Mitigation Features	Community Development	Capital	Downtown

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Project No.	Project Name	Department	Project Category	Project Type
900275	Caribbean Bridge Replacement	Public Works	Infrastructure	Traffic & Transportation
900276	Maude Avenue Recycled Water Connector	Public Works	Capital	Water
900279	Synthetic Turf Sports Field	Parks and Recreation	Capital	Parks & Recreation
900290	Streetscape Improvements For Downtown Block 18 Completion	Community Development	Capital	Downtown
900293	Frances Street Parking Lot Enhancements	Community Development	Capital	Downtown
900305	Civil Defense Attack Warning System Options	Public Safety	Special	Public Safety
900316	Corporation Yard Master Plan and Facility Replacement	Public Works	Capital	Administrative Facilities
900424	City Hall Facility Redevelopment	Public Works	Capital	Administrative Facilities
900425	Sunnyvale Library Facility Redevelopment	Public Works	Capital	Library
900426	Sunnyvale Public Safety Facility Addition	Public Works	Capital	Public Safety
900441	Golf Course Tree Trimming and Removal	Parks and Recreation	Special	Parks & Recreation
900451	Park and Park Facility Infrastructure Assessment	Parks and Recreation	Infrastructure	Parks & Recreation
900454	Stevens Creek Trail Connector	Public Works	Capital	Traffic & Transportation
900468	Sunnyvale East Channel Trail (JWC Greenbelt to 237)	Public Works	Capital	Traffic & Transportation
900469	El Camino Real Gateway Program	Community Development	Capital	Traffic & Transportation
900523	Pedestrian Opportunity District Improvements	Public Works	Capital	Traffic & Transportation
900524	Pedestrian Safety / Opportunities Study Facility Upgrades	Public Works	Capital	Traffic & Transportation

Total Number of Unfunded Projects: 44

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Project Name	Project No.	Department	Project Category	Project Type
Funded Projects				
1st Avenue - east of E Street Water Line Improvement	826920	Public Works	Capital	Water
2007 Stop on Red Campaign	827270	Public Safety	Special	Public Safety
2007/2008 DUI Education and Enforcement Campaign Mini-Grant	827380	Public Safety	Special	Public Safety
239 - 241 Commercial Street Property Maintenance	825570	Public Works	Special	Administrative Facilities
5th Avenue Water Line - E Street to H Street Improvement	826930	Public Works	Capital	Water
ADA Curb Retrofit	820631	Community Development	Capital	CDBG
Adaptive Traffic Signal Control Upgrade	825550	Public Works	Infrastructure	Traffic & Transportation
Aerial Mapping and Settlement Analysis of the SV Landfill	827560	Public Works	Special	Solid Waste
Air Floatation Tanks Rehabilitation	825141	Public Works	Infrastructure	Wastewater
Algae Digestibility Study	827070	Public Works	Special	Wastewater
Animal Shelter Services	821650	Public Safety	Capital	Public Safety
Archive Building Permit Records - Construction Permitting	827450	Community Development	Special	Gov. & Comm. Engagement
Archive Building Permit Records - Land Use Planning	827430	Community Development	Special	Gov. & Comm. Engagement
Automation of Water Meter Reading	827180	Finance	Infrastructure	Water
AVASA Equipment Acquisition	821350	Public Safety	Special	Public Safety
Battery Backup System for Traffic Signals Maintenance	825740	Public Works	Infrastructure	Traffic & Transportation
Bernardo Avenue Caltrain Undercrossing	823911	Public Works	Capital	Traffic & Transportation
Bicycle Map Revision	825070	Public Works	Special	Traffic & Transportation
Bill Wilson Center [CDBG]	825920	Community Development	Outside Group Funding	CDBG
Bill Wilson Center [GF]	827830	Community Development	Outside Group Funding	Outside Group Funding
Biological Evidence Freezer Installation	823880	Public Safety	Capital	Public Safety
Blair Avenue Neighborhood Traffic Calming	826050	Public Works	Capital	Traffic & Transportation
BMR Acquisition	814700	Community Development	Special	Housing
BMR Compliance Enforcement	823750	Community Development	Special	Housing
Borregas Avenue Bicycle Corridor	821870	Public Works	Capital	Traffic & Transportation
Bullet Proof Vest Partnership	827330	Public Safety	Special	Public Safety
Cable Television Franchise Periodic Review	824791	Information Technology	Special	Gov. & Comm. Engagement

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Project Name	Project No.	Department	Project Category	Project Type
Calabazas Creek Bridge at Arques	827120	Public Works	Infrastructure	Traffic & Transportation
Calabazas Creek Bridge at Old Mt. View-Alviso Rd	826850	Public Works	Infrastructure	Traffic & Transportation
Caltrain Northside Pedestrian Access Improvements	825990	Public Works	Special	Traffic & Transportation
Careers in Science, Technology, Engineering, and Math (STEM)	827510	Employment Development	Special	Socio-Economic
Caribbean Drive Bridge Improvement	825600	Public Works	Infrastructure	Traffic & Transportation
Catholic Charities - Long Term Care Ombudsman Program [CDBG]	804751	Community Development	Outside Group Funding	CDBG
Catholic Charities - Long Term Care Ombudsman Program [GF]	827720	Community Development	Outside Group Funding	Outside Group Funding
Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG]	800001	Community Development	Outside Group Funding	CDBG
Catholic Charities Hsng. Search & Stabilization Svcs. [GF]	827710	Community Development	Outside Group Funding	Outside Group Funding
CDBG Housing Acquisition - Revolving Loan Fund	823761	Community Development	Special	CDBG
CDBG Housing Rehabilitation Revolving Loan Fund	803501	Community Development	Special	CDBG
Central Water Plant Building Reconstruction	825221	Public Works	Infrastructure	Water
Cezanne Drive In-Pavement Crosswalk Lights	827620	Public Works	Capital	Traffic & Transportation
Citizen Emergency Response Team	825010	Public Safety	Special	Public Safety
City Owned Properties - Adjacent to Parks	821001	Public Works	Special	Administrative Facilities
City Owned Properties - Downtown	821010	Public Works	Special	Administrative Facilities
City Owned Properties - Downtown/388 Charles Street	825930	Public Works	Special	Administrative Facilities
City Share of Development Costs - Streets	802500	Public Works	Capital	Traffic & Transportation
City-wide Aerial Photos	804201	Public Works	Special	Gov. & Comm. Engagement
City-wide Traffic Deficiency Plan	817100	Public Works	Special	Traffic & Transportation
City-wide Water Line Replacement	825451	Public Works	Infrastructure	Water
Civic Center Buildings - HVAC	817950	Parks and Recreation	Infrastructure	Administrative Facilities
Civic Center Buildings - Rehabilitation	818050	Parks and Recreation	Infrastructure	Administrative Facilities
Cleaning of Water Tanks	825231	Public Works	Infrastructure	Water
Columbia Neighborhood Center Facility Expansion	822911	Office of the City Manager	Capital	CDBG
Community Association Rehabilitation, Inc. (CAR) [CDBG]	820641	Community Development	Outside Group Funding	CDBG
Community Association Rehabilitation, Inc. (CAR) [GF]	827730	Community Development	Outside Group Funding	Outside Group Funding
Community Center Buildings - HVAC	818450	Parks and Recreation	Infrastructure	Parks & Recreation

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Project Name	Project No.	Department	Project Category	Project Type
Community Center Buildings - Rehabilitation	820010	Parks and Recreation	Infrastructure	Parks & Recreation
Community Center Buildings - Roof Replacement and Repair	819630	Parks and Recreation	Infrastructure	Parks & Recreation
Community Center Gas Line Replacement	827150	Parks and Recreation	Infrastructure	Parks & Recreation
Community Center Identification Sign	825190	Parks and Recreation	Infrastructure	Parks & Recreation
Community Center Theater Seats	827140	Parks and Recreation	Infrastructure	Parks & Recreation
Community Ctr and Columbia Sports Ctr Basketball Assembly	827130	Parks and Recreation	Infrastructure	Parks & Recreation
Community Housing Development Organizations (CHDOs)	824891	Community Development	Special	Housing
Computer/Radio Controlled Landscape Irrigation	820140	Public Works	Infrastructure	Traffic & Transportation
Computerized Transportation Model Update	825530	Public Works	Special	Traffic & Transportation
Construction of a New Water Pollution Control Plant	827090	Public Works	Infrastructure	Wastewater
Contribution to SMaRT Station Operations Contract RFP	821181	Public Works	Special	Solid Waste
Cooperative Middle School Activities	823270	Parks and Recreation	Special	Parks & Recreation
Corporation Yard Buildings - HVAC Replacement	820000	Parks and Recreation	Infrastructure	Administrative Facilities
Corporation Yard Buildings - Rehabilitation	818700	Parks and Recreation	Infrastructure	Administrative Facilities
Corporation Yard Buildings - Roofs	818651	Parks and Recreation	Infrastructure	Administrative Facilities
County-wide Homeless Count	826530	Community Development	Special	Housing
Cover for Passenger Waiting Bench at Community Center	825181	Parks and Recreation	Infrastructure	Parks & Recreation
CPR Anytime Training to Sunnyvale High School Youth	827890	Public Safety	Special	Public Safety
Crossman/Java Drive Sanitary Sewer Replacement	826980	Public Works	Capital	Wastewater
Cupertino Community Services [CDBG]	812901	Community Development	Outside Group Funding	CDBG
Cupertino Community Services [GF]	827740	Community Development	Outside Group Funding	Outside Group Funding
Department Operational Efficiency & Optimum Staffing Studies	827390	Office of the City Manager	Special	Gov. & Comm. Engagement
Detector Checks & Backflow Prevention Devices - New Dvlpmnts	806401	Public Works	Capital	Water
Develop Affordable Senior Housing - Fair Oaks/Garland [HOME]	827860	Community Development	Special	Housing
Develop Affordable Senior Housing - Fair Oaks/Garland Site	827590	Community Development	Special	Housing
DHS SUASI (FFY 2006) Training	827340	Public Safety	Special	Public Safety
Digital Marquee to Promote City Activities and Events	826740	Parks and Recreation	Capital	Gov. & Comm. Engagement
Downtown Area Maintenance	820610	Public Works	Capital	Downtown

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Project Name	Project No.	Department	Project Category	Project Type
Downtown Development Economic Analysis	824450	Community Development	Special	Downtown
Downtown Murphy Avenue Streetscape Revitalization	826810	Community Development	Capital	Downtown
Downtown Parking District Major Maintenance	827570	Public Works	Infrastructure	Downtown
Downtown Parking Maintenance Assessment	824700	Community Development	Special	Downtown
Downtown Underground Parking Insurance	825970	Human Resources	Special	Gov. & Comm. Engagement
Downtown Wayfinding and Gateways	826800	Community Development	Capital	Downtown
Downtown-Related Construction Mitigation	826780	Community Development	Special	Downtown
EHC Life Builders - Sunnyvale HOMES Program [CDBG]	815151	Community Development	Outside Group Funding	CDBG
EHC Life Builders - Sunnyvale HOMES Program [GF]	827210	Community Development	Outside Group Funding	Outside Group Funding
El Camino Real Master Schematic Design	826690	Public Works	Special	Traffic & Transportation
Electronic Records Management System	827700	Office of the City Manager	Special	Gov. & Comm. Engagement
E-Mail Application and Network Management Tools	825680	Information Technology	Capital	Gov. & Comm. Engagement
Email Subscription Management Application	826370	Information Technology	Capital	Gov. & Comm. Engagement
Emergency Bypass Pumping Plan Study	827020	Public Works	Infrastructure	Wastewater
Emergency Operations Planning and Management	827310	Public Safety	Special	Public Safety
Emergency Preemption Receiver Installation	807651	Public Works	Capital	Traffic & Transportation
Energy Use Audit-Hot Water Loop Replacement	822561	Public Works	Special	Wastewater
Environmental Sustainability - Option 1	827640	Office of the City Manager	Special	Gov. & Comm. Engagement
Equipment Replacement at Six (6) Hetch-Hetchy Connections	825241	Public Works	Infrastructure	Water
Euphrat After School Art Program [GF]	806900	Community Development	Outside Group Funding	Outside Group Funding
Evaluation of Bridges and Levees	827690	Public Works	Capital	Traffic & Transportation
Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	823690	Public Works	Capital	Traffic & Transportation
Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	825080	Public Works	Capital	Traffic & Transportation
Evidence Barcode Tracking System	824120	Public Safety	Capital	Public Safety
Exterior Painting of Water Tanks	825491	Public Works	Infrastructure	Water
Fair Housing Services	818301	Community Development	Special	CDBG
Fair Housing Services [GF]	827840	Community Development	Special	Outside Group Funding
Fair Oaks Avenue Overhead Bridge	825610	Public Works	Capital	Traffic & Transportation

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Project Name	Project No.	Department	Project Category	Project Type
Fair Oaks Industrial Complex - Capital Expenditures	808101	Public Works	Capital	Administrative Facilities
Fair Oaks Park Hardscape Renovation	822080	Parks and Recreation	Infrastructure	Parks & Recreation
Family & Children's Services-Columbia Center [CDBG]	825880	Community Development	Outside Group Funding	CDBG
Family & Children's Services-Columbia Center [GF]	827220	Community Development	Outside Group Funding	Outside Group Funding
First United Methodist Church - Sr. Nutrition Program [CDBG]	811351	Community Development	Outside Group Funding	CDBG
First United Methodist Church - Sr. Nutrition Program [GF]	827780	Community Development	Outside Group Funding	Outside Group Funding
First-Time Homebuyer Support	824471	Community Development	Special	Housing
Fixed Growth Reactor Rehabilitation	825171	Public Works	Infrastructure	Wastewater
Friends for Youth - Mentoring [CDBG]	824370	Community Development	Outside Group Funding	CDBG
Friends for Youth - Mentoring [GF]	827810	Community Development	Outside Group Funding	Outside Group Funding
Future Traffic Signal Construction/Modification	816000	Public Works	Capital	Traffic & Transportation
Future Traffic Signal Construction/Modification [Gas Tax]	816001	Public Works	Capital	Traffic & Transportation
FY 06/07 #1 Recruitment and Training for Sworn Officers	826170	Public Safety	Special	Public Safety
FY 06/07 #2 Recruitment and Training for Sworn Officers	826180	Public Safety	Special	Public Safety
FY 06-07 #3 Recruitment and Training for Sworn Officers	826190	Public Safety	Special	Public Safety
FY 07-08 #4 Recruitment and Training for Sworn Officers	826200	Public Safety	Special	Public Safety
FY 07-08 #5 Recruitment and Training for Sworn Officers	826210	Public Safety	Special	Public Safety
FY 08-09 #7 Recruitment and Training for Sworn Officers	826220	Public Safety	Special	Public Safety
FY 09-10 #8 Recruitment and Training for Sworn Officers	826230	Public Safety	Special	Public Safety
FY 09-10 #9 Recruitment and Training for Sworn Officers	826240	Public Safety	Special	Public Safety
FY 10-11 #10 Recruitment and Training for Sworn Officers	826250	Public Safety	Special	Public Safety
FY 11-12 #12 Recruitment and Training for Sworn Officers	826260	Public Safety	Special	Public Safety
FY 11-12 #13 Recruitment and Training for Sworn Officers	826270	Public Safety	Special	Public Safety
FY 12-13 #14 Recruitment and Training for Sworn Officers	826280	Public Safety	Special	Public Safety
FY 12-13 #15 Recruitment and Training for Sworn Officers	826290	Public Safety	Special	Public Safety
FY 13-14 #16 Recruitment and Training for Sworn Officers	826300	Public Safety	Special	Public Safety
FY 13-14 #17 Recruitment and Training for Sworn Officers	826310	Public Safety	Special	Public Safety
FY 14-15 #18 Recruitment and Training for Sworn Officers	826320	Public Safety	Special	Public Safety

City of Sunnyvale
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Funded and Unfunded Projects by Project Name

Project Name	Project No.	Department	Project Category	Project Type
FY 14-15 #19 Recruitment and Training for Sworn Officers	826330	Public Safety	Special	Public Safety
FY 15-16 #20 Recruitment and Training for Sworn Officers	826340	Public Safety	Special	Public Safety
FY 15-16 #21 Recruitment and Training for Sworn Officers	826350	Public Safety	Special	Public Safety
FY 16-17 10 Year Recruitment and Training for Sworn Officers	826360	Public Safety	Special	Public Safety
Gibraltar/North Borregas Avenue Sewer Replacement	826970	Public Works	Capital	Wastewater
Golf and Tennis Buildings - HVAC	820301	Parks and Recreation	Infrastructure	Parks & Recreation
Golf and Tennis Buildings - Rehabilitation	818750	Parks and Recreation	Infrastructure	Parks & Recreation
Golf and Tennis Buildings - Roofs	819750	Parks and Recreation	Infrastructure	Parks & Recreation
Golf Course Greens Renewal	825660	Parks and Recreation	Infrastructure	Parks & Recreation
Golf Course Irrigation System Replacement	820311	Parks and Recreation	Infrastructure	Parks & Recreation
Golf Course Pathways Renovation	819580	Parks and Recreation	Infrastructure	Parks & Recreation
Golf Course Sand Bunkers Rebuild	820351	Parks and Recreation	Infrastructure	Parks & Recreation
Golf Course Tee Grounds Renewal	820361	Parks and Recreation	Infrastructure	Parks & Recreation
Golf Courses Protective Netting Replacement	804401	Parks and Recreation	Infrastructure	Parks & Recreation
Government Access Programming	809901	Information Technology	Capital	Gov. & Comm. Engagement
Greenhouse Gas Emissions Reduction	826420	Public Works	Special	Gov. & Comm. Engagement
H Street Water Line - 3rd to 8th Avenue	826910	Public Works	Capital	Water
Hamilton Plant Emergency Generator & Mechanical Reconst	825411	Public Works	Infrastructure	Water
Heritage Museum Landscapes, Phase ll	827290	Parks and Recreation	Capital	Parks & Recreation
Home Access, Paint and Emergency Repair Program	812701	Community Development	Special	CDBG
Homestead Water Main and Road Repair	827300	Public Works	Infrastructure	Water
Housing for City/Public School/Child Care Employees	823560	Community Development	Special	Housing
Housing Trust Fund of Santa Clara County	826010	Community Development	Special	Housing
Implement CalEPA Aboveground Petroleum Storage Act	827400	Public Safety	Special	Public Safety
In The Bag...Stories To Go For Children To Grow	827320	Libraries	Special	Library
Information Technology Investment Account	825900	Information Technology	Capital	Gov. & Comm. Engagement
In-Pavement Crosswalk Warning Lights	827580	Public Works	Capital	Traffic & Transportation
Install Asphalt Pavement at Water Plants	826950	Public Works	Infrastructure	Water

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Project Name	Project No.	Department	Project Category	Project Type
Interior Coating of Water Tanks	825461	Public Works	Infrastructure	Water
Internally Illuminated Street Name Sign Pilot Project	826860	Public Works	Capital	Traffic & Transportation
Java/North Borregas Sewer Line Replacement	826990	Public Works	Capital	Wastewater
Joint Venture: Silicon Valley Network [GF]	812250	Community Development	Outside Group Funding	Outside Group Funding
Junior Achievement Sunnyvale [GF]	823500	Office of the City Manager	Outside Group Funding	Outside Group Funding
Landfill "Constituents of Concern" Monitoring	824741	Public Works	Special	Solid Waste
Landfill Gas Flare and Blowers Replacement	825911	Public Works	Infrastructure	Solid Waste
Landfill Gas System Response to New Federal Regulations	824251	Public Works	Special	Solid Waste
Lawrence Station Transit Village - 2008 Study Issue	827490	Community Development	Special	Gov. & Comm. Engagement
Leadership Sunnyvale [GF]	803700	Office of the City Manager	Outside Group Funding	Outside Group Funding
Leak Detection Program	824281	Public Works	Special	Water
Let's Talk About It: Jewish Literature Project	827600	Libraries	Special	Library
Library Foundation Program Grant	805150	Libraries	Special	Library
Lighting and HVAC Retrofits for Energy Efficiency	827660	Public Works	Special	Administrative Facilities
Live Oak Adult Day Services [CDBG]	825870	Community Development	Outside Group Funding	CDBG
Live Oak Adult Day Services [GF]	827820	Community Development	Outside Group Funding	Outside Group Funding
Long Range Facilities Planning	827470	Office of the City Manager	Capital	Administrative Facilities
MAITRI - Transitional House Acquisition [HOME]	827850	Community Development	Special	Housing
Mary Ave. Extension Engineering/Environmental Analysis	825630	Public Works	Capital	Traffic & Transportation
Mary Avenue Transmission Main	826940	Public Works	Infrastructure	Water
Mary/Carson Water Plant Mechanical Reconstructions	825251	Public Works	Infrastructure	Water
Mathilda Avenue Caltrain Overpass Parking Access	827680	Public Works	Capital	Traffic & Transportation
Mathilda Avenue Railroad Overpass Improvements	822710	Public Works	Infrastructure	Traffic & Transportation
Mathilda Avenue Traffic Signal Project	826470	Public Works	Capital	Traffic & Transportation
Mathilda/First Street Sanitary Sewer Replacement	827000	Public Works	Capital	Wastewater
Mathilda/SR 237/US 101 Interchange Improvements Study Report	826890	Public Works	Capital	Traffic & Transportation
Minor Building Modifications	820570	Parks and Recreation	Capital	Administrative Facilities
Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	825261	Public Works	Infrastructure	Water

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Project Name	Project No.	Department	Project Category	Project Type
Mobile Recreation Vehicle	827100	Parks and Recreation	Capital	Parks & Recreation
Murphy Avenue Tree Lights Maintenance	824940	Public Works	Special	Downtown
Murphy Park Tot Swing Set	826770	Parks and Recreation	Capital	Parks & Recreation
Murphy/Evelyn Avenues Sewer Infrastructure Improvements	827080	Public Works	Capital	Downtown
Network Security	825160	Information Technology	Capital	Gov. & Comm. Engagement
New Residential Heritage Districts - 2008 Study Issue	827500	Community Development	Special	Gov. & Comm. Engagement
New Well Feasibility Study	825471	Public Works	Infrastructure	Water
Norman Drive Traffic Calming	826880	Public Works	Capital	Traffic & Transportation
NOVA Youth Employment Program	826120	Employment Development	Special	Socio-Economic
Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2	826551	Office of the City Manager	Special	Gov. & Comm. Engagement
OTS DUI Enforcement and Awareness Campaign	826430	Public Safety	Special	Public Safety
OTS Grant-Hand Held Ticket Writer Technology Project	827260	Public Safety	Special	Public Safety
Outreach and Transportation Assistance for Seniors	827200	Community Development	Outside Group Funding	CDBG
Outreach and Transportation Assistance for Seniors [GF]	827750	Community Development	Outside Group Funding	Outside Group Funding
Outside Counsel Services for RDA	824570	Office of the City Attorney	Special	Gov. & Comm. Engagement
Park Buildings - HVAC	818500	Parks and Recreation	Infrastructure	Parks & Recreation
Park Buildings - Rehabilitation	818550	Parks and Recreation	Infrastructure	Parks & Recreation
Park Buildings - Roof Repair and Replacement	821330	Parks and Recreation	Infrastructure	Parks & Recreation
Park Furniture and Fixtures Replacement	820280	Parks and Recreation	Infrastructure	Parks & Recreation
Park Tennis/Basketball Court Reconstruction	820240	Parks and Recreation	Infrastructure	Parks & Recreation
Parks Skaterink Improvements	826670	Parks and Recreation	Capital	Parks & Recreation
Parks Waterplay Features Renovation	826680	Parks and Recreation	Capital	Parks & Recreation
Pavement Rehabilitation	825290	Public Works	Infrastructure	Traffic & Transportation
Pedestrian Lighted Crosswalk	824061	Public Works	Capital	Traffic & Transportation
Pedestrian Lighted Crosswalk Maintenance and Replacement	825730	Public Works	Infrastructure	Traffic & Transportation
Pedestrian Safety/Opportunities Plan	824560	Public Works	Special	Traffic & Transportation
Peery Park Specific Plan - 2008 Study Issue	827480	Community Development	Special	Gov. & Comm. Engagement
Playground Equipment Replacement	820270	Parks and Recreation	Infrastructure	Parks & Recreation

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Project Name	Project No.	Department	Project Category	Project Type
Plaza del Sol Phase II	825581	Parks and Recreation	Capital	Downtown
Police Services Equipment Acquisition	819840	Public Safety	Capital	Public Safety
Pond Sediment Removal	825521	Public Works	Infrastructure	Wastewater
Power Generation Facility Improvements	821112	Public Works	Capital	Wastewater
Pre-Development Costs on Affordable Housing Sites	826520	Community Development	Special	Housing
Pressure Reducing Valve Replacement & Relocation for SCADA	825301	Public Works	Infrastructure	Water
Primary Sedimentation Basin Renovation	824771	Public Works	Infrastructure	Wastewater
Property and Evidence Purge Project II	825820	Public Safety	Special	Public Safety
Public Safety Buildings - HVAC	819610	Parks and Recreation	Infrastructure	Public Safety
Public Safety Buildings - Rehabilitation	818150	Parks and Recreation	Infrastructure	Public Safety
Public Safety Buildings - Roofs	818100	Parks and Recreation	Infrastructure	Public Safety
Radar Speed Signs for School Areas	825130	Public Works	Capital	Traffic & Transportation
Radar Speed Signs for Various Locations	826840	Public Works	Capital	Traffic & Transportation
Rapid Response (RR) Labor Market Information (LMI) Study	827520	Employment Development	Special	Socio-Economic
Raynor Activity Center Site Improvements	824220	Parks and Recreation	Infrastructure	Parks & Recreation
RDA Five-Year Implementation Plan and Mid-Term Review	824440	Community Development	Special	Gov. & Comm. Engagement
Records Management	825640	Office of the City Manager	Capital	Gov. & Comm. Engagement
Redevelopment Plan Project Area: Special Studies	814950	Community Development	Special	Gov. & Comm. Engagement
Refurbishment of Water tanks @ Wright Avenue	824311	Public Works	Infrastructure	Water
Rehabilitation of Digesters and Replacement of Digester Lids	824301	Public Works	Infrastructure	Wastewater
Rehabilitation of Two Water Wells (Schroeder and Raynor)	826590	Public Works	Infrastructure	Water
Renovation of Westmoor and Serra Wells	825481	Public Works	Infrastructure	Water
Repaint Street Light Poles	820120	Public Works	Infrastructure	Traffic & Transportation
Repair of City Bridges and Culverts	816050	Public Works	Infrastructure	Traffic & Transportation
Replacement of Water/Sewer Supervisory Control System	815203	Public Works	Infrastructure	Water
Replacement/Rehabilitation of Sanitary Manholes	825321	Public Works	Infrastructure	Wastewater
Replacement/Rehabilitation of Sewer Pipes	825331	Public Works	Infrastructure	Wastewater
Replacement/Rehabilitation of Storm Drain Manholes	825351	Public Works	Infrastructure	Wastewater

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Project Name	Project No.	Department	Project Category	Project Type
Replacement/Rehabilitation of Storm Drain Pipes	825361	Public Works	Infrastructure	Wastewater
Resurfacing of City Owned Parking Lots	820130	Public Works	Infrastructure	Administrative Facilities
RFID/Library Automated Materials Handling System	827650	Libraries	Capital	Library
Roadway Reconfiguration Guidelines for Retrofitting Streets	826600	Public Works	Capital	Traffic & Transportation
Roadway Rehabilitation on Various Streets	825510	Public Works	Capital	Traffic & Transportation
Roadway Rehabilitation on Various Streets - Phase II	825511	Public Works	Capital	Traffic & Transportation
Roof Replacement of Water Plants	824801	Public Works	Infrastructure	Water
Safe Routes to Schools City-wide Projects	827630	Public Works	Capital	Traffic & Transportation
Sanitary Sewer Collection System Master Plan	827050	Public Works	Infrastructure	Wastewater
Santa Clara Valley (SCV) Blind Center [CDBG]	827190	Community Development	Outside Group Funding	CDBG
Santa Clara Valley (SCV) Blind Center [GF]	827760	Community Development	Outside Group Funding	Outside Group Funding
Satterberg Foundation Crime Prevention Program	827280	Public Safety	Special	Public Safety
SCVURPPP Contracting and Fiscal Agent	825961	Finance	Special	Wastewater
Second Harvest Food Bank - Operation Brown Bag [CDBG]	811451	Community Development	Outside Group Funding	CDBG
Second Harvest Food Bank - Operation Brown Bag [GF]	827230	Community Development	Outside Group Funding	Outside Group Funding
Security Access Control System Replacement	825560	Parks and Recreation	Infrastructure	Administrative Facilities
Senior Adult Legal Assistance (SALA) [CDBG]	801851	Community Development	Outside Group Funding	CDBG
Senior Adult Legal Assistance (SALA) [GF]	827790	Community Development	Outside Group Funding	Outside Group Funding
Senior Center Buildings - Rehabilitation	818600	Parks and Recreation	Infrastructure	Parks & Recreation
Senior Center Furnishings, Equipment, and Asset Protection	826760	Parks and Recreation	Capital	Parks & Recreation
Senior Center Safety Improvements	826750	Parks and Recreation	Capital	Parks & Recreation
Senior Housing Solutions [CDBG]	802451	Community Development	Outside Group Funding	CDBG
Senior Housing Solutions [GF]	827770	Community Development	Outside Group Funding	Outside Group Funding
Set-Aside Budget - Construction Permitting	827460	Community Development	Special	Gov. & Comm. Engagement
Set-Aside Budget - Land Use Planning	827440	Community Development	Special	Gov. & Comm. Engagement
Sewer Development Costs (City Share)	805203	Public Works	Capital	Wastewater
Sewer Lift Stations Rebuild	825751	Public Works	Infrastructure	Wastewater
Sewer Pipes, Manholes, and Laterals Emergency Replacement	805253	Public Works	Infrastructure	Wastewater

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Project Name	Project No.	Department	Project Category	Project Type
Short-Term Office Space Solution	823570	Parks and Recreation	Capital	Administrative Facilities
Signing and Safety Enhancements for Roadway System	826870	Public Works	Capital	Traffic & Transportation
Silicon Valley Leadership	827870	Office of the City Manager	Special	Gov. & Comm. Engagement
SMaRT Station Equipment Replacement	811250	Public Works	Special	Solid Waste
SMaRT Station Office Addition	825121	Public Works	Capital	Solid Waste
SMaRT Station Operations Contract RFP	821170	Public Works	Special	Solid Waste
Solar Photovoltaic System for Fire Station #2	827610	Parks and Recreation	Capital	Administrative Facilities
Solid Waste Cost of Service Study	824261	Public Works	Special	Solid Waste
Solids Handling Safety and Efficiency Improvements - Phase I	825101	Public Works	Capital	Wastewater
State 911 Enhancement Funding Project	827350	Public Safety	Special	Public Safety
State 911 GIS Technology Funding Project	827360	Public Safety	Special	Public Safety
Storm Drain Development Costs (City Share)	804653	Public Works	Capital	Wastewater
Storm Drain Pipes, Manholes, and Laterals Replacement	804703	Public Works	Infrastructure	Wastewater
Storm Pump Station #1 Expansion	825381	Public Works	Infrastructure	Wastewater
Storm Pump Station Number 1 Rehabilitation	822752	Public Works	Infrastructure	Wastewater
Storm Pump Station Number 2 Rehabilitation	822762	Public Works	Infrastructure	Wastewater
Street Lights Conduit Replacement	825340	Public Works	Infrastructure	Traffic & Transportation
Sulfur Dioxide (SO2) Equipment Replacement	827060	Public Works	Infrastructure	Wastewater
Sunnyvale Ave. at Arques Ave. ADA Modifications	826830	Public Works	Capital	Traffic & Transportation
Sunnyvale Avenue Median from Iowa to Washington	826790	Public Works	Capital	Downtown
Sunnyvale Community Services [CDBG]	803601	Community Development	Outside Group Funding	CDBG
Sunnyvale Community Services [GF]	827240	Community Development	Outside Group Funding	Outside Group Funding
Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	801351	Public Works	Special	Solid Waste
Sunnyvale Golf Course Continuous Cart Paths	827170	Parks and Recreation	Capital	Parks & Recreation
Sunnyvale Historical Museum	824140	Parks and Recreation	Capital	Parks & Recreation
Sunnyvale Multimodal Station Bike Parking	826480	Public Works	Capital	Traffic & Transportation
Sunnyvale Office Center Site Improvements	824980	Parks and Recreation	Infrastructure	Administrative Facilities
Sunnyvale Parks and Open Space of the Future Study	826610	Parks and Recreation	Special	Parks & Recreation

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Project Name	Project No.	Department	Project Category	Project Type
Sunnyvale Skatepark Lighting	826720	Parks and Recreation	Capital	Parks & Recreation
Sunnyvale Tennis Center Court Resurfacing	800451	Parks and Recreation	Infrastructure	Parks & Recreation
Support Network for Battered Women (SNBW) [CDBG]	800851	Community Development	Outside Group Funding	CDBG
Support Network for Battered Women (SNBW) [GF]	827250	Community Development	Outside Group Funding	Outside Group Funding
Swim Pools Infrastructure	825850	Parks and Recreation	Infrastructure	Parks & Recreation
Tasman/Fair Oaks Area Streetscape and Sense of Place	826570	Public Works	Capital	Traffic & Transportation
TCSN - Be Aware of Your Speed Campaign	827880	Public Safety	Special	Public Safety
Tennis Center Court Repairs	827160	Parks and Recreation	Infrastructure	Parks & Recreation
Tertiary Plant Tank Drainage System Modifications - Phase I	825111	Public Works	Infrastructure	Wastewater
The Health Trust - Meals on Wheels [CDBG]	824350	Community Development	Outside Group Funding	CDBG
The Health Trust - Meals on Wheels [GF]	827800	Community Development	Outside Group Funding	Outside Group Funding
Town Center Construction - Building Safety Services	826630	Community Development	Special	Downtown
Town Center Construction - Fire Prevention Services	826640	Public Safety	Special	Downtown
Town Center Construction - Public Works Services	826620	Public Works	Special	Downtown
Town Center Site Investigation/Remediation of Hazmat	826700	Public Works	Capital	Downtown
Town Center Traffic Signal Modifications	826820	Public Works	Capital	Downtown
Traffic Calming - Riding Group Donation	824860	Public Works	Special	Traffic & Transportation
Traffic Signal Controller Replacement	820180	Public Works	Infrastructure	Traffic & Transportation
Traffic Signal Controller Replacement - Mathilda Avenue	820160	Public Works	Infrastructure	Traffic & Transportation
Traffic Signal Light Emitting Diode (LED) Array Replacements	820200	Public Works	Infrastructure	Traffic & Transportation
Traffic Signal Underground Replacement	820190	Public Works	Infrastructure	Traffic & Transportation
Transportation Grant Matching Funds - Gas Tax	825540	Public Works	Capital	Traffic & Transportation
Transportation Grant Matching Funds - Traffic Mitigation	825541	Public Works	Capital	Traffic & Transportation
Trim Landfill Screening Trees on Caribbean Drive	822331	Public Works	Special	Solid Waste
Underground Overhead Utilities	826730	Public Works	Capital	Traffic & Transportation
Update of Mandated General Plan Sub-elements	825700	Community Development	Special	Gov. & Comm. Engagement
Update of Non-Mandated General Plan Sub-elements	825710	Community Development	Special	Gov. & Comm. Engagement
Update of Public Building Long-Range Infrastructure Plan	827110	Parks and Recreation	Infrastructure	Administrative Facilities

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Project Name	Project No.	Department	Project Category	Project Type
Update of Standard Specifications	825400	Public Works	Special	Gov. & Comm. Engagement
Upgrading of Fuel Stations	824780	Public Works	Infrastructure	Administrative Facilities
Urban Forestry Management Plan	827420	Public Works	Special	Gov. & Comm. Engagement
Utility Maintenance Management System	819771	Public Works	Special	Water
Utility Undergrounding Cost Sharing	802150	Public Works	Capital	Traffic & Transportation
Video Inspection and Evaluation of Storm Drain System	825371	Public Works	Infrastructure	Wastewater
Washington Avenue/Mathilda Avenue Intersection Widening	826900	Public Works	Capital	Downtown
Washington Pool Expansion	826710	Parks and Recreation	Capital	Parks & Recreation
Washington Pool Renovation	825760	Parks and Recreation	Infrastructure	Parks & Recreation
Wastewater Cost of Service Study	824341	Finance	Special	Wastewater
Wastewater Data/Process/Service Assessment Studies	823221	Public Works	Special	Wastewater
Water Cost of Service Study	824291	Finance	Special	Water
Water Main Development Costs (City Share)	806253	Public Works	Capital	Water
Water Meters for New Developments	806351	Public Works	Capital	Water
Water Pipes, Manholes, and Laterals Replacement	806303	Public Works	Infrastructure	Water
Water Pollution Control Plant Primary Roof Replacement	827010	Public Works	Capital	Wastewater
Water Pump, Motor and Engine Replacement	806453	Public Works	Infrastructure	Water
Water Utility Master Plan	826960	Public Works	Infrastructure	Water
Weapons of Mass Destruction Training	825020	Public Safety	Special	Public Safety
Well Connections to Transmission Main	825431	Public Works	Infrastructure	Water
Well House Emergency Generator - Ortega Well	825271	Public Works	Capital	Water
Wolfe Road Caltrain Overcrossing	825621	Public Works	Infrastructure	Traffic & Transportation
Wolfe/Evelyn Plant Mechanical Reconstruction	825391	Public Works	Infrastructure	Water
WPCP Air Conditioning Project	801101	Public Works	Infrastructure	Wastewater
WPCP Asset Condition Assessment	827040	Public Works	Infrastructure	Wastewater
WPCP Lighting Retrofit (Greenhouse Gas Reduction)	827670	Public Works	Infrastructure	Wastewater
WPCP Strategic Infrastructure Plan	827030	Public Works	Infrastructure	Wastewater
WPCP Total Asset Management System Implementation	826450	Public Works	Special	Wastewater

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Project Name	Project No.	Department	Project Category	Project Type
Wright Ave Water Plant Mechanical Reconstruction	825501	Public Works	Infrastructure	Water

Total Number of Funded Projects: 364

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Project Name	Project No.	Department	Project Category	Project Type
Unfunded Projects				
Bicycle Capital Improvement Program	900151	Public Works	Capital	Traffic & Transportation
Caribbean Bridge Replacement	900275	Public Works	Infrastructure	Traffic & Transportation
City Hall Facility Redevelopment	900424	Public Works	Capital	Administrative Facilities
Citywide Facade Improvement	900257	Community Development	Special	Gov. & Comm. Engagement
Civil Defense Attack Warning System Options	900305	Public Safety	Special	Public Safety
Clean Air Education Program	900205	Public Works	Special	Gov. & Comm. Engagement
Closed Circuit TV Cameras for Traffic Management	900223	Public Works	Capital	Traffic & Transportation
Corporation Yard Master Plan and Facility Replacement	900316	Public Works	Capital	Administrative Facilities
Countywide Integration of Traffic Management Center	900222	Public Works	Capital	Traffic & Transportation
Develop Pocket Parks	823670	Parks and Recreation	Capital	Parks & Recreation
Downtown Neighborhood Traffic Mitigation Features	900274	Community Development	Capital	Downtown
Downtown Parking Management System	900210	Public Works	Capital	Downtown
Downtown Public Parking Structure	900226	Community Development	Capital	Downtown
Downtown Specific Plan Transportation Improvements	900149	Public Works	Capital	Downtown
El Camino Real Gateway Program	900469	Community Development	Capital	Traffic & Transportation
Expansion of Adaptive Traffic Signal Control System	900224	Public Works	Capital	Traffic & Transportation
Fiberoptic Conduit/Cable Installation	900091	Public Works	Capital	Traffic & Transportation
Frances Street Parking Lot Enhancements	900293	Community Development	Capital	Downtown
Future Traffic Calming Projects	900141	Public Works	Capital	Traffic & Transportation
GIS Support for the Mapping of Utilities	822920	Public Works	Capital	Gov. & Comm. Engagement
Golf Course Tree Trimming and Removal	900441	Parks and Recreation	Special	Parks & Recreation
Implement Recycled Water Master Plan / Lateral Extension	900110	Public Works	Capital	Water
ITS Traffic Signal Controller Upgrade	900227	Public Works	Capital	Traffic & Transportation
JWCG Improvements between Morse Ave. and Weddell Dr.	900230	Parks and Recreation	Capital	Parks & Recreation
Lawrence Expressway and Wildwood Ave. Realignment	815901	Public Works	Capital	Traffic & Transportation
Maude Avenue Recycled Water Connector	900276	Public Works	Capital	Water
Moffett Park Bicycle and Pedestrian Trails	900152	Public Works	Capital	Traffic & Transportation

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Project Name	Project No.	Department	Project Category	Project Type
Morse Avenue Neighborhood Park Development	808350	Parks and Recreation	Capital	Parks & Recreation
Murphy Park Expansion Masterplan	823230	Parks and Recreation	Special	Parks & Recreation
Park and Park Facility Infrastructure Assessment	900451	Parks and Recreation	Infrastructure	Parks & Recreation
Park Land Acquisition	825790	Parks and Recreation	Capital	Parks & Recreation
Pedestrian Opportunity District Improvements	900523	Public Works	Capital	Traffic & Transportation
Pedestrian Safety / Opportunities Study Facility Upgrades	900524	Public Works	Capital	Traffic & Transportation
Remodel Community Center Kitchen and Serving Area	825200	Parks and Recreation	Infrastructure	Parks & Recreation
Stevens Creek Trail Connector	900454	Public Works	Capital	Traffic & Transportation
Streetscape Improvements For Downtown Block 18 Completion	900290	Community Development	Capital	Downtown
Sunnyvale East Channel Trail (JWC Greenbelt to 237)	900468	Public Works	Capital	Traffic & Transportation
Sunnyvale Heritage Center Enhancements	900234	Parks and Recreation	Capital	Parks & Recreation
Sunnyvale Library Facility Redevelopment	900425	Public Works	Capital	Library
Sunnyvale Public Safety Facility Addition	900426	Public Works	Capital	Public Safety
Synthetic Turf Sports Field	900279	Parks and Recreation	Capital	Parks & Recreation
Traffic Speed and Volume Monitoring Stations	900087	Public Works	Capital	Traffic & Transportation
Upgrade to JWC Greenbelt at Lakewood Elementary School	900112	Parks and Recreation	Capital	Parks & Recreation
VTP 2030 Highway, Expwy and Local Streets and Roads Projects	900215	Public Works	Capital	Traffic & Transportation

Total Number of Unfunded Projects: 44

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City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Community Development					
Funded Projects					
800001	Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
800851	Support Network for Battered Women (SNBW) [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
801851	Senior Adult Legal Assistance (SALA) [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
802451	Senior Housing Solutions [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Special	CDBG	Laura Simpson	Katrina Ardina
803601	Sunnyvale Community Services [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
804751	Catholic Charities - Long Term Care Ombudsman Program [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
806900	Euphrat After School Art Program [GF]	Outside Group Funding	Outside Group Funding	David Lewis	Cathy Merrill
811351	First United Methodist Church - Sr. Nutrition Program [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
811451	Second Harvest Food Bank - Operation Brown Bag [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
812250	Joint Venture: Silicon Valley Network [GF]	Outside Group Funding	Outside Group Funding	Connie Verceles	Connie Verceles
812701	Home Access, Paint and Emergency Repair Program	Special	CDBG	Laura Simpson	Katrina Ardina
812901	Cupertino Community Services [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
814700	BMR Acquisition	Special	Housing	Laura Simpson	Ernest De Frenchi
814950	Redevelopment Plan Project Area: Special Studies	Special	Gov. & Comm. Engagement	Connie Verceles	Brice Mc Queen
815151	EHC Life Builders - Sunnyvale HOMES Program [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
818301	Fair Housing Services	Special	CDBG	Laura Simpson	Katrina Ardina
820631	ADA Curb Retrofit	Capital	CDBG	Laura Simpson	Katrina Ardina
820641	Community Association Rehabilitation, Inc. (CAR) [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
823560	Housing for City/Public School/Child Care Employees	Special	Housing	Laura Simpson	Katrina Ardina
823750	BMR Compliance Enforcement	Special	Housing	Laura Simpson	Ernest De Frenchi
823761	CDBG Housing Acquisition - Revolving Loan Fund	Special	CDBG	Laura Simpson	Katrina Ardina
824350	The Health Trust - Meals on Wheels [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
824370	Friends for Youth - Mentoring [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
824440	RDA Five-Year Implementation Plan and Mid-Term Review	Special	Gov. & Comm. Engagement	Brice Mc Queen	Brice Mc Queen
824450	Downtown Development Economic Analysis	Special	Downtown	Hanson Hom	Hanson Hom
824471	First-Time Homebuyer Support	Special	Housing	Laura Simpson	Ernest De Frenchi

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824700	Downtown Parking Maintenance Assessment	Special	Downtown	Connie Verceles	Connie Verceles
824891	Community Housing Development Organizations (CHDOs)	Special	Housing	Laura Simpson	Katrina Ardina
825700	Update of Mandated General Plan Sub-elements	Special	Gov. & Comm. Engagement	Trudi Ryan	Gerri Caruso
825710	Update of Non-Mandated General Plan Sub-elements	Special	Gov. & Comm. Engagement	Trudi Ryan	Gerri Caruso
825870	Live Oak Adult Day Services [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
825880	Family & Children's Services-Columbia Center [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
825920	Bill Wilson Center [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
826010	Housing Trust Fund of Santa Clara County	Special	Housing	Laura Simpson	Ernest De Frenchi
826520	Pre-Development Costs on Affordable Housing Sites	Special	Housing	Laura Simpson	Katrina Ardina
826530	County-wide Homeless Count	Special	Housing	Laura Simpson	Katrina Ardina
826630	Town Center Construction - Building Safety Services	Special	Downtown	Hira Raina	Ali Fatapour
826780	Downtown-Related Construction Mitigation	Special	Downtown	Connie Verceles	Trudi Ryan
826800	Downtown Wayfinding and Gateways	Capital	Downtown	Hira Raina	Trudi Ryan
826810	Downtown Murphy Avenue Streetscape Revitalization	Capital	Downtown	Hira Raina	Chuck Neumayer
827190	Santa Clara Valley (SCV) Blind Center [CDBG]	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
827200	Outreach and Transportation Assistance for Seniors	Outside Group Funding	CDBG	Laura Simpson	Katrina Ardina
827210	EHC Life Builders - Sunnyvale HOMES Program [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827220	Family & Children's Services-Columbia Center [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827230	Second Harvest Food Bank - Operation Brown Bag [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827240	Sunnyvale Community Services [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827250	Support Network for Battered Women (SNBW) [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827430	Archive Building Permit Records - Land Use Planning	Special	Gov. & Comm. Engagement	Trudi Ryan	Trudi Ryan
827440	Set-Aside Budget - Land Use Planning	Special	Gov. & Comm. Engagement	Trudi Ryan	Trudi Ryan
827450	Archive Building Permit Records - Construction Permitting	Special	Gov. & Comm. Engagement	Ali Fatapour	Diana Perkins
827460	Set-Aside Budget - Construction Permitting	Special	Gov. & Comm. Engagement	Ali Fatapour	Diana Perkins
827480	Peery Park Specific Plan - 2008 Study Issue	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner
827490	Lawrence Station Transit Village - 2008 Study Issue	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner
827500	New Residential Heritage Districts - 2008 Study Issue	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner
827590	Develop Affordable Senior Housing - Fair Oaks/Garland Site	Special	Housing	Laura Simpson	Hanson Hom

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
827710	Catholic Charities Hsng. Search & Stabilization Svcs. [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827720	Catholic Charities - Long Term Care Ombudsman Program [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827730	Community Association Rehabilitation, Inc. (CAR) [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827740	Cupertino Community Services [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827750	Outreach and Transportation Assistance for Seniors [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827760	Santa Clara Valley (SCV) Blind Center [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827770	Senior Housing Solutions [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827780	First United Methodist Church - Sr. Nutrition Program [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827790	Senior Adult Legal Assistance (SALA) [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827800	The Health Trust - Meals on Wheels [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827810	Friends for Youth - Mentoring [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827820	Live Oak Adult Day Services [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827830	Bill Wilson Center [GF]	Outside Group Funding	Outside Group Funding	Laura Simpson	Katrina Ardina
827840	Fair Housing Services [GF]	Special	Outside Group Funding	Laura Simpson	Katrina Ardina
827850	MAITRI - Transitional House Acquisition [HOME]	Special	Housing	Laura Simpson	Katrina Ardina
827860	Develop Affordable Senior Housing - Fair Oaks/Garland [HOME]	Special	Housing	Laura Simpson	Katrina Ardina

Total Number of Community Development Funded Projects: 72

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Unfunded Projects					
900226	Downtown Public Parking Structure	Capital	Downtown	Hira Raina	Trudi Ryan
900257	Citywide Facade Improvement	Special	Gov. & Comm. Engagement	Connie Verceles	Connie Verceles
900274	Downtown Neighborhood Traffic Mitigation Features	Capital	Downtown	Hira Raina	Trudi Ryan
900290	Streetscape Improvements For Downtown Block 18 Completion	Capital	Downtown	Hira Raina	Trudi Ryan
900293	Frances Street Parking Lot Enhancements	Capital	Downtown	Hira Raina	Trudi Ryan
900469	El Camino Real Gateway Program	Capital	Traffic & Transportation	Hira Raina	Trudi Ryan

Total Number of Community Development Unfunded Projects: 6

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Employment Development					
Funded Projects					
826120	NOVA Youth Employment Program	Special	Socio-Economic	Jennifer Springer	Jennifer Springer
827510	Careers in Science, Technology, Engineering, and Math (STEM)	Special	Socio-Economic	Cathy Haynes	Cindy Stahl
827520	Rapid Response (RR) Labor Market Information (LMI) Study	Special	Socio-Economic	Jeanette Langdell	Lawrence Sanguinetti

Total Number of Employment Development Funded Projects: 3

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Finance					
Funded Projects					
824291	Water Cost of Service Study	Special	Water	Tim Kirby	Jim Craig
824341	Wastewater Cost of Service Study	Special	Wastewater	Tim Kirby	none
825961	SCVURPPP Contracting and Fiscal Agent	Special	Wastewater	Lorrie Gervin	Tim Kirby
827180	Automation of Water Meter Reading	Infrastructure	Water	Tim Kirby	none

Total Number of Finance Funded Projects: 4

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Human Resources					
Funded Projects					
825970	Downtown Underground Parking Insurance	Special	Gov. & Comm. Engagement	Erwin Young	Dee Schabot

Total Number of Human Resources Funded Projects: 1

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Information Technology					
Funded Projects					
809901	Government Access Programming	Capital	Gov. & Comm. Engagement	Cuong Nguyen	none
824791	Cable Television Franchise Periodic Review	Special	Gov. & Comm. Engagement	Cuong Nguyen	none
825160	Network Security	Capital	Gov. & Comm. Engagement	Cuong Nguyen	Wil Guitarte
825680	E-Mail Application and Network Management Tools	Capital	Gov. & Comm. Engagement	Cuong Nguyen	Wil Guitarte
825900	Information Technology Investment Account	Capital	Gov. & Comm. Engagement	Cheryl Bunnell	none
826370	Email Subscription Management Application	Capital	Gov. & Comm. Engagement	Cuong Nguyen	Cheryl Bunnell

Total Number of Information Technology Funded Projects: 6

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Libraries					
Funded Projects					
805150	Library Foundation Program Grant	Special	Library	Steve Sloan	none
827320	In The Bag...Stories To Go For Children To Grow	Special	Library	Susan Denniston	Susan Denniston
827600	Let's Talk About It: Jewish Literature Project	Special	Library	Susan Denniston	Susan Denniston
827650	RFID/Library Automated Materials Handling System	Capital	Library	Deborah Barrow	Marsha Pollak

Total Number of Library Funded Projects: 4

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Office of the City Attorney					
Funded Projects					
824570	Outside Counsel Services for RDA	Special	Gov. & Comm. Engagement	David Kahn	Brice Mc Queen

Total Number of Office of the City Attorney Funded Projects: 1

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Office of the City Manager					
Funded Projects					
803700	Leadership Sunnyvale [GF]	Outside Group Funding	Outside Group Funding	Patricia Lord	Patricia Lord
822911	Columbia Neighborhood Center Facility Expansion	Capital	CDBG	Robert Walker	Angela Chan
823500	Junior Achievement Sunnyvale [GF]	Outside Group Funding	Outside Group Funding	Coryn Campbell	Coryn Campbell
825640	Records Management	Capital	Gov. & Comm. Engagement	Gail Borkowski	Gail Borkowski
826551	Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2	Special	Gov. & Comm. Engagement	Bob Switzer	Coryn Campbell
827390	Department Operational Efficiency & Optimum Staffing Studies	Special	Gov. & Comm. Engagement	Robert Walker	Robert Walker
827470	Long Range Facilities Planning	Capital	Administrative Facilities	Robert Walker	Coryn Campbell
827640	Environmental Sustainability - Option 1	Special	Gov. & Comm. Engagement	Robert Walker	Coryn Campbell
827700	Electronic Records Management System	Special	Gov. & Comm. Engagement	Cuong Nguyen	Gail Borkowski
827870	Silicon Valley Leadership	Special	Gov. & Comm. Engagement	Robert Walker	Patricia Lord

Total Number of Office of the City Manager Funded Projects: 10

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Parks and Recreation					
Funded Projects					
800451	Sunnyvale Tennis Center Court Resurfacing	Infrastructure	Parks & Recreation	Curtis Black	Scott Russell
804401	Golf Courses Protective Netting Replacement	Infrastructure	Parks & Recreation	Curtis Black	Gary Carls
817950	Civic Center Buildings - HVAC	Infrastructure	Administrative Facilities	Hira Raina	Bob Van Heusen
818050	Civic Center Buildings - Rehabilitation	Infrastructure	Administrative Facilities	Hira Raina	Bob Van Heusen
818100	Public Safety Buildings - Roofs	Infrastructure	Public Safety	Hira Raina	Bob Van Heusen
818150	Public Safety Buildings - Rehabilitation	Infrastructure	Public Safety	Hira Raina	Bob Van Heusen
818450	Community Center Buildings - HVAC	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
818500	Park Buildings - HVAC	Infrastructure	Parks & Recreation	Tony Perez	Tony Perez
818550	Park Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Bob Van Heusen	Tony Perez
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Hira Raina	Tony Perez
818651	Corporation Yard Buildings - Roofs	Infrastructure	Administrative Facilities	Hira Raina	Bob Van Heusen
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	Administrative Facilities	Bob Van Heusen	Tony Perez
818750	Golf and Tennis Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Curtis Black	Nancy Steward
819580	Golf Course Pathways Renovation	Infrastructure	Parks & Recreation	Hira Raina	Gary Carls
819610	Public Safety Buildings - HVAC	Infrastructure	Public Safety	Hira Raina	Bob Van Heusen
819630	Community Center Buildings - Roof Replacement and Repair	Infrastructure	Parks & Recreation	Hira Raina	Bob Van Heusen
819750	Golf and Tennis Buildings - Roofs	Infrastructure	Parks & Recreation	Hira Raina	Nancy Steward
820000	Corporation Yard Buildings - HVAC Replacement	Infrastructure	Administrative Facilities	Bob Van Heusen	Tony Perez
820010	Community Center Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Tony Perez	Tony Perez
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks & Recreation	Hira Raina	Scott Russell
820270	Playground Equipment Replacement	Infrastructure	Parks & Recreation	Curtis Black	Scott Russell
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks & Recreation	Curtis Black	Scott Russell
820301	Golf and Tennis Buildings - HVAC	Infrastructure	Parks & Recreation	Hira Raina	Gary Carls
820311	Golf Course Irrigation System Replacement	Infrastructure	Parks & Recreation	Curtis Black	Gary Carls
820351	Golf Course Sand Bunkers Rebuild	Infrastructure	Parks & Recreation	Curtis Black	Gary Carls
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks & Recreation	Curtis Black	Gary Carls
820570	Minor Building Modifications	Capital	Administrative Facilities	Bob Van Heusen	Tony Perez

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
821330	Park Buildings - Roof Repair and Replacement	Infrastructure	Parks & Recreation	Tony Perez	Tony Perez
822080	Fair Oaks Park Hardscape Renovation	Infrastructure	Parks & Recreation	Hira Raina	Scott Russell
823270	Cooperative Middle School Activities	Special	Parks & Recreation	Nancy Steward	Nancy Steward
823570	Short-Term Office Space Solution	Capital	Administrative Facilities	Bob Van Heusen	Tony Perez
824140	Sunnyvale Historical Museum	Capital	Parks & Recreation	Cathy Merrill	Cathy Merrill
824220	Raynor Activity Center Site Improvements	Infrastructure	Parks & Recreation	Bob Van Heusen	Tony Perez
824980	Sunnyvale Office Center Site Improvements	Infrastructure	Administrative Facilities	Bob Van Heusen	Tony Perez
825181	Cover for Passenger Waiting Bench at Community Center	Infrastructure	Parks & Recreation	Nancy Steward	Nancy Steward
825190	Community Center Identification Sign	Infrastructure	Parks & Recreation	Nancy Steward	Nancy Steward
825560	Security Access Control System Replacement	Infrastructure	Administrative Facilities	Bob Van Heusen	Tony Perez
825581	Plaza del Sol Phase II	Capital	Downtown	Hira Raina	Curtis Black
825660	Golf Course Greens Renewal	Infrastructure	Parks & Recreation	Hira Raina	Curtis Black
825760	Washington Pool Renovation	Infrastructure	Parks & Recreation	Hira Raina	Nancy Steward
825850	Swim Pools Infrastructure	Infrastructure	Parks & Recreation	Hira Raina	Nancy Steward
826610	Sunnyvale Parks and Open Space of the Future Study	Special	Parks & Recreation	David Lewis	Curtis Black
826670	Parks Skaterink Improvements	Capital	Parks & Recreation	Hira Raina	Scott Morton
826680	Parks Waterplay Features Renovation	Capital	Parks & Recreation	Hira Raina	Scott Morton
826710	Washington Pool Expansion	Capital	Parks & Recreation	Hira Raina	Nancy Steward
826720	Sunnyvale Skatepark Lighting	Capital	Parks & Recreation	Hira Raina	Scott Russell
826740	Digital Marquee to Promote City Activities and Events	Capital	Gov. & Comm. Engagement	Hira Raina	none
826750	Senior Center Safety Improvements	Capital	Parks & Recreation	Nancy Steward	Nancy Steward
826760	Senior Center Furnishings, Equipment, and Asset Protection	Capital	Parks & Recreation	Nancy Steward	Nancy Steward
826770	Murphy Park Tot Swing Set	Capital	Parks & Recreation	Curtis Black	Scott Morton
827100	Mobile Recreation Vehicle	Capital	Parks & Recreation	Nancy Steward	Silvia Martins
827110	Update of Public Building Long-Range Infrastructure Plan	Infrastructure	Administrative Facilities	Bob Van Heusen	Hira Raina
827130	Community Ctr and Columbia Sports Ctr Basketball Assembly	Infrastructure	Parks & Recreation	Bob Van Heusen	Tony Perez
827140	Community Center Theater Seats	Infrastructure	Parks & Recreation	Bob Van Heusen	Tony Perez
827150	Community Center Gas Line Replacement	Infrastructure	Parks & Recreation	Bob Van Heusen	Tony Perez
827160	Tennis Center Court Repairs	Infrastructure	Parks & Recreation	Hira Raina	Nancy Steward

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
827170	Sunnyvale Golf Course Continuous Cart Paths	Capital	Parks & Recreation	Curtis Black	Gary Carls
827290	Heritage Museum Landscapes, Phase ll	Capital	Parks & Recreation	Hira Raina	Curtis Black
827610	Solar Photovoltaic System for Fire Station #2	Capital	Administrative Facilities	Bob Van Heusen	Tony Perez

Total Number of Parks and Recreation Funded Projects: 59

Unfunded Projects

808350	Morse Avenue Neighborhood Park Development	Capital	Parks & Recreation	Hira Raina	Curtis Black
823230	Murphy Park Expansion Masterplan	Special	Parks & Recreation	Curtis Black	Curtis Black
823670	Develop Pocket Parks	Capital	Parks & Recreation	Hira Raina	Curtis Black
825200	Remodel Community Center Kitchen and Serving Area	Infrastructure	Parks & Recreation	Tony Perez	Tony Perez
825790	Park Land Acquisition	Capital	Parks & Recreation	David Lewis	Cathy Merrill
900112	Upgrade to JWC Greenbelt at Lakewood Elementary School	Capital	Parks & Recreation	Curtis Black	Scott Russell
900230	JWCG Improvements between Morse Ave. and Weddell Dr.	Capital	Parks & Recreation	Hira Raina	Scott Russell
900234	Sunnyvale Heritage Center Enhancements	Capital	Parks & Recreation	Hira Raina	Scott Russell
900279	Synthetic Turf Sports Field	Capital	Parks & Recreation	Hira Raina	Scott Russell
900441	Golf Course Tree Trimming and Removal	Special	Parks & Recreation	Curtis Black	Gary Carls
900451	Park and Park Facility Infrastructure Assessment	Infrastructure	Parks & Recreation	Hira Raina	Curtis Black

Total Number of Parks and Recreation Unfunded Projects: 11

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Public Safety					
Funded Projects					
819840	Police Services Equipment Acquisition	Capital	Public Safety	Mark Stivers	William Bielinski
821350	AVASA Equipment Acquisition	Special	Public Safety	Dayton Pang	Dayton Pang
821650	Animal Shelter Services	Capital	Public Safety	Dayton Pang	Dayton Pang
823880	Biological Evidence Freezer Installation	Capital	Public Safety	Cindy Keehen	Pam Messier
824120	Evidence Barcode Tracking System	Capital	Public Safety	Cindy Keehen	Pam Messier
825010	Citizen Emergency Response Team	Special	Public Safety	Dayton Pang	Dayton Pang
825020	Weapons of Mass Destruction Training	Special	Public Safety	Greg Kevin	Douglas Moretto
825820	Property and Evidence Purge Project II	Special	Public Safety	Cindy Keehen	Pam Messier
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	George Mc Closkey
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	George Mc Closkey
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	Special	Public Safety	Greg Kevin	Carl Rushmeyer
826430	OTS DUI Enforcement and Awareness Campaign	Special	Public Safety	Dayton Pang	Heather Tannehill
826640	Town Center Construction - Fire Prevention Services	Special	Downtown	Hira Raina	Dayton Pang
827260	OTS Grant-Hand Held Ticket Writer Technology Project	Special	Public Safety	Dayton Pang	Douglas Moretto
827270	2007 Stop on Red Campaign	Special	Public Safety	Dayton Pang	Douglas Moretto
827280	Satterberg Foundation Crime Prevention Program	Special	Public Safety	Dayton Pang	Douglas Moretto
827310	Emergency Operations Planning and Management	Special	Public Safety	Dayton Pang	Douglas Moretto
827330	Bullet Proof Vest Partnership	Special	Public Safety	Greg Kevin	none
827340	DHS SUASI (FFY 2006) Training	Special	Public Safety	Greg Kevin	Greg Kevin
827350	State 911 Enhancement Funding Project	Special	Public Safety	Cindy Keehen	none
827360	State 911 GIS Technology Funding Project	Special	Public Safety	Cindy Keehen	none
827380	2007/2008 DUI Education and Enforcement Campaign Mini-Grant	Special	Public Safety	Greg Kevin	Greg Kevin
827400	Implement CalEPA Aboveground Petroleum Storage Act	Special	Public Safety	Greg Kevin	Douglas Moretto
827880	TCSN - Be Aware of Your Speed Campaign	Special	Public Safety	Dayton Pang	Douglas Moretto
827890	CPR Anytime Training to Sunnyvale High School Youth	Special	Public Safety	Greg Kevin	Steve Drewniany

Total Number of Public Safety Funded Projects: 42

Unfunded Projects

900305	Civil Defense Attack Warning System Options	Special	Public Safety	Hira Raina	Greg Kevin

Total Number of Public Safety Unfunded Projects: 1

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Public Works					
801101	WPCP Air Conditioning Project	Infrastructure	Wastewater	Hira Raina	Dan Hammons
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	Special	Solid Waste	Mark Bowers	Mark Bowers
802150	Utility Undergrounding Cost Sharing	Capital	Traffic & Transportation	Hira Raina	Trudi Ryan
802500	City Share of Development Costs - Streets	Capital	Traffic & Transportation	Hira Raina	Jim Craig
804201	City-wide Aerial Photos	Special	Gov. & Comm. Engagement	Jack Witthaus	Dennis Ng
804653	Storm Drain Development Costs (City Share)	Capital	Wastewater	Hira Raina	Marvin Rose
804703	Storm Drain Pipes, Manholes, and Laterals Replacement	Infrastructure	Wastewater	Hira Raina	Jim Craig
805203	Sewer Development Costs (City Share)	Capital	Wastewater	Hira Raina	Marvin Rose
805253	Sewer Pipes, Manholes, and Laterals Emergency Replacement	Infrastructure	Wastewater	Hira Raina	Jim Craig
806253	Water Main Development Costs (City Share)	Capital	Water	Hira Raina	Jim Craig
806303	Water Pipes, Manholes, and Laterals Replacement	Infrastructure	Water	Hira Raina	Jim Craig
806351	Water Meters for New Developments	Capital	Water	Hira Raina	Jim Craig
806401	Detector Checks & Backflow Prevention Devices - New Dvlpmnts	Capital	Water	Hira Raina	Jim Craig
806453	Water Pump, Motor and Engine Replacement	Infrastructure	Water	Hira Raina	Jim Craig
807651	Emergency Preemption Receiver Installation	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
808101	Fair Oaks Industrial Complex - Capital Expenditures	Capital	Administrative Facilities	Michael Chan	Michael Chan
811250	SMaRT Station Equipment Replacement	Special	Solid Waste	Mark Bowers	Mark Bowers
815203	Replacement of Water/Sewer Supervisory Control System	Infrastructure	Water	Hira Raina	Jim Craig
816000	Future Traffic Signal Construction/Modification	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
816001	Future Traffic Signal Construction/Modification [Gas Tax]	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
816050	Repair of City Bridges and Culverts	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
817100	City-wide Traffic Deficiency Plan	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
819771	Utility Maintenance Management System	Special	Water	Jim Craig	Jim Craig
820120	Repaint Street Light Poles	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
820130	Resurfacing of City Owned Parking Lots	Infrastructure	Administrative Facilities	Hira Raina	Jim Craig
820140	Computer/Radio Controlled Landscape Irrigation	Infrastructure	Traffic & Transportation	Michael Eccles	Jim Craig
820160	Traffic Signal Controller Replacement - Mathilda Avenue	Infrastructure	Traffic & Transportation	Hira Raina	Jack Witthaus
820180	Traffic Signal Controller Replacement	Infrastructure	Traffic & Transportation	Jack Witthaus	Dennis Ng

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820190	Traffic Signal Underground Replacement	Infrastructure	Traffic & Transportation	Hira Raina	Jack Witthaus
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Infrastructure	Traffic & Transportation	Jack Witthaus	Dennis Ng
820610	Downtown Area Maintenance	Capital	Downtown	Jim Craig	Mike Eccles
821001	City Owned Properties - Adjacent to Parks	Special	Administrative Facilities	Michael Chan	Michael Chan
821010	City Owned Properties - Downtown	Special	Administrative Facilities	Michael Chan	Michael Chan
821112	Power Generation Facility Improvements	Capital	Wastewater	Lorrie Gervin	Dan Hammons
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821181	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821870	Borregas Avenue Bicycle Corridor	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
822331	Trim Landfill Screening Trees on Caribbean Drive	Special	Solid Waste	Mark Bowers	Gail Bentley
822561	Energy Use Audit-Hot Water Loop Replacement	Special	Wastewater	Hira Raina	Dan Hammons
822710	Mathilda Avenue Railroad Overpass Improvements	Infrastructure	Traffic & Transportation	Hira Raina	Jack Witthaus
822752	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Wastewater	Hira Raina	Jim Craig
822762	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Wastewater	Hira Raina	Jim Craig
823221	Wastewater Data/Process/Service Assessment Studies	Special	Wastewater	Lorrie Gervin	none
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
823911	Bernardo Avenue Caltrain Undercrossing	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
824061	Pedestrian Lighted Crosswalk	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
824251	Landfill Gas System Response to New Federal Regulations	Special	Solid Waste	Mark Bowers	Gail Bentley
824261	Solid Waste Cost of Service Study	Special	Solid Waste	Mark Bowers	Gail Bentley
824281	Leak Detection Program	Special	Water	Jim Craig	Jim Craig
824301	Rehabilitation of Digesters and Replacement of Digester Lids	Infrastructure	Wastewater	Hira Raina	Dan Hammons
824311	Refurbishment of Water tanks @ Wright Avenue	Infrastructure	Water	Hira Raina	Jim Craig
824560	Pedestrian Safety/Opportunities Plan	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
824741	Landfill "Constituents of Concern" Monitoring	Special	Solid Waste	Mark Bowers	Gail Bentley
824771	Primary Sedimentation Basin Renovation	Infrastructure	Wastewater	Hira Raina	Chuck Neumayer
824780	Upgrading of Fuel Stations	Infrastructure	Administrative Facilities	Hira Raina	Tony Vargas
824801	Roof Replacement of Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
824860	Traffic Calming - Riding Group Donation	Special	Traffic & Transportation	Jack Witthaus	none

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824940	Murphy Avenue Tree Lights Maintenance	Special	Downtown	Mike Eccles	Connie Verceles
825070	Bicycle Map Revision	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
825101	Solids Handling Safety and Efficiency Improvements - Phase I	Capital	Wastewater	Hira Raina	Joanna De Sa
825111	Tertiary Plant Tank Drainage System Modifications - Phase I	Infrastructure	Wastewater	Hira Raina	Joanna De Sa
825121	SMaRT Station Office Addition	Capital	Solid Waste	Hira Raina	Mark Bowers
825130	Radar Speed Signs for School Areas	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
825141	Air Floatation Tanks Rehabilitation	Infrastructure	Wastewater	Hira Raina	Dan Hammons
825171	Fixed Growth Reactor Rehabilitation	Infrastructure	Wastewater	Hira Raina	Dan Hammons
825221	Central Water Plant Building Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825231	Cleaning of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	Infrastructure	Water	Hira Raina	Jim Craig
825251	Mary/Carson Water Plant Mechanical Reconstructions	Infrastructure	Water	Hira Raina	Jim Craig
825261	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
825271	Well House Emergency Generator - Ortega Well	Capital	Water	Hira Raina	Jim Craig
825290	Pavement Rehabilitation	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
825301	Pressure Reducing Valve Replacement & Relocation for SCADA	Infrastructure	Water	Hira Raina	Jim Craig
825321	Replacement/Rehabilitation of Sanitary Manholes	Infrastructure	Wastewater	Hira Raina	Jim Craig
825331	Replacement/Rehabilitation of Sewer Pipes	Infrastructure	Wastewater	Hira Raina	Jim Craig
825340	Street Lights Conduit Replacement	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
825351	Replacement/Rehabilitation of Storm Drain Manholes	Infrastructure	Wastewater	Hira Raina	Jim Craig
825361	Replacement/Rehabilitation of Storm Drain Pipes	Infrastructure	Wastewater	Hira Raina	Jim Craig
825371	Video Inspection and Evaluation of Storm Drain System	Infrastructure	Wastewater	Hira Raina	Jim Craig
825381	Storm Pump Station #1 Expansion	Infrastructure	Wastewater	Hira Raina	Jim Craig
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825400	Update of Standard Specifications	Special	Gov. & Comm. Engagement	Hira Raina	Jim Craig
825411	Hamilton Plant Emergency Generator & Mechanical Reconst	Infrastructure	Water	Hira Raina	Jim Craig
825431	Well Connections to Transmission Main	Infrastructure	Water	Hira Raina	Jim Craig
825451	City-wide Water Line Replacement	Infrastructure	Water	Hira Raina	Jim Craig

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
825461	Interior Coating of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825471	New Well Feasibility Study	Infrastructure	Water	Hira Raina	Jim Craig
825481	Renovation of Westmoor and Serra Wells	Infrastructure	Water	Hira Raina	Jim Craig
825491	Exterior Painting of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825501	Wright Ave Water Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825510	Roadway Rehabilitation on Various Streets	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
825511	Roadway Rehabilitation on Various Streets - Phase II	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
825521	Pond Sediment Removal	Infrastructure	Wastewater	Hira Raina	Dan Hammons
825530	Computerized Transportation Model Update	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825540	Transportation Grant Matching Funds - Gas Tax	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825541	Transportation Grant Matching Funds - Traffic Mitigation	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825550	Adaptive Traffic Signal Control Upgrade	Infrastructure	Traffic & Transportation	Jack Witthaus	Dennis Ng
825570	239 - 241 Commercial Street Property Maintenance	Special	Administrative Facilities	Michael Chan	Michael Chan
825600	Caribbean Drive Bridge Improvement	Infrastructure	Traffic & Transportation	Hira Raina	Manny Kadkhodayan
825610	Fair Oaks Avenue Overhead Bridge	Capital	Traffic & Transportation	Hira Raina	Jim Craig
825621	Wolfe Road Caltrain Overcrossing	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
825630	Mary Ave. Extension Engineering/Environmental Analysis	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Infrastructure	Traffic & Transportation	Jack Witthaus	Dennis Ng
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Traffic & Transportation	Jack Witthaus	Dennis Ng
825751	Sewer Lift Stations Rebuild	Infrastructure	Wastewater	Hira Raina	Jim Craig
825911	Landfill Gas Flare and Blowers Replacement	Infrastructure	Solid Waste	Mark Bowers	Gail Bentley
825930	City Owned Properties - Downtown/388 Charles Street	Special	Administrative Facilities	Michael Chan	Hanson Hom
825990	Caltrain Northside Pedestrian Access Improvements	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826050	Blair Avenue Neighborhood Traffic Calming	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826420	Greenhouse Gas Emissions Reduction	Special	Gov. & Comm. Engagement	Michael Chan	Mark Bowers
826450	WPCP Total Asset Management System Implementation	Special	Wastewater	Lorrie Gervin	Dan Hammons
826470	Mathilda Avenue Traffic Signal Project	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
826480	Sunnyvale Multimodal Station Bike Parking	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
826590	Rehabilitation of Two Water Wells (Schroeder and Raynor)	Infrastructure	Water	Hira Raina	Val Conzet
826600	Roadway Reconfiguration Guidelines for Retrofitting Streets	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826620	Town Center Construction - Public Works Services	Special	Downtown	Hira Raina	Jim Craig
826690	El Camino Real Master Schematic Design	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826700	Town Center Site Investigation/Remediation of Hazmat	Capital	Downtown	Mark Rogge	Hira Raina
826730	Underground Overhead Utilities	Capital	Traffic & Transportation	Hira Raina	Jim Craig
826790	Sunnyvale Avenue Median from Iowa to Washington	Capital	Downtown	Hira Raina	Jack Witthaus
826820	Town Center Traffic Signal Modifications	Capital	Downtown	Hira Raina	Dennis Ng
826830	Sunnyvale Ave. at Arques Ave. ADA Modifications	Capital	Traffic & Transportation	Hira Raina	Dennis Ng
826840	Radar Speed Signs for Various Locations	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
826860	Internally Illuminated Street Name Sign Pilot Project	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
826870	Signing and Safety Enhancements for Roadway System	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
826880	Norman Drive Traffic Calming	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826890	Mathilda/SR 237/US 101 Interchange Improvements Study Report	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826900	Washington Avenue/Mathilda Avenue Intersection Widening	Capital	Downtown	Hira Raina	Jack Witthaus
826910	H Street Water Line - 3rd to 8th Avenue	Capital	Water	Hira Raina	Jim Craig
826920	1st Avenue - east of E Street Water Line Improvement	Capital	Water	Hira Raina	Jim Craig
826930	5th Avenue Water Line - E Street to H Street Improvement	Capital	Water	Hira Raina	Jim Craig
826940	Mary Avenue Transmission Main	Infrastructure	Water	Hira Raina	Jim Craig
826950	Install Asphalt Pavement at Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
826960	Water Utility Master Plan	Infrastructure	Water	Hira Raina	Jim Craig
826970	Gibraltar/North Borregas Avenue Sewer Replacement	Capital	Wastewater	Hira Raina	Jim Craig
826980	Crossman/Java Drive Sanitary Sewer Replacement	Capital	Wastewater	Hira Raina	Jim Craig
826990	Java/North Borregas Sewer Line Replacement	Capital	Wastewater	Hira Raina	Jim Craig
827000	Mathilda/First Street Sanitary Sewer Replacement	Capital	Wastewater	Hira Raina	Jim Craig
827010	Water Pollution Control Plant Primary Roof Replacement	Capital	Wastewater	Hira Raina	Dan Hammons
827020	Emergency Bypass Pumping Plan Study	Infrastructure	Wastewater	Lorrie Gervin	Lorrie Gervin
827030	WPCP Strategic Infrastructure Plan	Infrastructure	Wastewater	Lorrie Gervin	Lorrie Gervin

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
827040	WPCP Asset Condition Assessment	Infrastructure	Wastewater	Lorrie Gervin	Lorrie Gervin
827050	Sanitary Sewer Collection System Master Plan	Infrastructure	Wastewater	Hira Raina	Jim Craig
827060	Sulfur Dioxide (SO2) Equipment Replacement	Infrastructure	Wastewater	Hira Raina	Dan Hammons
827070	Algae Digestibility Study	Special	Wastewater	Lorrie Gervin	Joanna De Sa
827080	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	Capital	Downtown	Hira Raina	Jim Craig
827090	Construction of a New Water Pollution Control Plant	Infrastructure	Wastewater	Lorrie Gervin	none
827120	Calabazas Creek Bridge at Arques	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
827300	Homestead Water Main and Road Repair	Infrastructure	Water	Hira Raina	Val Conzet
827420	Urban Forestry Management Plan	Special	Gov. & Comm. Engagement	Jim Craig	Leonard Dunn
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Special	Solid Waste	Mark Bowers	Gail Bentley
827570	Downtown Parking District Major Maintenance	Infrastructure	Downtown	Jim Craig	Tony Pineda
827580	In-Pavement Crosswalk Warning Lights	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
827620	Cezanne Drive In-Pavement Crosswalk Lights	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
827630	Safe Routes to Schools City-wide Projects	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
827660	Lighting and HVAC Retrofits for Energy Efficiency	Special	Administrative Facilities	Mark Bowers	Tony Perez
827670	WPCP Lighting Retrofit (Greenhouse Gas Reduction)	Infrastructure	Wastewater	Mark Bowers	Dan Hammons
827680	Mathilda Avenue Caltrain Overpass Parking Access	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
827690	Evaluation of Bridges and Levees	Capital	Traffic & Transportation	Hira Raina	Mark Rogge

Total Number of Public Works Funded Projects: 162

City of Sunnyvale
Departmental Project Listing
Funded and Unfunded Projects by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Unfunded Projects					
815901	Lawrence Expressway and Wildwood Ave. Realignment	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
822920	GIS Support for the Mapping of Utilities	Capital	Gov. & Comm. Engagement	Hira Raina	Jim Craig
900087	Traffic Speed and Volume Monitoring Stations	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
900091	Fiberoptic Conduit/Cable Installation	Capital	Traffic & Transportation	Hira Raina	Dennis Ng
900110	Implement Recycled Water Master Plan / Lateral Extension	Capital	Water	Hira Raina	Jim Craig
900141	Future Traffic Calming Projects	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
900149	Downtown Specific Plan Transportation Improvements	Capital	Downtown	Jack Witthaus	Dieckmann Cogill
900151	Bicycle Capital Improvement Program	Capital	Traffic & Transportation	Jack Witthaus	Dieckmann Cogill
900152	Moffett Park Bicycle and Pedestrian Trails	Capital	Traffic & Transportation	Jack Witthaus	Dieckmann Cogill
900205	Clean Air Education Program	Special	Gov. & Comm. Engagement	Jack Witthaus	Dieckmann Cogill
900210	Downtown Parking Management System	Capital	Downtown	Hira Raina	Jack Witthaus
900215	VTP 2030 Highway, Expwy and Local Streets and Roads Projects	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
900222	Countywide Integration of Traffic Management Center	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
900223	Closed Circuit TV Cameras for Traffic Management	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
900224	Expansion of Adaptive Traffic Signal Control System	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
900227	ITS Traffic Signal Controller Upgrade	Capital	Traffic & Transportation	Jack Witthaus	Dennis Ng
900275	Caribbean Bridge Replacement	Infrastructure	Traffic & Transportation	Hira Raina	Jim Craig
900276	Maude Avenue Recycled Water Connector	Capital	Water	Hira Raina	Jim Craig
900316	Corporation Yard Master Plan and Facility Replacement	Capital	Administrative Facilities	Hira Raina	Jim Craig
900424	City Hall Facility Redevelopment	Capital	Administrative Facilities	Hira Raina	Jim Craig
900425	Sunnyvale Library Facility Redevelopment	Capital	Library	Hira Raina	Jim Craig
900426	Sunnyvale Public Safety Facility Addition	Capital	Public Safety	Hira Raina	Jim Craig
900454	Stevens Creek Trail Connector	Capital	Traffic & Transportation	Jack Witthaus	Dieckmann Cogill
900468	Sunnyvale East Channel Trail (JWC Greenbelt to 237)	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
900523	Pedestrian Opportunity District Improvements	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus
900524	Pedestrian Safety / Opportunities Study Facility Upgrades	Capital	Traffic & Transportation	Hira Raina	Jack Witthaus

Total Number of Public Works Unfunded Projects: 26

Traffic and Transportation

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
TRAFFIC & TRANSPORTATION														
FUNDED PROJECTS:														
802150	Utility Undergrounding Cost Sharing	804,562	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	119,498
802500	City Share of Development Costs - Streets	185,130	5,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	59,747
807651	Emergency Preemption Receiver Installation	674,756	0	0	102,000	104,040	106,121	0	0	0	0	0	0	312,161
816000	Future Traffic Signal Construction/Modification	0	175,000	400,000	0	416,160	0	432,973	0	450,465	0	468,664	0	2,343,262
816001	Future Traffic Signal Construction/Modification [Gas Tax]	0	0	0	0	0	0	0	0	0	0	0	0	0
816050	Repair of City Bridges and Culverts	136,984	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	119,498
817100	City-wide Traffic Deficiency Plan	123,527	1,177	0	0	0	0	0	0	0	0	0	0	1,177
820120	Repaint Street Light Poles	0	20,000	40,000	61,200	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	835,578
820140	Computer/Radio Controlled Landscape Irrigation	145,091	0	0	0	0	0	641,071	653,891	0	0	0	0	1,294,962
820160	Traffic Signal Controller Replacement - Mathilda Avenue	377,286	0	0	0	0	0	0	0	0	0	0	0	0
820180	Traffic Signal Controller Replacement	816,816	54,777	160,983	74,497	56,990	116,261	98,821	100,797	102,813	62,922	64,180	21,377	914,418
820190	Traffic Signal Underground Replacement	1,519,889	602,366	400,000	408,000	416,160	424,483	432,973	441,632	450,465	459,474	468,664	478,037	4,982,254
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	64,100	30,000	45,000	45,900	46,818	47,754	48,709	49,684	95,724	97,638	99,591	101,583	708,401
821870	Borregas Avenue Bicycle Corridor	1,252,972	7,648,932	0	0	0	0	0	0	0	0	0	0	7,648,932
822710	Mathilda Avenue Railroad Overpass Improvements	897,961	2,366,229	29,295,809	0	0	0	0	0	0	0	0	0	31,662,038
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	162,318	49,735	0	0	0	0	0	0	0	0	0	0	49,735
823911	Bernardo Avenue Caltrain Undercrossing	81,580	0	0	0	0	0	0	0	621,146	7,677,365	0	0	8,298,511
824061	Pedestrian Lighted Crosswalk	80,277	60,923	0	0	0	0	0	0	0	0	0	0	60,923
824560	Pedestrian Safety/Opportunities Plan	22,720	17,280	0	0	0	0	0	0	0	0	0	0	17,280
824860	Traffic Calming - Riding Group Donation	14,087	5,913	0	0	0	0	0	0	0	0	0	0	5,913
825070	Bicycle Map Revision	41,628	8,372	0	0	0	0	0	0	0	57,434	0	0	65,806
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Ave.	302,537	92,363	0	0	0	0	0	0	0	0	0	0	92,363
825130	Radar Speed Signs for School Areas	191,916	8,085	0	0	0	0	0	0	0	0	0	0	8,085
825290	Pavement Rehabilitation	0	220,000	215,000	168,300	416,160	180,405	432,973	430,592	394,157	436,501	418,517	264,065	3,576,670
825340	Street Lights Conduit Replacement	31,836	89,779	100,000	134,640	137,333	140,079	142,881	145,739	148,653	151,627	154,659	157,752	1,503,142
825510	Roadway Rehabilitation on Various Streets	72,321	1,580,450	0	0	0	0	0	0	0	0	0	0	1,580,450
825511	Roadway Rehabilitation on Various Streets - Phase II	0	201,419	1,183,940	0	0	0	0	0	0	0	0	0	1,385,359
825530	Computerized Transportation Model Update	32,747	17,253	0	0	0	53,060	0	0	0	0	58,583	0	128,896
825540	Transportation Grant Matching Funds - Gas Tax	18,592	0	0	0	0	0	0	0	0	0	187,466	191,215	378,681
825541	Transportation Grant Matching Funds - Traffic Mitigation	220,321	68,606	160,000	163,200	166,464	169,793	173,189	176,653	180,186	183,790	0	0	1,441,881
825550	Adaptive Traffic Signal Control Upgrade	61,640	41,500	0	0	0	0	0	0	0	0	0	0	41,500
825600	Caribbean Drive Bridge Improvement	0	50,000	250,000	0	0	0	0	0	0	0	0	0	300,000
825610	Fair Oaks Avenue Overhead Bridge	0	0	940,000	7,344,000	0	0	0	0	0	0	0	0	8,284,000
825621	Wolfe Road Caltrain Overcrossing	0	2,100,000	0	0	0	0	0	0	0	0	0	0	2,100,000
825630	Mary Ave. Extension Engineering/Environmental Analysis	518,041	366,959	0	0	0	0	0	0	0	0	0	0	366,959
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	0	0	0	0	0	0	0	0	18,019	0	0	38,243	56,262
825740	Battery Backup System for Traffic Signals Maintenance	0	0	0	0	39,951	40,750	41,565	42,397	0	0	0	46,250	210,913
825990	Caltrain Northside Pedestrian Access Improvements	77,114	37,883	0	0	0	0	0	0	0	0	0	0	37,883
826050	Blair Avenue Neighborhood Traffic Calming	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
826470	Mathilda Avenue Traffic Signal Project	147,268	48,182	0	0	0	0	0	0	0	0	0	0	48,182
826480	Sunnyvale Multimodal Station Bike Parking	0	11,000	0	0	0	0	0	0	0	0	0	0	11,000
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	0	2,211,300	0	0	0	0	0	0	0	0	0	0	2,211,300

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
TRAFFIC & TRANSPORTATION													
FUNDED PROJECTS:													
802150	Utility Undergrounding Cost Sharing	12,309	12,679	13,059	13,451	13,854	14,270	14,698	15,139	15,593	16,061	141,113	260,611
802500	City Share of Development Costs - Streets	6,155	6,339	6,530	6,725	6,927	7,135	7,349	7,570	7,797	8,031	70,558	130,305
807651	Emergency Preemption Receiver Installation	0	0	0	0	0	0	0	0	0	0	0	312,161
816000	Future Traffic Signal Construction/Modification	0	0	0	0	0	0	0	0	0	0	0	2,343,262
816001	Future Traffic Signal Construction/Modification [Gas Tax]	492,378	0	522,364	0	554,176	0	587,925	0	623,730	0	2,780,573	2,780,573
816050	Repair of City Bridges and Culverts	12,309	12,679	13,059	13,451	13,854	14,270	14,698	15,139	15,593	16,061	141,113	260,611
817100	City-wide Traffic Deficiency Plan	0	0	0	0	0	0	0	0	0	0	0	1,177
820120	Repaint Street Light Poles	98,476	101,430	0	0	0	0	0	0	0	0	199,906	1,035,484
820140	Computer/Radio Controlled Landscape Irrigation	0	0	0	0	820,527	845,143	0	0	0	0	1,665,670	2,960,632
820160	Traffic Signal Controller Replacement - Mathilda Avenue	0	611,115	629,448	0	0	0	0	0	0	0	1,240,563	1,240,563
820180	Traffic Signal Controller Replacement	44,036	136,069	140,152	144,356	24,781	153,147	26,282	0	274,441	0	943,264	1,857,682
820190	Traffic Signal Underground Replacement	492,378	507,149	522,364	538,035	554,176	570,801	587,925	605,563	623,730	642,442	5,644,563	10,626,817
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	104,630	107,769	111,002	114,332	117,762	121,295	124,934	128,682	132,543	136,519	1,199,468	1,907,869
821870	Borregas Avenue Bicycle Corridor	0	0	0	0	0	0	0	0	0	0	0	7,648,932
822710	Mathilda Avenue Railroad Overpass Improvements	0	0	0	0	0	0	0	0	0	0	0	31,662,038
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	0	0	0	0	0	0	0	0	0	0	0	49,735
823911	Bernardo Avenue Caltrain Undercrossing	0	0	0	0	0	0	0	0	0	0	0	8,298,511
824061	Pedestrian Lighted Crosswalk	0	0	0	0	0	0	0	0	0	0	0	60,923
824560	Pedestrian Safety/Opportunities Plan	0	0	0	0	0	0	0	0	0	0	0	17,280
824860	Traffic Calming - Riding Group Donation	0	0	0	0	0	0	0	0	0	0	0	5,913
825070	Bicycle Map Revision	0	0	0	0	0	0	0	75,695	0	0	75,695	141,501
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Ave.	0	0	0	0	0	0	0	0	0	0	0	92,363
825130	Radar Speed Signs for School Areas	0	0	0	0	0	0	0	0	0	0	0	8,085
825290	Pavement Rehabilitation	337,901	512,497	552,831	559,641	526,245	469,752	352,429	334,911	743,608	765,916	5,155,731	8,732,401
825340	Street Lights Conduit Replacement	162,485	167,359	172,380	177,552	182,878	188,364	194,015	199,836	205,831	212,006	1,862,706	3,365,848
825510	Roadway Rehabilitation on Various Streets	0	0	0	0	0	0	0	0	0	0	0	1,580,450
825511	Roadway Rehabilitation on Various Streets - Phase II	0	0	0	0	0	0	0	0	0	0	0	1,385,359
825530	Computerized Transportation Model Update	0	0	0	67,254	0	0	0	0	77,966	0	145,220	274,116
825540	Transportation Grant Matching Funds - Gas Tax	196,951	202,860	208,946	215,214	221,670	228,320	235,170	242,225	249,492	256,977	2,257,825	2,636,506
825541	Transportation Grant Matching Funds - Traffic Mitigation	0	0	0	0	0	0	0	0	0	0	0	1,441,881
825550	Adaptive Traffic Signal Control Upgrade	0	0	0	0	0	0	0	0	0	0	0	41,500
825600	Caribbean Drive Bridge Improvement	0	0	0	0	0	0	0	0	0	0	0	300,000
825610	Fair Oaks Avenue Overhead Bridge	0	0	0	0	0	0	0	0	0	0	0	8,284,000
825621	Wolfe Road Caltrain Overcrossing	0	0	0	0	0	0	0	0	0	0	0	2,100,000
825630	Mary Ave. Extension Engineering/Environmental Analysis	0	0	0	0	0	0	0	0	0	0	0	366,959
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	0	0	0	0	0	0	41,890	0	0	0	41,890	98,152
825740	Battery Backup System for Traffic Signals Maintenance	47,638	49,067	50,539	0	0	0	175,385	180,647	186,066	191,648	880,990	1,091,903
825990	Caltrain Northside Pedestrian Access Improvements	0	0	0	0	0	0	0	0	0	0	0	37,883
826050	Blair Avenue Neighborhood Traffic Calming	0	0	0	0	0	0	0	0	0	0	0	90,000
826470	Mathilda Avenue Traffic Signal Project	0	0	0	0	0	0	0	0	0	0	0	48,182
826480	Sunnyvale Multimodal Station Bike Parking	0	0	0	0	0	0	0	0	0	0	0	11,000
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	0	0	0	0	0	0	0	0	0	0	0	2,211,300

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
826600	Roadway Reconfiguration Guidelines for Retrofitting Streets	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
826690	El Camino Real Master Schematic Design	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
826730	Underground Overhead Utilities	0	0	3,700,000	0	0	6,048,886	0	0	4,189,324	0	0	3,585,278	17,523,488
826830	Sunnyvale Ave. at Arques Ave. ADA Modifications	0	550,000	0	0	0	0	0	0	0	0	0	0	550,000
826840	Radar Speed Signs for Various Locations	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	0	0	0	396,000	3,060,000	0	0	0	0	0	0	0	3,456,000
826860	Internally Illuminated Street Name Sign Pilot Project	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
826870	Signing and Safety Enhancements for Roadway System	0	215,000	50,000	0	0	0	0	0	0	0	0	0	265,000
826880	Norman Drive Traffic Calming	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
826890	Mathilda/SR 237/US 101 Interchange Improvements Study	0	500,000	0	0	0	0	0	0	0	0	0	0	500,000
827120	Calabazas Creek Bridge at Arques	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
827580	In-Pavement Crosswalk Warning Lights	0	0	110,000	112,200	114,444	116,733	119,067	121,449	0	0	0	0	693,893
827620	Cezanne Drive In-Pavement Crosswalk Lights	0	26,500	0	0	0	0	0	0	0	0	0	0	26,500
827630	Safe Routes to Schools City-wide Projects	0	295,600	0	0	0	0	0	0	0	0	0	0	295,600
827680	Mathilda Avenue Caltrain Overpass Parking Access	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000
827690	Evaluation of Bridges and Levees	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000
UNFUNDED PROJECTS:														
815901	Lawrence Expressway and Wildwood Ave. Realignment	1,364	0	0	0	0	0	0	0	0	0	4,217,974	0	4,217,974
900087	Traffic Speed and Volume Monitoring Stations	0	0	0	49,470	30,172	61,550	62,781	22,082	45,046	45,947	46,866	47,804	411,718
900091	Fiberoptic Conduit/Cable Installation	0	0	0	326,400	228,888	350,199	346,378	242,898	557,450	0	0	0	2,052,213
900141	Future Traffic Calming Projects	0	0	0	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509	994,972
900151	Bicycle Capital Improvement Program	0	0	0	0	0	0	0	0	0	122,002	149,152	233,880	505,034
900152	Moffett Park Bicycle and Pedestrian Trails	0	0	0	0	0	0	0	0	0	0	5,858,297	0	5,858,297
900215	VTP 2030 Highway, Expwy and Local Streets & Roads Projects	0	0	0	0	0	0	0	0	0	14,932,914	0	0	14,932,914
900222	Countywide Integration of Traffic Management Center	0	0	0	0	0	0	0	0	247,756	0	0	0	247,756
900223	Closed Circuit TV Cameras for Traffic Management	0	0	0	0	0	0	0	0	0	0	0	0	0
900224	Expansion of Adaptive Traffic Signal Control System	0	0	0	0	0	0	0	0	0	0	0	3,286,505	3,286,505
900227	ITS Traffic Signal Controller Upgrade	0	0	0	0	0	0	0	0	563,081	0	0	0	563,081
900275	Caribbean Bridge Replacement	0	0	0	0	0	0	0	110,408	450,465	1,723,029	1,757,489	0	4,041,391
900454	Stevens Creek Trail Connector	0	0	0	0	0	0	0	0	0	0	292,915	1,075,583	1,368,498
900468	Sunnyvale East Channel Trail (JWC Greenbelt to 237)	0	0	0	1,326,000	0	0	0	0	0	0	0	0	1,326,000
900469	El Camino Real Gateway Program	0	0	0	3,060,000	0	0	0	0	0	0	0	0	3,060,000
900523	Pedestrian Opportunity District Improvements	0	0	0	2,611,943	0	0	0	0	0	0	0	0	2,611,943
900524	Pedestrian Safety / Opportunities Study Facility Upgrades	0	0	0	0	9,055,025	0	0	0	0	0	0	0	9,055,025
TRAFFIC & TRANSPORTATION TOTAL FUNDED PROJECTS		9,076,017	20,427,583	37,325,732	9,035,437	5,083,762	7,555,752	2,677,877	2,278,762	6,769,200	9,247,363	2,043,349	5,009,284	107,454,101
TRAFFIC & TRANSPORTATION TOTAL UNFUNDED PROJECTS		1,364	0	0	7,475,813	9,418,125	517,870	517,402	485,796	1,976,414	16,938,761	12,439,859	4,763,281	54,533,321

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
826600	Roadway Reconfiguration Guidelines for Retrofitting Streets	0	0	0	0	0	0	0	0	0	0	0	10,000
826690	El Camino Real Master Schematic Design	0	0	0	0	0	0	0	0	0	0	0	150,000
826730	Underground Overhead Utilities	0	0	5,484,822	0	0	0	0	0	0	0	5,484,822	23,008,310
826830	Sunnyvale Ave. at Arques Ave. ADA Modifications	0	0	0	0	0	0	0	0	0	0	0	550,000
826840	Radar Speed Signs for Various Locations	0	0	0	0	0	0	0	0	0	0	0	200,000
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	0	0	0	0	0	0	0	0	0	0	0	3,456,000
826860	Internally Illuminated Street Name Sign Pilot Project	0	0	0	0	0	0	0	0	0	0	0	65,000
826870	Signing and Safety Enhancements for Roadway System	0	0	0	0	0	0	0	0	0	0	0	265,000
826880	Norman Drive Traffic Calming	0	0	0	0	0	0	0	0	0	0	0	75,000
826890	Mathilda/SR 237/US 101 Interchange Improvements Study	0	0	0	0	0	0	0	0	0	0	0	500,000
827120	Calabazas Creek Bridge at Arques	0	0	0	0	0	0	0	0	0	0	0	40,000
827580	In-Pavement Crosswalk Warning Lights	0	0	0	0	0	0	0	0	0	0	0	693,893
827620	Cezanne Drive In-Pavement Crosswalk Lights	0	0	0	0	0	0	0	0	0	0	0	26,500
827630	Safe Routes to Schools City-wide Projects	0	0	0	0	0	0	0	0	0	0	0	295,600
827680	Mathilda Avenue Caltrain Overpass Parking Access	0	0	0	0	0	0	0	0	0	0	0	50,000
827690	Evaluation of Bridges and Levees	0	0	0	0	0	0	0	0	0	0	0	200,000
UNFUNDED PROJECTS:													
815901	Lawrence Expressway and Wildwood Ave. Realignment	0	0	0	0	0	0	0	0	0	0	0	4,217,974
900087	Traffic Speed and Volume Monitoring Stations	0	0	0	0	0	0	0	0	0	0	0	411,718
900091	Fiberoptic Conduit/Cable Installation	0	0	0	0	0	0	0	0	0	0	0	2,052,213
900141	Future Traffic Calming Projects	123,095	126,787	130,591	134,509	138,544	142,700	146,981	151,391	155,932	160,610	1,411,140	2,406,112
900151	Bicycle Capital Improvement Program	326,496	233,669	120,588	312,813	347,732	39,671	1,499,386	0	0	0	2,880,355	3,385,389
900152	Moffett Park Bicycle and Pedestrian Trails	0	0	0	0	0	0	0	0	0	0	0	5,858,297
900215	VTP 2030 Highway, Expwy and Local Streets & Roads Projects	0	45,643,454	0	0	0	0	30,866,076	0	0	0	76,509,530	91,442,444
900222	Countywide Integration of Traffic Management Center	0	0	0	0	0	0	0	0	0	0	0	247,756
900223	Closed Circuit TV Cameras for Traffic Management	0	1,053,603	0	0	0	0	0	0	0	0	1,053,603	1,053,603
900224	Expansion of Adaptive Traffic Signal Control System	0	0	0	0	0	0	0	0	0	0	0	3,286,505
900227	ITS Traffic Signal Controller Upgrade	0	0	0	0	0	0	0	0	0	0	0	563,081
900275	Caribbean Bridge Replacement	0	0	0	0	0	0	0	0	0	0	0	4,041,391
900454	Stevens Creek Trail Connector	0	0	0	0	0	0	0	0	0	0	0	1,368,498
900468	Sunnyvale East Channel Trail (JWC Greenbelt to 237)	0	0	0	0	0	0	0	0	0	0	0	1,326,000
900469	El Camino Real Gateway Program	0	0	0	0	0	0	0	0	0	0	0	3,060,000
900523	Pedestrian Opportunity District Improvements	0	0	0	0	0	0	0	0	0	0	0	2,611,943
900524	Pedestrian Safety / Opportunities Study Facility Upgrades	0	0	0	0	0	0	0	0	0	0	0	9,055,025
TRAFFIC & TRANSPORTATION TOTAL FUNDED PROJECTS		2,007,646	2,427,012	8,427,496	1,850,011	3,036,850	2,612,497	2,362,700	1,805,407	3,156,390	2,245,661	29,931,670	137,385,771
TRAFFIC & TRANSPORTATION TOTAL UNFUNDED PROJECTS		449,591	47,057,513	251,179	447,322	486,276	182,371	32,512,443	151,391	155,932	160,610	81,854,628	136,387,949

Project Information Sheet

Project: 802150 Utility Undergrounding Cost Sharing

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

Funding Sources: General Fund

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	804,562	0	804,562	0
2007-08	10,000	0	0	0
2008-09	10,000	0	0	0
2009-10	10,200	0	0	0
2010-11	10,404	0	0	0
2011-12	10,612	0	0	0
2012-13	10,824	0	0	0
2013-14	11,041	0	0	0
2014-15	11,262	0	0	0
2015-16	11,487	0	0	0
2016-17	11,717	0	0	0
2017-18	11,951	0	0	0
2018-19	12,309	0	0	0
2019-20	12,679	0	0	0
2020-21	13,059	0	0	0
2021-22	13,451	0	0	0
2022-23	13,854	0	0	0
2023-24	14,270	0	0	0
2024-25	14,698	0	0	0
2025-26	15,139	0	0	0
2026-27	15,593	0	0	0
2027-28	16,061	0	0	0
20 Year Total	250,611	0	0	0
Grand Total	1,065,173	0	804,562	0

Project Information Sheet

Project: 802500 City Share of Development Costs - Streets

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

Funding Sources: Gas Tax

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	185,130	0	185,130	0
2007-08	5,000	0	0	0
2008-09	5,000	0	0	0
2009-10	5,100	0	0	0
2010-11	5,202	0	0	0
2011-12	5,306	0	0	0
2012-13	5,412	0	0	0
2013-14	5,520	0	0	0
2014-15	5,631	0	0	0
2015-16	5,743	0	0	0
2016-17	5,858	0	0	0
2017-18	5,975	0	0	0
2018-19	6,155	0	0	0
2019-20	6,339	0	0	0
2020-21	6,530	0	0	0
2021-22	6,725	0	0	0
2022-23	6,927	0	0	0
2023-24	7,135	0	0	0
2024-25	7,349	0	0	0
2025-26	7,570	0	0	0
2026-27	7,797	0	0	0
2027-28	8,031	0	0	0
20 Year Total	125,305	0	0	0
Grand Total	315,435	0	185,130	0

Project Information Sheet

Project: 807651 Emergency Preemption Receiver Installation

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1992-93	Fund:	280 Gas Tax Street Improvement	Project Manager:	Jack Witthaus
Planned Completion Year :	2009-10	Sub-Fund:	n.a.	Project Coordinator:	Dennis Ng
Funding Sources:	Gas Tax				

Project Description/Scope/Purpose

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. Approximately two-thirds of traffic signals are currently equipped, including all major arterial intersections. The project will install 12 receivers per year and complete the installation of receivers at all signalized intersections within the City. Cost estimates are based on current market prices for receiver equipment. Units cost includes $6,000 for materials, and $2,500 for installation.

Project Evaluation & Analysis

This project will provide for an expansion of our emergency vehicle preemption system to include 12 additional traffic signals per year over a three year period of time. This system greatly improves the safety of roadway intersections and emergency vehicles during an emergency response and can reduce response time by 35-45% depending on traffic and length of run.

The City's current response time is four minutes and twenty-seven seconds for Fire Services emergency events and four minutes and four seconds for Emergency Medical Services (EMS). The National Fire Prevention Association standard for emergency response times is four minutes. This standard is voluntary, not mandatory, and delaying the project will not result in any sanction.

Fiscal Impact

Funding for this project is proposed from the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	674,756	49,902	624,854	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	102,000	0	0	0
2010-11	104,040	0	0	0
2011-12	106,121	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	312,161	0	0	0
Grand Total	986,917	49,902	624,854	0

Project Information Sheet

Project: 816000 Future Traffic Signal Construction/Modification

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

Funding Sources: Cumulative Traffic Mitigation Fees

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2006/2007 to FY 2016/2017. The funding source will be switched to Gas Tax funds from FY 2018/2019 to FY 2026/2027, after the Cumulative Traffic Mitigation Fee revenues are depleted. This is budgeted in project 816001.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	175,000	0	0	0
2008-09	400,000	0	0	10,000
2009-10	0	0	0	10,200
2010-11	416,160	0	0	15,606
2011-12	0	0	0	15,918
2012-13	432,973	0	0	21,649
2013-14	0	0	0	22,082
2014-15	450,465	0	0	28,154
2015-16	0	0	0	28,717
2016-17	468,664	0	0	35,150
2017-18	0	0	0	35,853
2018-19	0	0	0	36,928
2019-20	0	0	0	38,036
2020-21	0	0	0	39,177
2021-22	0	0	0	40,353
2022-23	0	0	0	41,563
2023-24	0	0	0	42,810
2024-25	0	0	0	44,094
2025-26	0	0	0	45,417
2026-27	0	0	0	46,780
2027-28	0	0	0	48,183
20 Year Total	2,168,262	0	0	646,670
Grand Total	2,343,262	0	0	646,670

Project Information Sheet

Project: 816001 Future Traffic Signal Construction/Modification [Gas Tax]

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	280 Gas Tax Street Improvement	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	n.a.	Project Coordinator:	Dennis Ng
Funding Sources:	Gas Tax				

Project Description/Scope/Purpose

This project provides funding for future traffic signal construction and modification. This project involves making major signal modifications and/or installing new traffic signals that may be necessary. One new installation is planned every other year, on an as needed basis. The locations of these signal changes are often determined by recent community activity or unpredictable changes in traffic conditions.

Project Evaluation & Analysis

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

Fiscal Impact

Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2006/2007 to FY 2016/2017. The funding source will be switched to Gas Tax funds from FY 2018/2019 to FY 2026/2027, after the Cumulative Traffic Mitigation Fee revenues are depleted.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	492,378	0	0	6,155
2019-20	0	0	0	6,339
2020-21	522,364	0	0	13,059
2021-22	0	0	0	13,451
2022-23	554,176	0	0	20,782
2023-24	0	0	0	21,405
2024-25	587,925	0	0	29,396
2025-26	0	0	0	37,848
2026-27	623,730	0	0	38,983
2027-28	0	0	0	40,153
20 Year Total	2,780,573	0	0	227,571
Grand Total	2,780,573	0	0	227,571

Project Information Sheet

Project: 816050 Repair of City Bridges and Culverts

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	136,984	0	123,232	0
2007-08	10,000	0	0	0
2008-09	10,000	0	0	0
2009-10	10,200	0	0	0
2010-11	10,404	0	0	0
2011-12	10,612	0	0	0
2012-13	10,824	0	0	0
2013-14	11,041	0	0	0
2014-15	11,262	0	0	0
2015-16	11,487	0	0	0
2016-17	11,717	0	0	0
2017-18	11,951	0	0	0
2018-19	12,309	0	0	0
2019-20	12,679	0	0	0
2020-21	13,059	0	0	0
2021-22	13,451	0	0	0
2022-23	13,854	0	0	0
2023-24	14,270	0	0	0
2024-25	14,698	0	0	0
2025-26	15,139	0	0	0
2026-27	15,593	0	0	0
2027-28	16,061	0	0	0
20 Year Total	250,611	0	0	0
Grand Total	397,595	0	123,232	0

Project Information Sheet

Project: 817100 City-wide Traffic Deficiency Plan

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

Funding Sources: Gas Tax

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	123,526	0	76,942	0
2007-08	1,177	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	124,703	0	76,942	0

Project Information Sheet

Project: 820120 Repaint Street Light Poles

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	20,000	0	20,000	0
2008-09	40,000	0	40,000	0
2009-10	61,200	0	61,200	0
2010-11	83,232	0	83,232	0
2011-12	84,897	0	84,897	0
2012-13	86,595	0	86,595	0
2013-14	88,326	0	88,326	0
2014-15	90,093	0	90,093	0
2015-16	91,895	0	91,895	0
2016-17	93,733	0	93,733	0
2017-18	95,607	0	95,607	0
2018-19	98,476	0	98,476	0
2019-20	101,430	0	101,430	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,015,484	0	1,015,484	0
Grand Total	1,035,484	0	1,035,484	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Michael Eccles
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources:	General Fund Transfers				

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	145,091	0	145,091	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	641,071	0	641,071	0
2013-14	653,891	0	653,891	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	820,527	0	820,527	0
2023-24	845,143	0	845,143	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,960,632	0	2,960,632	0
Grand Total	3,105,723	0	3,105,723	0

Project Information Sheet

Project: 820160 Traffic Signal Controller Replacement - Mathilda Avenue

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	377,286	0	377,286	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	611,115	0	611,115	0
2020-21	629,448	0	629,448	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,240,563	0	1,240,563	0
Grand Total	1,617,849	0	1,617,849	0

Project Information Sheet

Project: 820180 Traffic Signal Controller Replacement

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	816,816	0	681,646	0
2007-08	54,777	0	54,777	0
2008-09	160,983	0	160,983	0
2009-10	74,497	0	74,497	0
2010-11	56,990	0	56,990	0
2011-12	116,261	0	116,261	0
2012-13	98,821	0	98,821	0
2013-14	100,797	0	100,797	0
2014-15	102,813	0	102,813	0
2015-16	62,922	0	62,922	0
2016-17	64,180	0	64,180	0
2017-18	21,377	0	21,377	0
2018-19	44,036	0	44,036	0
2019-20	136,069	0	136,069	0
2020-21	140,152	0	140,152	0
2021-22	144,356	0	144,356	0
2022-23	24,781	0	24,781	0
2023-24	153,147	0	153,147	0
2024-25	26,282	0	26,282	0
2025-26	0	0	0	0
2026-27	274,441	0	274,441	0
2027-28	0	0	0	0
20 Year Total	1,802,905	0	1,802,905	0
Grand Total	2,674,498	0	2,539,328	0

Project Information Sheet

Project: 820190 Traffic Signal Underground Replacement

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,519,889	0	982,505	0
2007-08	602,366	0	400,000	0
2008-09	400,000	0	400,000	0
2009-10	408,000	0	408,000	0
2010-11	416,160	0	416,160	0
2011-12	424,483	0	424,483	0
2012-13	432,973	0	432,973	0
2013-14	441,632	0	441,632	0
2014-15	450,465	0	450,465	0
2015-16	459,474	0	459,474	0
2016-17	468,664	0	468,664	0
2017-18	478,037	0	478,037	0
2018-19	492,378	0	492,378	0
2019-20	507,149	0	507,149	0
2020-21	522,364	0	522,364	0
2021-22	538,035	0	538,035	0
2022-23	554,176	0	554,176	0
2023-24	570,801	0	570,801	0
2024-25	587,925	0	587,925	0
2025-26	605,563	0	605,563	0
2026-27	623,730	0	623,730	0
2027-28	642,442	0	642,442	0
20 Year Total	10,024,451	0	10,024,451	0
Grand Total	12,146,706	0	11,406,956	0

Project Information Sheet

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

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	64,100	0	48,782	0
2007-08	30,000	0	30,000	0
2008-09	45,000	0	45,000	0
2009-10	45,900	0	45,900	0
2010-11	46,818	0	46,818	0
2011-12	47,754	0	47,754	0
2012-13	48,709	0	48,709	0
2013-14	49,684	0	49,684	0
2014-15	95,724	0	95,724	0
2015-16	97,638	0	97,638	0
2016-17	99,591	0	99,591	0
2017-18	101,583	0	101,583	0
2018-19	104,630	0	104,630	0
2019-20	107,769	0	107,769	0
2020-21	111,002	0	111,002	0
2021-22	114,332	0	114,332	0
2022-23	117,762	0	117,762	0
2023-24	121,295	0	121,295	0
2024-25	124,934	0	124,934	0
2025-26	128,682	0	128,682	0
2026-27	132,543	0	132,543	0
2027-28	136,519	0	136,519	0
20 Year Total	1,877,869	0	1,877,869	0
Grand Total	1,971,969	0	1,956,651	0

Project Information Sheet

Project: 821870 Borregas Avenue Bicycle Corridor

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

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

Project Description/Scope/Purpose

This project involves the design and construction of the Borregas Avenue Bicycle Corridor as directed by Council on November 17, 1998 (RTC 98-426). This includes new bike/pedestrian bridges over US-101 and SR-237. The construction of over-crossings will eliminate approximately two miles of detours which currently exist for bicyclists and pedestrians who wish to cross over the freeways. The project will also improve access to the Bay Trail, other recreational facilities in Baylands Park and the Valley Transportation Authority (VTA) Light Rail. Total project cost is currently estimated at $ 8.9 million, based on the 100% design engineer's estimate. The project provides safer and more convenient bicycle and pedestrian access between central Sunnyvale (residential areas and Caltrain) and north Sunnyvale (major employment area and light rail) along the north-south Borregas Avenue corridor by avoiding high speed, heavy traffic volume arterial corridors and freeway interchanges. The project is anticipated to be complete in 2008. The project is currently at 100% design, with State of California design and funding approvals pending.

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,252,972	1,655,262	104,958	0
2007-08	7,648,932	5,933,732	1,211,494	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	8,901,904	7,588,994	1,316,452	0

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	897,962	667,096	230,360	0
2007-08	2,366,229	13,332,903	3,207,422	0
2008-09	29,295,809	14,825,369	296,852	0
2009-10	0	0	0	0
2010-11	0	0	0	5,855
2011-12	0	0	0	5,972
2012-13	0	0	0	6,092
2013-14	0	0	0	6,214
2014-15	0	0	0	6,338
2015-16	0	0	0	6,465
2016-17	0	0	0	6,594
2017-18	0	0	0	6,726
2018-19	0	0	0	6,928
2019-20	0	0	0	7,136
2020-21	0	0	0	7,350
2021-22	0	0	0	7,570
2022-23	0	0	0	7,797
2023-24	0	0	0	8,031
2024-25	0	0	0	8,272
2025-26	0	0	0	8,520
2026-27	0	0	0	8,776
2027-28	0	0	0	9,039
20 Year Total	29,295,809	14,825,369	296,852	129,675
Grand Total	32,560,000	28,825,368	3,734,634	129,675

Project Information Sheet

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

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	162,318	47,432	32,264	0
2007-08	49,735	102,588	29,789	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	212,053	150,020	62,053	0

Project Information Sheet

Project: 823911 Bernardo Avenue Caltrain Undercrossing

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

Funding Sources: Future VTA Grant Funding

Project Description/Scope/Purpose

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

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	81,580	0	81,580	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	621,146	621,146	0	0
2015-16	7,677,365	7,677,365	0	0
2016-17	0	0	0	5,858
2017-18	0	0	0	5,975
2018-19	0	0	0	6,155
2019-20	0	0	0	6,339
2020-21	0	0	0	6,530
2021-22	0	0	0	6,725
2022-23	0	0	0	6,927
2023-24	0	0	0	7,135
2024-25	0	0	0	7,349
2025-26	0	0	0	7,570
2026-27	0	0	0	7,797
2027-28	0	0	0	8,031
20 Year Total	8,298,511	8,298,511	0	82,391
Grand Total	8,380,091	8,298,511	81,580	82,391

Project Information Sheet

Project: 824061 Pedestrian Lighted Crosswalk

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

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

Installation of the pedestrian lighted crosswalk will improve pedestrian safety.

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	80,277	28,579	51,699	0
2007-08	60,923	29,521	31,401	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	141,200	58,100	83,100	0

Project Information Sheet

Project: 824560 Pedestrian Safety/Opportunities Plan

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	22,720	0	9,996	0
2007-08	17,280	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	40,000	0	9,996	0

Project Information Sheet

Project: 824860 Traffic Calming - Riding Group Donation

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

Funding Sources: Developer(Riding Group) Donation

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

Implement traffic calming efforts to improve resident traffic safety perception.

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	14,087	20,000	0	0
2007-08	5,913	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	20,000	20,000	0	0

Project Information Sheet

Project: 825070 Bicycle Map Revision

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

This project will be funded from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	41,628	0	2,911	0
2007-08	8,372	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	57,434	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	75,695	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	133,129	0	0	0
Grand Total	183,129	0	2,911	0

Project Information Sheet

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

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

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	302,537	45,959	1,822	0
2007-08	92,363	313,041	34,078	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	394,900	359,000	35,900	0

Project Information Sheet

Project: 825130 Radar Speed Signs for School Areas

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

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	191,915	0	70,000	0
2007-08	8,085	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	200,000	0	70,000	0

Project Information Sheet

Project: 825290 Pavement Rehabilitation

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	220,000	0	220,000	0
2008-09	215,000	0	215,000	0
2009-10	168,300	0	168,300	0
2010-11	416,160	0	416,160	0
2011-12	180,405	0	180,405	0
2012-13	432,973	0	432,973	0
2013-14	430,592	0	430,592	0
2014-15	394,157	0	394,157	0
2015-16	436,501	0	436,501	0
2016-17	418,517	0	418,517	0
2017-18	264,065	0	264,065	0
2018-19	337,901	0	337,901	0
2019-20	512,497	0	512,497	0
2020-21	552,831	0	552,831	0
2021-22	559,641	0	559,641	0
2022-23	526,245	0	526,245	0
2023-24	469,752	0	469,752	0
2024-25	352,429	0	352,429	0
2025-26	334,911	0	334,911	0
2026-27	743,608	0	743,608	0
2027-28	765,916	0	765,916	0
20 Year Total	8,512,401	0	8,512,401	0
Grand Total	8,732,401	0	8,732,401	0

Project Information Sheet

Project: 825340 Street Lights Conduit Replacement

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	31,836	0	0	0
2007-08	89,779	0	75,000	0
2008-09	100,000	0	100,000	0
2009-10	134,640	0	134,640	0
2010-11	137,333	0	137,333	0
2011-12	140,079	0	140,079	0
2012-13	142,881	0	142,881	0
2013-14	145,739	0	145,739	0
2014-15	148,653	0	148,653	0
2015-16	151,627	0	151,627	0
2016-17	154,659	0	154,659	0
2017-18	157,752	0	157,752	0
2018-19	162,485	0	162,485	0
2019-20	167,359	0	167,359	0
2020-21	172,380	0	172,380	0
2021-22	177,552	0	177,552	0
2022-23	182,878	0	182,878	0
2023-24	188,364	0	188,364	0
2024-25	194,015	0	194,015	0
2025-26	199,836	0	199,836	0
2026-27	205,831	0	205,831	0
2027-28	212,006	0	212,006	0
20 Year Total	3,276,069	0	3,276,069	0
Grand Total	3,397,684	0	3,351,069	0

Project Information Sheet

Project: 825510 Roadway Rehabilitation on Various Streets

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

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

Project Description/Scope/Purpose

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

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	72,321	63,923	8,398	0
2007-08	1,580,450	1,121,260	131,809	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	1,652,771	1,185,183	140,207	0

Project Information Sheet

Project: 825511 Roadway Rehabilitation on Various Streets - Phase II

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jack Witthaus

Funding Sources: Federal Surface Transportation Program Funds, $1,183,940; General Fund, $201,419

Project Description/Scope/Purpose

The City's Pavement Management Program has identified segments of Ahwanee Drive, Kifer Road, Commercial Street, and Washington Avenue as needing pavement rehabilitation. These roadways are eligible for federal grant funding, and a Federal Surface Transportation Program (FSTP) grant has been secured through the Valley Transportation Authority (VTA). The FSTP grant will fund approximately 89% of the project cost, with the City providing the remaining monies.

Project costs in FY 2007/2008 are for engineering and design, with funds in FY 2008/2009 for construction. Commercial, Ahwanee, Kifer, and the portion of Washington from Leota to Mary will receive asphalt overlay, and the portion of Washington from Pastoria to Mathilda will be reconstructed.

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	201,419	0	201,419	0
2008-09	1,183,940	1,183,940	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,183,940	1,183,940	0	0
Grand Total	1,385,359	1,183,940	201,419	0

Project Information Sheet

Project: 825530 Computerized Transportation Model Update

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

Funding Sources: Transportation Impact Fees

Project Description/Scope/Purpose

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

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	32,747	0	0	0
2007-08	17,253	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	53,060	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	58,583	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	67,254	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	77,966	0	0	0
2027-28	0	0	0	0
20 Year Total	256,863	0	0	0
Grand Total	306,863	0	0	0

Project Information Sheet

Project: 825540 Transportation Grant Matching Funds - Gas Tax

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

Funding Sources: Gas Tax Funds

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	18,592	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	187,466	0	187,466	0
2017-18	191,215	0	191,215	0
2018-19	196,951	0	196,951	0
2019-20	202,860	0	202,860	0
2020-21	208,946	0	208,946	0
2021-22	215,214	0	215,214	0
2022-23	221,670	0	221,670	0
2023-24	228,320	0	228,320	0
2024-25	235,170	0	235,170	0
2025-26	242,225	0	242,225	0
2026-27	249,492	0	249,492	0
2027-28	256,977	0	256,977	0
20 Year Total	2,636,506	0	2,636,506	0
Grand Total	2,655,098	0	2,636,506	0

Project Information Sheet

Project: 825541 Transportation Grant Matching Funds - Traffic Mitigation

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

Funding Sources: Traffic Mitigation Funds

Project Description/Scope/Purpose

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

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	220,321	0	0	0
2007-08	-227,654	0	0	0
2008-09	160,000	0	0	0
2009-10	163,200	0	0	0
2010-11	166,464	0	0	0
2011-12	169,793	0	0	0
2012-13	173,189	0	0	0
2013-14	176,653	0	0	0
2014-15	180,186	0	0	0
2015-16	183,790	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,373,275	0	0	0
Grand Total	1,365,942	0	0	0

Project Information Sheet

Project: 825550 Adaptive Traffic Signal Control Upgrade

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

Funding Sources: General Fund Transfer

Project Description/Scope/Purpose

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

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	61,640	0	0	0
2007-08	41,500	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	103,140	0	0	0

Project Information Sheet

Project: 825600 Caribbean Drive Bridge Improvement

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

Funding Sources: Gas Tax Transfer

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	50,000	50,000	0	0
2008-09	250,000	250,000	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	250,000	250,000	0	0
Grand Total	300,000	300,000	0	0

Project Information Sheet

Project: 825610 Fair Oaks Avenue Overhead Bridge

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	940,000	708,240	231,760	0
2009-10	7,344,000	6,501,643	842,357	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	8,284,000	7,209,883	1,074,117	0
Grand Total	8,284,000	7,209,883	1,074,117	0

Project Information Sheet

Project: 825621 Wolfe Road Caltrain Overcrossing

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	980 Prop1B Trnsprtion Bond Local Strts	Project Coordinator:	Jim Craig

Funding Sources: State Proposition 1B Infrastructure Bond Funds

Project Description/Scope/Purpose

This project is the result of the recommendations made in the biannual inspection by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck repair, replacement of the elastomeric bearing pads, and patching of the spalls in the superstructure (Caltrans bridge# 37C0776). Because the repairs recommended by Caltrans were not mandatory, funds were originally budgeted in FY 2010/2011 for design and FY 2011/2012 for construction.

On April 23, 2008, Caltrain personnel notified the City that chunks of concrete had fallen from the bridge onto the railroad tracks below. Although the immediate concern was alleviated swiftly, the structural consultant hired to inspect the bridge recommended moving design and construction up to complete within 6 months, before the next winter.

Project Evaluation & Analysis

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

Fiscal Impact

This project is funded by the City's FY 2007/2008 allocation of State Proposition 1B Infrastructure Bond Funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	2,100,000	2,100,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	2,100,000	2,100,000	0	0

Project Information Sheet

Project: 825630 Mary Ave. Extension Engineering/Environmental Analysis

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

Funding Sources: Regional/Cumulative Traffic Mitigation Fees

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	518,041	646,604	0	0
2007-08	366,959	0	85,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	885,000	646,604	85,000	0

Project Information Sheet

Project: 825730 Pedestrian Lighted Crosswalk Maintenance and Replacement

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

Project Description/Scope/Purpose

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

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

Project Evaluation & Analysis

Installation of the pedestrian lighted crosswalk improves pedestrian safety.

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	18,019	0	18,019	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	38,243	0	38,243	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	41,890	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	98,152	0	56,262	0
Grand Total	98,152	0	56,262	0

Project Information Sheet

Project: 825740 Battery Backup System for Traffic Signals Maintenance

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	39,951	0	39,951	0
2011-12	40,750	0	40,750	0
2012-13	41,565	0	41,565	0
2013-14	42,397	0	42,397	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	46,250	0	46,250	0
2018-19	47,638	0	47,638	0
2019-20	49,067	0	49,067	0
2020-21	50,539	0	50,539	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	175,385	0	175,385	0
2025-26	180,647	0	180,647	0
2026-27	186,066	0	186,066	0
2027-28	191,648	0	191,648	0
20 Year Total	1,091,903	0	1,091,903	0
Grand Total	1,091,903	0	1,091,903	0

Project Information Sheet

Project: 825990 Caltrain Northside Pedestrian Access Improvements

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

This project requires coordination with Caltrain.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	77,114	0	13,224	0
2007-08	37,883	75,000	26,773	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	114,997	75,000	39,997	0

Project Information Sheet

Project: 826050 Blair Avenue Neighborhood Traffic Calming

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	90,000	90,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	90,000	90,000	0	0

Project Information Sheet

Project: 826470 Mathilda Avenue Traffic Signal Project

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	147,268	132,541	14,727	0
2007-08	48,182	43,364	4,818	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	195,450	175,905	19,545	0

Project Information Sheet

Project: 826480 Sunnyvale Multimodal Station Bike Parking

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	11,000	11,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	11,000	11,000	0	0

Project Information Sheet

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

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	2,211,300	2,211,300	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	2,211,300	2,211,300	0	0

Project Information Sheet

Project: 826600 Roadway Reconfiguration Guidelines for Retrofitting Streets

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

Funding Sources: General Fund

Project Description/Scope/Purpose

The Bicycle and Pedestrian Advisory Committee (BPAC) would like a policy to be developed regarding the allocation of street space to accommodate bicyclists. This would look at general street space allocation issues, such as lane reductions, lane narrowing, and on-street parking. A number of bicycle lane projects in the Bicycle Capital Improvement Program would require the removal of on-street parking or other roadway reconfigurations because of right-of-way constraints. In order to assure that these projects are successfully carried out, the BPAC would like Council to consider the adoption of a policy that would standardize the decision to eliminate parking when it involves the provision of a bicycle lane.

Project Evaluation & Analysis

This project will provide policy and guidance regarding the installation of bicycle lanes throughout the City.

Fiscal Impact

The cost of the study will be $10,000. No capital or operating costs will be required as a result of this study. This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	10,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	10,000	0	0	0

Project Information Sheet

Project: 826690 El Camino Real Master Schematic Design

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

Funding Sources: Gas Tax

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	150,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	150,000	0	0	0

Project Information Sheet

Project: 826730 Underground Overhead Utilities

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	3,700,000	3,000,000	700,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	6,048,886	4,244,832	1,804,054	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	4,189,324	3,153,255	1,036,069	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	3,585,278	3,017,022	568,256	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	5,484,822	3,692,396	1,792,426	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	23,008,310	17,107,505	5,900,805	0
Grand Total	23,008,310	17,107,505	5,900,805	0

Project Information Sheet

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

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	550,000	0	550,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	550,000	0	550,000	0

Project Information Sheet

Project: 826840 Radar Speed Signs for Various Locations

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

Project Description/Scope/Purpose

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

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	200,000	0	200,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	200,000	0	200,000	0

Project Information Sheet

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

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

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	396,000	198,000	198,000	0
2010-11	3,060,000	3,060,000	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,456,000	3,258,000	198,000	0
Grand Total	3,456,000	3,258,000	198,000	0

Project Information Sheet

Project: 826860 Internally Illuminated Street Name Sign Pilot Project

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	65,000	0	65,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	65,000	0	65,000	0

Project Information Sheet

Project: 826870 Signing and Safety Enhancements for Roadway System

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

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

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	215,000	0	215,000	0
2008-09	50,000	0	50,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	50,000	0	50,000	0
Grand Total	265,000	0	265,000	0

Project Information Sheet

Project: 826880 Norman Drive Traffic Calming

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

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	75,000	0	75,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	75,000	0	75,000	0

Project Information Sheet

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

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

Funding Sources: Traffic Impact Fees

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	500,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	500,000	0	0	0

Project Information Sheet

Project: 827120 Calabazas Creek Bridge at Arques

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

Funding Sources: Gas Tax Fund Transfer

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	40,000	0	40,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	40,000	0	40,000	0

Project Information Sheet

Project: 827580 In-Pavement Crosswalk Warning Lights

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2003-04	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2013-14	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng

Funding Sources: Dependent on Transportation Grants, Gas Tax Eligible

Project Description/Scope/Purpose

This project will install in-pavement crosswalk warning lights in crosswalks at uncontrolled intersections near schools and senior facilities. Staff has received numerous requests from the Public to increase safety and motorist awareness of pedestrians in crosswalks. Staff finished evaluating the effectiveness of the new in-pavement crosswalk light device and has found that they improve pedestrian safety and alert motorists of pedestrians in the crosswalks under certain conditions, such as, a roadway user approaching a condition on or adjacent to the roadway that might not be readily apparent and may require the road user to slow down and/or come to a stop. Staff would like to implement two devices per year starting in FY 2008/2009 at critical uncontrolled high pedestrian intersections around the City. Staff proposes to install a total of 12 units on streets meeting criteria for pedestrian and vehicle volume and street configuration. Costs are based on a unit cost of $55,000 for equipment and installation. LED systems will be used which operate on solar power and do not require electric connectors.

Project Evaluation & Analysis

The in-pavement crosswalk warning lights will improve pedestrian safety when using crosswalks in intersections which do not have signals or stop signs.

Fiscal Impact

This project is a strong candidate for funding through transportation grants. Staff is actively seeking grant funding and will not proceed with the project until grant funds are secured. Future infrastructure replacement costs for crosswalk components for each set of two lighted crosswalks would be needed 12 years from the construction completion year.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	110,000	110,000	0	0
2009-10	112,200	112,200	0	0
2010-11	114,444	114,444	0	0
2011-12	116,733	116,733	0	0
2012-13	119,067	119,067	0	0
2013-14	121,449	121,449	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	693,893	693,893	0	0
Grand Total	693,893	693,893	0	0

Project Information Sheet

Project: 827620 Cezanne Drive In-Pavement Crosswalk Lights

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jack Witthaus

Funding Sources: Office of Traffic Safety Grant

Project Description/Scope/Purpose

The Office of Traffic Safety administers traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic-related collisions. Installation of traffic safety devices is an eligible cost under this grant program. The City has an inventory of potential candidate locations for in-pavement crosswalk light systems. Based on analysis conducted by the Department of Public Works, these grant monies will be used to install in-pavement crosswalk lights at a mid-block crossing of Cezanne Drive near the Life's Garden senior residential complex.

Project Evaluation & Analysis

The Department of Public Works continuously analyzes the vehicle, bicycle, and pedestrian traffic flows within the City. One result of that analyses was the establishment of an inventory of locations within Sunnyvale that would benefit from in-pavement crosswalk lights. Upon completion of the research, the Department actively began to seek grant funding to finance the installation. Installing the in-pavement crosswalk lights at the Cezanne Drive location will improve safety for pedestrians, bicyclists, and vehicular traffic in the area.

Fiscal Impact

This project is financed entirely by a Office of Traffic Safety Grant through the Capital Projects Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	26,500	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	26,500	0	0	0

Project Information Sheet

Project: 827630 Safe Routes to Schools City-wide Projects

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2008-09	Sub-Fund:	950 Traffic Mitigation Projects	Project Coordinator:	Jack Witthaus

Funding Sources: Federal Safe Routes to School Grant

Project Description/Scope/Purpose

Safe Routes to School is an international movement that has taken hold in communities throughout the United States. The concept is to increase the number of children who walk or bicycle to school by funding projects that remove the barriers that currently prevent them from doing so. Those barriers include lack of infrastructure, unsafe infrastructure, lack of programs that promote walking and bicycling through education/encouragement programs aimed at children, parents, and the community. be used to install radar speed feedback signs, pedestrian countdown signals, and in-roadway crosswalk lights at 46 locations throughout the City.

Project Evaluation & Analysis

The federal government and the State of California have prioritized Safe Routes to School programs as a means to address significant downward trends in the number of children walking and biking to school. Thirty years ago, 60.0 percent of children living within a two-mile radius of a school walked or bicycled to school. Today, that number has dropped to less than 15.0 percent. Approximately 25.0 percent commute by school bus, and well over half are driven to/from school in vehicles. In the 1970s, 5.0 percent of children between the ages of 6 and 11 were considered to be overweight or obese. Today, that number has climbed to 20.0 percent. These statistics point to a rise in preventable childhood diseases, worsening air quality and congestion around schools, and missed opportunities for children to grow into self-reliant, independent adults. Participating in this program will enhance the well-being of Sunnyvale's citizens of all ages.

Fiscal Impact

This project is financed entirely by a Federal Safe Routes to School Grant through the Capital Projects Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	295,600	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	1,102
2010-11	0	0	0	1,124
2011-12	0	0	0	1,146
2012-13	0	0	0	1,169
2013-14	0	0	0	1,192
2014-15	0	0	0	1,216
2015-16	0	0	0	1,241
2016-17	0	0	0	1,265
2017-18	0	0	0	1,291
2018-19	0	0	0	1,329
2019-20	0	0	0	1,369
2020-21	0	0	0	1,410
2021-22	0	0	0	1,453
2022-23	0	0	0	1,496
2023-24	0	0	0	1,541
2024-25	0	0	0	1,587
2025-26	0	0	0	1,635
2026-27	0	0	0	1,684
2027-28	0	0	0	1,735
20 Year Total	0	0	0	25,985
Grand Total	295,600	0	0	25,985

Project Information Sheet

Project: 827680 Mathilda Avenue Caltrain Overpass Parking Access

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2008-09	Fund:	280 Gas Tax Street Improvement	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	n.a.	Project Coordinator:	Jack Witthaus

Funding Sources: Gas Tax

Project Description/Scope/Purpose

Construct by contract a vehicle access from Angel Avenue to the City-owned parking lot underneath the north approach of the Mathilda/Caltrain Bridge.

Project Evaluation & Analysis

Project would improve access to an underutilized parking area and would potentially relieve parking demand from non-residents parking in the Heritage District north neighborhood.

Fiscal Impact

This project will be funded by the Gas Tax Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	50,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	50,000	0	0	0
Grand Total	50,000	0	0	0

Project Information Sheet

Project: 827690 Evaluation of Bridges and Levees

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	280 Gas Tax Street Improvement	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	n.a.	Project Coordinator:	Mark Rogge

Funding Sources: Wastewater Management Fund Transfer, Gas Tax Fund

Project Description/Scope/Purpose

This project would include inspection, evaluation, and reporting on each of the approximately 100 bridges, levees, and appurtenant works in Sunnyvale. Reports of findings would be created, including a complete database of the bridges, levees and associated items that affect 100-year flood protection. The report also would include information on: maintenance agreements, ownership, responsibilities, current status, and a schedule for infrastructure repair and replacement. The status report would include key risks, if any, along with scopes and estimated costs of mitigation.

Project Evaluation & Analysis

The evaluation performed with this project is necessary to ensure serviceability of our bridges and levees. This report will identify repairs needed to stop further deterioration and avoid hazardous conditions.

Fiscal Impact

This project is funded by the Gas Tax Fund with an additional transfer from the Wastewater Management Fund. There is no fiscal impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	200,000	0	50,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	200,000	0	50,000	0
Grand Total	200,000	0	50,000	0

Project Information Sheet

Project: 815901 Lawrence Expressway and Wildwood Ave. Realignment

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

Funding Sources: Gas Tax Eligible, VTP 2030 (80% of cost)

Project Description/Scope/Purpose

This project provides funding for the realignment of Wildwood Avenue and the construction of a new signalized intersection at Wildwood Avenue and Lawrence Expressway. The project has been submitted for outside funding through the Valley Transportation Plan 2030 (VTP 2030), and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. It is estimated that VTP 2030 would fund 80% of the project cost and the City would provide a 20% local match. Staff recommends that this project be placed on the unfunded projects list. The estimated cost of the project is $4.3 million in FY 2016/2017, based on conceptual engineering studies. Operating costs for signal electricity and maintenance would be incurred.

Project Evaluation & Analysis

Address traffic calming issues in the Lakewood neighborhood east of Lawrence Expressway. The project will improve roadway level of service at the Lawrence/Sandia intersection, and may reduce non-resident traffic intrusion in the area.

Fiscal Impact

Additional resources will be required for the Traffic Operations program to operate the new traffic signal subsequent to construction. It is expected that this project will be grant funded with the City share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,364	0	1,364	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	4,217,974	0	0	0
2017-18	0	0	0	6,693
2018-19	0	0	0	6,893
2019-20	0	0	0	7,100
2020-21	0	0	0	7,313
2021-22	0	0	0	7,532
2022-23	0	0	0	7,758
2023-24	0	0	0	7,991
2024-25	0	0	0	8,231
2025-26	0	0	0	8,478
2026-27	0	0	0	8,732
2027-28	0	0	0	8,994
20 Year Total	4,217,974	0	0	85,715
Grand Total	4,219,338	0	1,364	85,715

Unfunded Project

Project Information Sheet

Project: 900087 Traffic Speed and Volume Monitoring Stations

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2003-04	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2015-16	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng

Funding Sources: Gas Tax Eligible

Project Description/Scope/Purpose

This project is for the installation of permanent monitoring stations to collect more accurate data in a safer manner. The City currently collects annual traffic data to track and measure community conditions throughout the City. Analysis of this data is used to determine compliance with City policy. Currently, data monitoring equipment is placed and removed manually throughout the year. This method is unsafe and often times data has to be recollected due to equipment malfunction. With the installation of permanent monitoring stations, more accurate data on traffic volumes and speed can be collected in real time and safely. The task of annual data collection would become safer, since major arterial and collector streets would be monitored year round by permanent monitoring stations.

A total of 18 major arterial and collector streets locations have been selected City-wide to be monitored. These locations include: Homestead from Hollenbeck to SV-Saratoga; SV from ECR to Evelyn; Fair Oaks from Evelyn to Central; Wolfe from Homestead to Fremont; Reed from Wolfe to Evelyn; Java from Borregas to Crossman; Mathilda from Maude to 101; Mary from Central to Maude; Remington from SV-Saratoga to ECR; Wolfe from Evelyn to Kifer; SV-Saratoga from Remington to Fremont; Duane from Fair Oaks to Lawrence; Arques from Wolfe to Lawrence; Bernardo from ECR to Remington; Fremont from Mary to Hollenbeck; Mathilda from Moffett Park to Java. This project funds the installation of monitoring stations based on the following schedule: two locations per year for FY 2007/2008, FY 2009/2010, FY 2010/2011, FY 2012/2013, FY 2013/2014, FY 2014/2015, and 2015/2016; and one location per year for FY 2008/2009 and FY 2011/2012.

Project Evaluation & Analysis

Permanent monitoring stations allows more accurate data on traffic volumes and speed to be collected in real time and safely. Better traffic count data will provide better signal timing, economic development information, capital improvement planning, and other high value services. Traffic count data is also used as one of the criteria in setting and certifying speed limits in the City. Staff uses this data to calculate accident rates for roadway, enforcement and design.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. Efficiencies will be gained through automation of counting, resulting in expansion of traffic counting resources without needing to add staff to place traditional hose counters.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	49,470	0	0	2,040
2010-11	30,172	0	0	3,121
2011-12	61,550	0	0	5,306
2012-13	62,781	0	0	7,577
2013-14	22,082	0	0	8,833
2014-15	45,046	0	0	11,262
2015-16	45,947	0	0	16,082
2016-17	46,866	0	0	18,747
2017-18	47,804	0	0	21,512
2018-19	0	0	0	22,157
2019-20	0	0	0	22,822
2020-21	0	0	0	23,506
2021-22	0	0	0	24,212
2022-23	0	0	0	24,938
2023-24	0	0	0	25,686
2024-25	0	0	0	26,457
2025-26	0	0	0	27,250
2026-27	0	0	0	28,068
2027-28	0	0	0	28,910
20 Year Total	411,718	0	0	348,486
Grand Total	411,718	0	0	348,486

Unfunded Project

Project Information Sheet

Project: 900091 Fiberoptic Conduit/Cable Installation

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2003-04	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng

Funding Sources: Gas Tax Eligible, Prop. 42, Infrastructure Bonds

Project Description/Scope/Purpose

This project will provide for the installation of fiberoptic cables, conduits, pullboxes, and for connection to traffic signals. Installation of fiberoptic cables will allow for real-time monitoring, control, and operation of traffic signals from a central location. Installation of cable will allow the City to implement Intelligent Transportation System (ITS) devices, providing for quicker response to changing traffic conditions, accidents, and incidents; for sharing of information with other cities and jurisdictions; and for coordination of traffic signals on multi-jurisdictional corridors. Devices that would benefit from installation of fiberoptics would include signal interconnect systems, adaptive traffic signal network systems, automated traffic count stations, SMART Corridor integration with neighboring jurisdictions and the County, Closed Circuit Television Traffic Management system, Downtown Parking Management System, and ITS signal controller implementation.

The installation schedule is as follows: FY 2009/2010 and FY 2010/2011 - install conduits and pullboxes in half of Sunnyvale; FY 2011/2012 - install the fiberoptic cable in those conduits; FY 2012/2013 and FY 2013/2014 - install conduits and pullboxes in the other half of Sunnyvale; FY 2014/15 - install fiberoptic cable in those conduits. The project costs are higher in the last three years of the project schedule due to the increased distance/length of runs as we will be installing conduits and cables to the furthest traffic signals in the City. This project will potentially connect all City facilities and traffic signals on major arterials.

Project Evaluation & Analysis

This project will allow Sunnyvale to better coordinate traffic signals with incidents and changing real-time traffic, to work with other agencies for real-time adjustment of traffic signals on a region-wide basis (Silicon Valley Smart Corridor), and to incorporate all City facilities onto one communications network.

Fiscal Impact

Upon full installation of the cables throughout the City, cost savings is expected to be realized in the City's Information Technology Department operating budget. This is because the City would not need to lease the lines from outside providers at these sites. This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	326,400	0	0	0
2010-11	228,888	0	0	-6,242
2011-12	350,199	0	0	-12,734
2012-13	346,378	0	0	-21,649
2013-14	242,898	0	0	-28,706
2014-15	557,450	0	0	-36,037
2015-16	0	0	0	-43,650
2016-17	0	0	0	-44,523
2017-18	0	0	0	-45,414
2018-19	0	0	0	-46,776
2019-20	0	0	0	-48,179
2020-21	0	0	0	-49,625
2021-22	0	0	0	-51,113
2022-23	0	0	0	-52,647
2023-24	0	0	0	-54,226
2024-25	0	0	0	-55,853
2025-26	0	0	0	-57,528
2026-27	0	0	0	-59,254
2027-28	0	0	0	-61,032
20 Year Total	2,052,213	0	0	-775,188
Grand Total	2,052,213	0	0	-775,188

Unfunded Project

Project Information Sheet

Project: 900141 Future Traffic Calming Projects

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2003-04	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Jack Witthaus
Funding Sources:	Gas Tax Fund Eligible				

Project Description/Scope/Purpose

This project provides funding for future traffic calming projects. Traffic calming devices slow traffic and deter non-neighborhood traffic in residential areas of the City. This project provides for the construction of neighborhood traffic calming devices as a result of studies and neighborhood consensus building. The proposed project budget will allow for installation of approximately one comprehensive traffic calming project per year. The locations have not been determined, and the project budget is based on anticipated and historical demand. The operating cost budget is required to pay for landscaping and maintenance costs, if necessary, related to the devices. These funds will be expended only at the conclusion of neighborhood-specific traffic calming studies per the Council-adopted policy. These studies include a technical determination of need, a resident consensus-building process, and Council endorsement of study recommendations for construction of traffic calming devices.

Project Evaluation & Analysis

This project anticipates traffic calming requests and provides funding to meet resident desires for traffic calming.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Operating costs are estimated at $3,000 annually per project.

Unfunded Project

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	102,000	0	0	3,060
2010-11	104,040	0	0	6,242
2011-12	106,121	0	0	9,551
2012-13	108,243	0	0	12,989
2013-14	110,408	0	0	16,561
2014-15	112,616	0	0	20,271
2015-16	114,869	0	0	24,122
2016-17	117,166	0	0	28,120
2017-18	119,509	0	0	32,267
2018-19	123,095	0	0	36,928
2019-20	126,787	0	0	41,840
2020-21	130,591	0	0	47,013
2021-22	134,509	0	0	52,458
2022-23	138,544	0	0	58,188
2023-24	142,700	0	0	64,215
2024-25	146,981	0	0	70,551
2025-26	151,391	0	0	77,209
2026-27	155,932	0	0	84,204
2027-28	160,610	0	0	86,730
20 Year Total	2,406,112	0	0	772,519
Grand Total	2,406,112	0	0	772,519

Project Information Sheet

Project: 900151 Bicycle Capital Improvement Program

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

Project Description/Scope/Purpose

This project provides funding for the Bicycle Capital Improvement Program. In order to meet the City's goal of encouraging the use of alternative modes of transportation to the automobile, the City developed the Bicycle Capital Improvement Program. The Program, as approved by Council on December 19, 2000 (RTC 00-422), states that the program is intended as a guide, not an action plan. It is expected the project priorities will be evaluated as part of the City's capital projects budget process and study issues process. The bike lane projects listed in the plan are as follows: Wildwood: Bridgewood-City Limit $106,210; Mathilda: US 101-Maude $127,300; Mary: Fremont-El Camino Real $195,700; Evelyn: Sunnyvale-Reed $233,700; Borregas: $265,240; Duane: Fair Oaks-Lawrence $184,300; Mary: El Camino Real-Evelyn $92,340; Hollenbeck: Grand Coulee-Dansforth $232,560; Pastoria: El Camino Real-Evelyn $250,990; Bernardo: El Camino Real-Evelyn $27,800; Hendy: Sunnyvale-Fair Oaks $16,000; Tasman: Fair Oaks-City Limit $37,000; Bernardo: Homestead-Fremont $159,220; Belleville: Fremont-Homestead $153,900; Remington: Mary-Sunnyvale $212,230; California: Mary-Mathilda $78,470; Olive: Mathilda-Fair Oaks $22,700; Lakewood/Sandia Bikeway $22,700; Fair Oaks: Evelyn-Old San Francisco $12,900; Maude: Mathilda-Wolfe $25,600; and Northwest Bikeway -Del Ray Pastoria to Mathilda $45,700. The total cost of all improvements is $2,502,560. If outside funding is received, the City could be required to provide matching funds of up to 20% or $500,512.

Project Evaluation & Analysis

The project will improve the service level for bicyclists living and working in Sunnyvale.

Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	122,002	0	0	0
2016-17	149,152	0	0	0
2017-18	233,880	0	0	0
2018-19	326,496	0	0	0
2019-20	233,669	0	0	0
2020-21	120,588	0	0	0
2021-22	312,813	0	0	0
2022-23	347,732	0	0	0
2023-24	39,671	0	0	0
2024-25	1,499,386	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,385,389	0	0	0
Grand Total	3,385,389	0	0	0

Unfunded Project

Project Information Sheet

Project: 900152 Moffett Park Bicycle and Pedestrian Trails

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2017-18	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dieckmann Cogill
Funding Sources:	VTP 2030				

Project Description/Scope/Purpose

This project will construct bicycle and pedestrian trails along two Santa Clara Valley Water District (SCVWD) drainage canals in Moffett Park. SCVWD Moffett Park Trails is a component of the implementation of the Moffett Park Specific Plan. This project will improve accessibility and recreation opportunities in Moffett Park.

Project Evaluation & Analysis

The project will increase the service level for bicyclists and pedestrians who live and/or work in Sunnyvale. It will be used both for recreation and for transportation.

Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	5,858,297	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	5,858,297	0	0	0
Grand Total	5,858,297	0	0	0

Unfunded Project

Project Information Sheet

Project: 900215 VTP 2030 Highway, Expwy and Local Streets and Roads Projects

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2006-07	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2025-26	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Jack Witthaus

Funding Sources: Future Federal and State Grants, Gas Tax Eligible

Project Description/Scope/Purpose

This project provides funding for the VTP 2030 Local Streets and County Roads Project. The Valley Transportation Authority (VTA) and the City recently completed long range plans for Route 237 and Route 85 highway and interchange facilities. These projects are programmed into the Valley Transportation Plan (VTP) 2030 and are envisioned to be completed within the next 25 years. These projects will maintain traffic flow on two major regional facilities and their City access ways.

These projects include:(1) 237/101/Mathilda Improvements - $13 million; (2) 237 Highway Occupancy Vehicle (HOV) lanes, Highway 85 to Mathilda - $36 million; (3) Westbound 237/Northbound 101 connector ramp improvement - $8 million; (4) Southbound 101 to Eastbound 237 connector ramp improvement - $3 million; (5) Southbound 101 auxiliary lane, Great America to Lawrence - $2 million; (6) Lawrence Expressway/237 auxiliary lane - $3 million; and (7) Eastbound 237 Auxiliary lane, Mathilda to Fair Oaks - $5 million.

Project Evaluation & Analysis

This project identifies funding required for projects within the Sunnyvale City limits that are listed in the fiscally constrained portion of the Valley Transportation Plan 2030 Highway and Local Streets and County Roads Programs. These projects are priorities of the region's long range transportation plan and are envisioned to be completed within the next 25 years. These projects will maintain traffic flow on major regional facilities, City access ways, and City streets; and improve traffic safety on the expressway system. Locations identified in this project are locations without specific funding allocations made for improvements at this time.

Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	14,932,914	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	45,643,454	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	30,866,076	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	91,442,444	0	0	0
Grand Total	91,442,444	0	0	0

Unfunded Project

Project Information Sheet

Project: 900222 Countywide Integration of Traffic Management Center

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2014-15	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng

Funding Sources: Future Grant Funding

Project Description/Scope/Purpose

This project provides funding for the Countywide Integration of the Traffic Management Center. The Traffic Management Center located in the Traffic and Transportation Division monitors and adjusts traffic signal operation from City Hall. This project would implement a physical connection to countywide data and video sharing networks to improve the ability to coordinate traffic signal operations between neighboring traffic management centers of various Cities and County. The project has been identified and listed in VTA's VTP2030 plan and is subject to future funding. This project will only proceed if grant funding is obtained.

Project Evaluation & Analysis

Implementing a more centralized, modernized traffic signal control system may, over time and assuming system-wide changes and upgrades, result in reconfiguration of traffic signal operations and service levels.

Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	247,756	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	247,756	0	0	0
Grand Total	247,756	0	0	0

Unfunded Project

Project Information Sheet

Project: 900223 Closed Circuit TV Cameras for Traffic Management

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2019-20	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng
Funding Sources:	Future Grant Funded				

Project Description/Scope/Purpose

This project provides funding for Closed Circuit Television Cameras for traffic management. This project will deploy CCTV cameras for traffic monitoring and incident management on major arterials such as Mathilda, Sunnyvale-Saratoga, Fair Oaks, and Wolfe. This will allow staff to quickly respond to traffic signal trouble calls, react/adjust traffic signal timing impacted by incidents, accidents, and construction, and monitor traffic conditions on various arterials from one location and provide quick and efficient changes. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

At this time, staff anticipates the impact to operating costs to be nominal and will be absorbed by the Traffic Operations program.

Project Evaluation & Analysis

Implementing a more centralized, modernized traffic signal control system may, over time and assuming system-wide changes and upgrades, result in a reconfiguration of traffic signal operations and service levels.

Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	1,053,603	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,053,603	0	0	0
Grand Total	1,053,603	0	0	0

Unfunded Project

Project Information Sheet

Project: 900224 Expansion of Adaptive Traffic Signal Control System

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2017-18	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng

Funding Sources: Future Grant Funding

Project Description/Scope/Purpose

This project will expand the City's existing Adaptive Traffic Signal Control System to all major arterials, such as, Wolfe, Fair Oaks, Evelyn, Homestead, and Mary. Adaptive traffic signal control systems constantly adjust for changing traffic conditions while maintaining coordination along corridors and can adjust for incidents and highly variable traffic flows. With the implementation of systems on other City/County corridors, evaluations show that the system provides great benefits for the general public in reducing delays and improving travel times. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

Project Evaluation & Analysis

Adaptive traffic signal control has been determined to be the most effective means of squeezing efficiency from coordinated traffic signal systems. Other alternatives do not allocate signal time as efficiently. This project represents a signal system enhancement, and therefore will not cause significant impacts if deferred. However, as roadways become more crowded, adaptive signal control may be a critical tool for maintaining traffic flow to support commerce and the environment.

Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	3,286,505	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,286,505	0	0	0
Grand Total	3,286,505	0	0	0

Unfunded Project

Project Information Sheet

Project: 900227 ITS Traffic Signal Controller Upgrade

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2014-15	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Dennis Ng

Funding Sources: Future Grant Funds

Project Description/Scope/Purpose

This project provides funding for the implementation of the new Intelligent Transportation System (ITS) Traffic Signal Controllers at various intersections around the City. These state of the art traffic signal controllers will be capable of adaptive signal control, transit priority, communications with City Hall, and variable traffic signal timing plans. This project has been identified in VTA's VTP2030 plan and is subject to future grant funding. These central systems would be implemented at locations off the major arterial corridors and not candidates to be part of larger adaptive systems. These costs would be over and above controller infrastructure replacement costs.

Project Evaluation & Analysis

This project would enhance the City's traffic signal control capabilities, and consequently improve the efficiency of traffic flow. New ITS traffic signal controllers will integrate with other ITS devices such as camera, signs, monitoring equipment, homeland security devices, traffic signals seamlessly and allow communications across manufacturer platforms. Will allow jurisdictions and government agencies to share and implement devices.

Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	563,081	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	563,081	0	0	0
Grand Total	563,081	0	0	0

Unfunded Project

Project Information Sheet

Project: 900275 Caribbean Bridge Replacement

Category:	Infrastructure	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2016-17	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig

Funding Sources: Future Grant Funding

Project Description/Scope/Purpose

This project will fund the replacement of the Caribbean Bridge in order to eliminate frequent flooding due to the low elevation. The bridge replacement work can only happen after Santa Clara Valley Water District (SCVWD) improves the Bay front levees, Sunnyvale East Channel and Sunnyvale West Channel. At present, it seems that these improvements are scheduled to start in the year 2016. Anticipating that work will go as scheduled, the design of the Caribbean bridges replacement will start in FY 2013/2014 and construction is expected to start either simultaneously or shortly after the levee improvements are completed.

Project Evaluation & Analysis

Replacement of the bridge will eliminate frequent flooding due to the low elevation of the bridges.

Fiscal Impact

This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	110,408	0	0	0
2014-15	450,465	0	0	0
2015-16	1,723,029	0	0	0
2016-17	1,757,489	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	4,041,391	0	0	0
Grand Total	4,041,391	0	0	0

Unfunded Project

Project Information Sheet

Project: 900454 Stevens Creek Trail Connector

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	2017-18	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dieckmann Cogill
Funding Sources:	Park Dedication Eligible				

Project Description/Scope/Purpose

The City of Mountain View has planned an alignment for a Stevens Creek Trail extension which will pass close to the Sunnyvale border. Mountain View is still years away from full funding of the last segment of the trail, from Sleeper Drive to Mountain View High School. This last segment of trail (known as Reach 4, Segment 2) is planned to parallel the creek, just west of SR 85 going south, then continue across SR 85 near the intersection of Heatherstone Way and Dale Avenue in Mountain View, then parallel SR 85 south until a point near the end of Remington Avenue where it would cross SR 85 again and terminate at Mountain View High School and Bryant Way. The City of Cupertino is currently planning to develop a trail from Stevens Creek County Park to St. Joseph's Avenue near Los Altos. Now that Cupertino's plans are known, the City of Los Altos is planning to conduct a feasibility study on the Stevens Creek Trail issue. It is expected that the results of the study will propose a connection to the trail from St. Joseph's Avenue to a point within reach of the Mountain View High School. Because the Mountain View trail is planned to be built adjacent to the City of Sunnyvale, this project will provide access to the Mountain View Reach 4 trail when completed. The feasibility, timing and costs of creating access points from surface streets to the proposed Stevens Creek Trail in Mountain View from the City of Sunnyvale will be considered. Possible access points would be identified and would include Remington Drive and Mockingbird Lane alternatives in addition to any other possibilities. Options for type of access, feasibility, costs and timing would be developed. Upon completion of project planning, development, and environmental analysis, a trail connection would be constructed.

Project Evaluation & Analysis

The City could decline to pursue a direct connection to this major regional recreational facility, but this would impair access for Sunnyvale residents. Timing of this project will be dependent on funding and construction of Reach 4, which is not determined at this time but anticipated to be at least 10 years in the future. The City would not need to construct a connector at the time of completion of Reach 4, but postponement would delay realizing the recreation benefits of access to this major regional recreational facility.

Fiscal Impact

This project is proposed to be dependent on realization of outside revenues. Costs are based on the City's recent experience with construction of the Calabazas Creek Trail. The Capital expenditures range covers the cost of construction of a bridge structure crossing the creek and connecting to the Reach 4 alignment. The operating expenditures will cover the costs to maintain the structure or access point; this includes graffiti removal, enforcement, and repairs. Operating costs are based on recent experience with the Calabazas Creek Trail.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	292,915	0	0	0
2017-18	1,075,583	0	0	0
2018-19	0	0	0	4,001
2019-20	0	0	0	4,121
2020-21	0	0	0	4,244
2021-22	0	0	0	4,372
2022-23	0	0	0	4,503
2023-24	0	0	0	4,638
2024-25	0	0	0	4,777
2025-26	0	0	0	4,920
2026-27	0	0	0	5,068
2027-28	0	0	0	5,220
20 Year Total	1,368,498	0	0	45,864
Grand Total	1,368,498	0	0	45,864

Unfunded Project

Project Information Sheet

Project: 900468 Sunnyvale East Channel Trail (JWC Greenbelt to 237)

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Jack Witthaus
Funding Sources:	Gas Tax Eligible				

Project Description/Scope/Purpose

This project entails the construction of a trail on the Sunnyvale East Channel, from the John Christian Greenbelt (JWCG) to Highway 237. The project would also include access to the trail, and Tasman Drive from the mobile home park located to the north of Tasman Drive. This project was identified as part of the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan in order to improve access to schools, transit and open space in the neighborhood.

Project Evaluation & Analysis

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

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	1,326,000	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,326,000	0	0	0
Grand Total	1,326,000	0	0	0

Unfunded Project

Project Information Sheet

Project: 900469 El Camino Real Gateway Program

Category:	Capital	Type:	Traffic & Transportation	Department:	Community Development
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Trudi Ryan
Funding Sources:	Gas Tax Eligible				

Project Description/Scope/Purpose

This project implements gateway improvements identified in the El Camino Precise Plan, adopted by Council on January 23, 2007 (RTC 07-003). Gateways locations are identified near the east and west City limits on El Camino Real. The goal of the El Camino Real Gateway Program is to enhance the City's " front doors" by not only constructing improvements in the areas seen by most people, but by doing so in a way that provides a unique identify and sense of place for each location and the edges of the City. The program will establish design standards for each location. The overall design concept could be to provide towers, fountains, beacons, gateposts, pylons, or signs that become focal points to the City. The Program will require coordination and agreement with Caltrans.

Project Evaluation & Analysis

Enhancements to gateways would promote Sunnyvale as a destination for business, which would enhance the local economy.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	3,060,000	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,060,000	0	0	0
Grand Total	3,060,000	0	0	0

Unfunded Project

Project Information Sheet

Project: 900523 Pedestrian Opportunity District Improvements

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Jack Witthaus

Funding Sources: Future Grant Revenues

Project Description/Scope/Purpose

This project implements enhancements to the pedestrian realm in areas of the City identified as Pedestrian Opportunity Districts in the 2007 Pedestrian Safety and Opportunities Study. The 2007 Pedestrian Safety and Opportunities Study identified six areas in the City that warranted higher standards for pedestrian infrastructure based on the following criteria:
1) The presence of high pedestrian activity generators,
2) The presence of transit stations and high-activity bus stops,
3) Existing high levels of pedestrian activity,
4) Existing high levels of transit activity,
5) High densities or commercial zoning for surrounding land uses, and
6) Proximity to locations of serious pedestrian collisions.

Project Evaluation & Analysis

The $2,560,728 will be used to improve pedestrian conditions in the six areas of the City by installing curb extensions, lighting, sidewalk construction, striping, and other improvements that exceed the minimum requirements for sidewalks.

Fiscal Impact

City Council directed that this project be included in the budget as an unfunded, revenue-dependent project. Inclusion of the project in the Resource Allocation Plan will enhance the City's ability to secure grant revenues.

These projects would introduce new ongoing operating costs for the maintenance of additional roadway striping, additional lighting, and additional concrete features. Operating costs will not be grant funded.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	2,611,943	2,560,728	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,611,943	2,560,728	0	0
Grand Total	2,611,943	2,560,728	0	0

Unfunded Project

Project Information Sheet

Project: 900524 Pedestrian Safety / Opportunities Study Facility Upgrades

Category:	Capital	Type:	Traffic & Transportation	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	600 Gas Tax Funded	Project Coordinator:	Jack Witthaus

Funding Sources: Future Grant Revenues

Project Description/Scope/Purpose

This project implements recommendations from the 2007 Pedestrian Safety and Opportunities Study for upgrades and completion of the sidewalk network on City arterial and collector streets. The study identified deficiencies based on:
1) Missing sidewalks that are needed to provide a continuous walkway for pedestrians,
2) Sidewalks in poor condition that are in need of repair,
3) Sidewalks with encroachment by fixed objects that need widening, and
4) Sidewalks with encroachment by non-fixed objects, such as vegetation, that need maintenance.

These improvements consist of access ramps, closure of gaps in the sidewalk system, and removal of impediments such as sign and utility poles.

Project Evaluation & Analysis

The project will result in improved conditions for pedestrians in the City. The Pedestrian Safety and Opportunities Study includes a comprehensive inventory of improvements needs to complete the sidewalk network on arterial and collector streets in the City. This project would fund that list of improvements.

Fiscal Impact

City Council directed staff to include this project in the Resource Allocation Plan as an unfunded, revenue-dependent project. This will assist the City in efforts to secure outside grant funding to complete this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	9,055,025	9,055,025	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	9,055,025	9,055,025	0	0
Grand Total	9,055,025	9,055,025	0	0

Unfunded Project

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Downtown

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
DOWNTOWN														
FUNDED PROJECTS:														
820610	Downtown Area Maintenance	580,360	35,000	35,000	0	0	0	0	0	0	0	0	0	70,000
824450	Downtown Development Economic Analysis	130,860	128,140	0	0	0	0	0	0	0	0	0	0	128,140
824700	Downtown Parking Maintenance Assessment	35,461	7,845	15,500	3,570	16,126	3,714	16,778	3,864	17,456	4,020	18,161	4,183	111,217
824940	Murphy Avenue Tree Lights Maintenance	18,575	13,500	5,000	0	0	0	0	0	0	0	0	0	18,500
825581	Plaza del Sol Phase II	172	2,063,808	4,000,000	0	0	0	0	0	0	0	0	0	6,063,808
826620	Town Center Construction - Public Works Services	0	215,000	105,000	0	0	0	0	0	0	0	0	0	320,000
826630	Town Center Construction - Building Safety Services	0	150,000	150,000	27,411	0	0	0	0	0	0	0	0	327,411
826640	Town Center Construction - Fire Prevention Services	0	42,000	44,678	6,960	0	0	0	0	0	0	0	0	93,638
826700	Town Center Site Investigation/Remediation of Hazmat	0	4,100,000	3,900,000	1,000,000	0	0	0	0	0	0	0	0	9,000,000
826780	Downtown-Related Construction Mitigation	0	60,000	30,000	0	0	0	0	0	0	0	0	0	90,000
826790	Sunnyvale Avenue Median from Iowa to Washington	0	750,000	0	0	0	0	0	0	0	0	0	0	750,000
826800	Downtown Wayfinding and Gateways	0	300,000	175,000	375,000	0	0	0	0	0	0	0	0	850,000
826810	Downtown Murphy Avenue Streetscape Revitalization	0	1,696,612	3,002,344	0	0	0	0	0	0	0	0	0	4,698,956
826820	Town Center Traffic Signal Modifications	0	745,000	0	0	0	0	0	0	0	0	0	0	745,000
826900	Washington Avenue/Mathilda Avenue Intersection Widening	0	336,826	0	0	0	0	0	0	0	0	0	0	336,826
827080	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	0	594,077	0	0	0	0	0	0	0	0	0	0	594,077
827570	Downtown Parking District Major Maintenance	0	0	0	169,260	0	51,376	0	159,939	0	0	42,656	0	423,231
UNFUNDED PROJECTS:														
900149	Downtown Specific Plan Transportation Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0
900210	Downtown Parking Management System	0	0	0	0	0	0	0	0	209,466	1,068,278	0	0	1,277,744
900226	Downtown Public Parking Structure	0	0	0	0	0	0	0	0	0	0	365,997	4,481,597	4,847,594
900274	Downtown Neighborhood Traffic Mitigation Features	0	0	0	0	0	0	0	0	0	55,137	175,749	0	230,886
900290	Streetscape Improvements For Downtown Block 18 Completion	0	0	181,000	0	0	0	0	0	0	0	0	0	181,000
900293	Frances Street Parking Lot Enhancements	0	0	0	0	0	16,980	147,210	150,156	0	0	0	0	314,346
DOWNTOWN TOTAL FUNDED PROJECTS		765,429	11,237,808	11,462,522	1,582,201	16,126	55,090	16,778	163,803	17,456	4,020	60,817	4,183	24,620,804
DOWNTOWN TOTAL UNFUNDED PROJECTS		0	0	181,000	0	0	16,980	147,210	150,156	209,466	1,123,415	541,746	4,481,597	6,851,570

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
DOWNTOWN													
FUNDED PROJECTS:													
820610	Downtown Area Maintenance	0	0	0	0	0	0	0	0	0	0	0	70,000
824450	Downtown Development Economic Analysis	0	0	0	0	0	0	0	0	0	0	0	128,140
824700	Downtown Parking Maintenance Assessment	19,080	4,438	20,242	4,708	21,474	4,995	22,782	5,299	24,170	5,621	132,809	244,026
824940	Murphy Avenue Tree Lights Maintenance	0	0	0	0	0	0	0	0	0	0	0	18,500
825581	Plaza del Sol Phase II	0	0	0	0	0	0	0	0	0	0	0	6,063,808
826620	Town Center Construction - Public Works Services	0	0	0	0	0	0	0	0	0	0	0	320,000
826630	Town Center Construction - Building Safety Services	0	0	0	0	0	0	0	0	0	0	0	327,411
826640	Town Center Construction - Fire Prevention Services	0	0	0	0	0	0	0	0	0	0	0	93,638
826700	Town Center Site Investigation/Remediation of Hazmat	0	0	0	0	0	0	0	0	0	0	0	9,000,000
826780	Downtown-Related Construction Mitigation	0	0	0	0	0	0	0	0	0	0	0	90,000
826790	Sunnyvale Avenue Median from Iowa to Washington	0	0	0	0	0	0	0	0	0	0	0	750,000
826800	Downtown Wayfinding and Gateways	0	0	0	0	0	0	0	0	0	0	0	850,000
826810	Downtown Murphy Avenue Streetscape Revitalization	0	0	0	0	0	0	0	0	0	0	0	4,698,956
826820	Town Center Traffic Signal Modifications	0	0	0	0	0	0	0	0	0	0	0	745,000
826900	Washington Avenue/Mathilda Avenue Intersection Widening	0	0	0	0	0	0	0	0	0	0	0	336,826
827080	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0	0	594,077
827570	Downtown Parking District Major Maintenance	0	0	0	0	0	0	0	0	0	0	0	423,231
UNFUNDED PROJECTS:													
900149	Downtown Specific Plan Transportation Improvements	0	0	0	0	0	0	12,970,000	0	0	0	12,970,000	12,970,000
900210	Downtown Parking Management System	0	0	0	0	0	0	0	0	0	0	0	1,277,744
900226	Downtown Public Parking Structure	0	0	0	0	0	0	0	0	0	0	0	4,847,594
900274	Downtown Neighborhood Traffic Mitigation Features	0	0	0	0	0	0	0	0	0	0	0	230,886
900290	Streetscape Improvements For Downtown Block 18 Completion	0	0	0	0	0	0	0	0	0	0	0	181,000
900293	Frances Street Parking Lot Enhancements	0	0	0	0	0	0	0	0	0	0	0	314,346
DOWNTOWN TOTAL FUNDED PROJECTS		19,080	4,438	20,242	4,708	21,474	4,995	22,782	5,299	24,170	5,621	132,809	24,753,613
DOWNTOWN TOTAL UNFUNDED PROJECTS		0	0	0	0	0	0	12,970,000	0	0	0	12,970,000	19,821,570

Project Information Sheet

Project: 820610 Downtown Area Maintenance

Category:	Capital	Type:	Downtown	Department:	Public Works
Origination Year:	1997-98	Fund:	35 City General Fund	Project Manager:	Jim Craig
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Mike Eccles

Funding Sources: General Fund, Business Improvement District Contribution

Project Description/Scope/Purpose

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. 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 increase in hardscape and landscape maintenance requirements along Murphy Avenue.

On March 18, 2008, Council approved one more year of enhanced maintenance services for Murphy Avenue for FY 2008/2009. This includes (1)Removal of weeds—once a week; (2) Litter Removal (landscaped areas only)—twice a week; (3) Shrub and groundcover maintenance—as needed; (4) Fountain maintenance—once a month; (5) Removal and replacement of annual flowers—three times per year with smaller flowers and the flowers are not replaced if vandalized; (6) Garbage pick up on Saturdays and Sundays by Public Works staff; (7) Pressure washing (once a week) and steam cleaning (once a month) sidewalk by Public Works staff; and (8) Litter removal along all sidewalks before pressure washing by Public Works staff. This maintains the enhanced service level provided in FY 2007/2008.

Project Evaluation & Analysis

This project provides funding for the maintenance of the Murphy Avenue 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.

Fiscal Impact

The Business Improvement District will fund $100 towards the cost of the maintenance. Future operating costs is subject to funding support by the Business Improvement District.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	580,360	0	545,383	0
2007-08	35,000	0	0	0
2008-09	35,000	100	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	35,000	100	0	0
Grand Total	650,360	100	545,383	0

Project Information Sheet

Project: 824450 Downtown Development Economic Analysis

Category:	Special	Type:	Downtown	Department:	Community Development
Origination Year:	2003-04	Fund:	315 Redevelopment Special Revenue	Project Manager:	Hanson Hom
Planned Completion Year :	2007-08	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Hanson Hom
Funding Sources:	2003 TAB Refunding				

Project Description/Scope/Purpose

This project funds the economic analysis of the downtown development for the Redevelopment Agency. A real estate economics consultant will be retained to analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the Agency. The consultant will also assist the Agency with the negotiation of real estate transactions relating to the Town Center Mall and other potential development projects in the downtown area.

Project Evaluation & Analysis

Although staff could undertake this work without consultant assistance, staff does not have the breadth and depth of experience in such matters as does a consultant. Use of a consultant would facilitate the process and likely result in a more positive outcome for the Agency.

Fiscal Impact

$133,000 from TAB refunding in 2003.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	130,860	0	120,994	0
2007-08	128,140	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	259,000	0	120,994	0

Project Information Sheet

Project: 824700 Downtown Parking Maintenance Assessment

Category:	Special	Type:	Downtown	Department:	Community Development
Origination Year:	2003-04	Fund:	245 Parking District	Project Manager:	Connie Verceles
Planned Completion Year :	Ongoing	Sub-Fund:	n.a.	Project Coordinator:	Connie Verceles

Funding Sources: Parking District Assessments

Project Description/Scope/Purpose

This project provides funding for the Downtown Parking Maintenance Assessment. This special project is needed to fund the Engineer's Report on the Sunnyvale Downtown Parking Maintenance District on an ongoing basis. Costs proposed in FY 2008/2009 are for the Engineer's Report, election and other costs associated with the assessment. Costs proposed in the second year of the two-year process (eg. FY 2007/2008) pays the Santa Clara County property tax roll fee (Engineer's Report not required).

The Downtown Parking Maintenance District includes all public parking in the downtown area, including the parking adjacent to the Sunnyvale Town Center which is under ownership of the Redevelopment Agency and leased to the mall. However, the mall pays its own maintenance and is self-parked; therefore, they do not pay an assessment.

It is assumed that the Parking District Assessment will be approved in two-year cycles. Future assessments are intended to pay all costs associated with the election and the maintenance and operations of the parking maintenance district lots. This project account will be reimbursed from the assessments. Following the completion of construction in the downtown area, consideration will be given to the establishment of a permanent assessment district.

Project Evaluation & Analysis

The outside engineer will verify parcel use and prepare and mail property owners' letters. There is no internal staff with the credentials to do this service. The engineer also prepares and mails notices and ballots; prepares Engineer's Report; attends team meetings and City Council Hearings; places assessments on Santa Clara County secured property tax roll; and answers property owners' questions.

Fiscal Impact

Funding for this project is subject to the Parking District's approval of annual assessments. City funds are not used to pay for these services.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	35,462	0	18,806	0
2007-08	7,845	0	0	0
2008-09	15,500	0	0	0
2009-10	3,570	0	0	0
2010-11	16,126	0	0	0
2011-12	3,714	0	0	0
2012-13	16,778	0	0	0
2013-14	3,864	0	0	0
2014-15	17,456	0	0	0
2015-16	4,020	0	0	0
2016-17	18,161	0	0	0
2017-18	4,183	0	0	0
2018-19	19,080	0	0	0
2019-20	4,438	0	0	0
2020-21	20,242	0	0	0
2021-22	4,708	0	0	0
2022-23	21,474	0	0	0
2023-24	4,995	0	0	0
2024-25	22,782	0	0	0
2025-26	5,299	0	0	0
2026-27	24,170	0	0	0
2027-28	5,621	0	0	0
20 Year Total	236,181	0	0	0
Grand Total	279,488	0	18,806	0

Project Information Sheet

Project: 824940 Murphy Avenue Tree Lights Maintenance

Category:	Special	Type:	Downtown	Department:	Public Works
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Mike Eccles
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Connie Verceles

Funding Sources: Business Improvement District

Project Description/Scope/Purpose

Decorative tree lights on Murphy Avenue contribute to the ambiance along the street, making it inviting to the general public. They are a benefit to the businesses and to the community.

Per Council direction on May 24, 2007, $13,500 was budgeted for FY 2007/2008 to continue the lights on Murphy Avenue for one more year. The $13,500 was for the purchase of 130 sets of new lights and labor to install the lights. The lights need to be replaced once every other year. In addition, the Business Improvement District indicated that they would fund maintenance of the tree lights on Murphy Ave. annually. Maintenance includes vandalism replacement and repair, and power and meter costs.

Project Evaluation & Analysis

This project funds the maintenance of the decorative tree lights on Murphy Avenue.

Fiscal Impact

Maintenance of the tree lights is fully funded by the Business Improvement District. Continuation of the replacement of the lights into future years is dependent upon funding from the Business Improvement District.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	18,576	1,500	13,011	0
2007-08	13,500	0	0	0
2008-09	5,000	5,000	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	5,000	5,000	0	0
Grand Total	37,076	6,500	13,011	0

Project Information Sheet

Project: 825581 Plaza del Sol Phase II

Category:	Capital	Type:	Downtown	Department:	Parks and Recreation
Origination Year:	2006-07	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	100 Subdivisions	Project Coordinator:	Curtis Black

Funding Sources: Park Dedication Fees, Miscellaneous Grants

Project Description/Scope/Purpose

Plaza del Sol is being constructed using a phased approach as approved by Council in FY 2002/2003. Phase I, which included construction of the basic plaza design, concrete paving, young trees, other screening and selective decorative features, is complete. Phase II includes enhancements to the basic plaza. The scope and intent of Plaza del Sol is being reevaluated due to major changes occurring in downtown. The new Town Center Redevelopment project adds open space, and the plan to redevelop Town and Country may have different needs. This project addresses possible new directions for the Plaza.

The first phase of construction was completed in June 2004 at a cost of approximately $7 million. Possible improvements for Phase II include additional landscaping, walkways, water features, restrooms, roofing for one of the two garage ramps, a memorial dedicated to Sunnyvale residents and employees who have given their lives in service of the City and country (previously authorized), tents/awnings/umbrellas over specified areas, game facilities, information/food/educational kiosks, artwork, etc. Construction may begin in FY 2007/2008. Phase II is currently being included with an estimated budget of $6 million. However, this is just an estimate until the details of the project can be identified. Upon completion of the project, there will be annual operating costs, depending upon the extent and type of improvements. This, too, may differ when the design of the proposed Phase II improvements is finalized and scheduled, and is included at an estimate of $70,000 per year.

Project Evaluation & Analysis

The completion of the Phase II of Plaza del Sol is intended to enhance service levels through the additional features of value to the public. These features have yet to be determined, but based upon earlier studies and discussions may include ornamental water features, restrooms, and/or enhanced landscapes.

Fiscal Impact

Artwork for Phase II of the Plaza del Sol project was not included in Phase I; therefore, this project is subject to additional art in public place requirements.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	172	0	0	0
2007-08	2,063,808	0	0	0
2008-09	4,000,000	0	0	0
2009-10	0	0	0	71,400
2010-11	0	0	0	72,828
2011-12	0	0	0	74,285
2012-13	0	0	0	75,770
2013-14	0	0	0	77,286
2014-15	0	0	0	78,831
2015-16	0	0	0	80,408
2016-17	0	0	0	82,016
2017-18	0	0	0	83,656
2018-19	0	0	0	86,166
2019-20	0	0	0	88,751
2020-21	0	0	0	91,414
2021-22	0	0	0	94,156
2022-23	0	0	0	96,981
2023-24	0	0	0	99,890
2024-25	0	0	0	102,887
2025-26	0	0	0	105,974
2026-27	0	0	0	109,153
2027-28	0	0	0	112,427
20 Year Total	4,000,000	0	0	1,684,279
Grand Total	6,063,980	0	0	1,684,279

Project Information Sheet

Project: 826620 Town Center Construction - Public Works Services

Category:	Special	Type:	Downtown	Department:	Public Works
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Jim Craig
Funding Sources:	Building Fees				

Project Description/Scope/Purpose

This project provides the resources for supplemental staffing required by Public Works during the design review and construction of the Town Center redevelopment project. Included are contract services for the following: a project coordinator to be the primary point of contact for all Public Works involvement in the project; a review engineer to assist current City engineering staff in review and response to design submittal and requested changes during construction; and, backfill Transportation and Traffic Engineering support to complete work that will otherwise not be accomplished due to staff being diverted to the Town Center Redevelopment project. The project coordinator will be the contact for the developer, contractor and design engineer, attend weekly design and construction meetings, and coordinate response to developer's consultants. This position will begin as part time, become full time as the project gets up to full speed, and then will slow as the project nears completion, remaining involved until the project is wrapped up. The contract engineering review will be to support City staff that will be assigned to the project, helping out when the load is more than assigned resources can keep up with. The backfill engineering support in Transportation and Traffic will allow City staff to focus on the Town Center Redevelopment project issues related to transportation modeling, including bicycle and pedestrian movement, warrants, signalization, signage and streetscape design.

Demolition and construction began in Summer 2007 with the majority of the project to be completed in 2009. Given the current housing market downturn, the residential construction may not be completed until 2010.

Project Evaluation & Analysis

The project includes the extra public works review, and project coordination with the Developer and his consultants and contractors for the redevelopment of the Town Center area, formerly known as Town Center Mall. Without the addition of these resources the Town Center Redevelopment would put an incredible strain upon Public Works staff. There would not be enough staff to allow for careful, complete review of this important project, or would result in other projects not being carefully reviewed by staff too focused on the Town Center project. The extra resources are paid for out of development fees, so there is no direct impact on other budgeted resources.

Fiscal Impact

The Town Center Redevelopment Project will be constructed by a private developer, and maintained by the private operator of the Town Center, therefore no operating costs are included. This project will be funded by building fees, so the increased level of engineering and coordination will not result in any impact upon projects otherwise budgeted from the General Fund. The additional resources will only be involved and charged to the project as needed. The project coordinator is the only contract public works employee proposed to be fully involved for the life of the project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	215,000	0	0	0
2008-09	105,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	105,000	0	0	0
Grand Total	320,000	0	0	0

Project Information Sheet

Project: 826630 Town Center Construction - Building Safety Services

Category:	Special	Type:	Downtown	Department:	Community Development
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Ali Fatapour
Funding Sources:	Building Fees				

Project Description/Scope/Purpose

This project provides the resources for the Building Safety Division to coordinate the building plan review, permitting, and construction inspections for the redevelopment of the Town Center Mall. The Building Division staff will serve as coordinators between the developer/contractor and other City staff involved in review of building plans to ensure quick and consistent response by City staff to needs of the developer/construction team and meet the aggressive construction schedule.

Demolition and construction began in Summer 2007 with the majority of the project to be completed in 2009. Given the current housing market downturn, the residential construction may not be completed until 2010.

Project Evaluation & Analysis

This project will coordinate the City's construction review, permitting, and construction inspection process. It provides the resources for staff to manage and coordinate the City's review processes to provide consistent information, meet the aggressive construction schedule, and avoid potential delays.

Fiscal Impact

This project is funded from the building permit revenue to be received from the developer.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	150,000	0	0	0
2008-09	150,000	0	0	0
2009-10	27,411	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	177,411	0	0	0
Grand Total	327,411	0	0	0

Project Information Sheet

Project: 826640 Town Center Construction - Fire Prevention Services

Category:	Special	Type:	Downtown	Department:	Public Safety
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Dayton Pang
Funding Sources:	Building Fees				

Project Description/Scope/Purpose

This project provides the resources for the Fire and Environmental Services Unit within the Department of Public Safety to conduct necessary building plan review, permitting and construction inspections for the redevelopment of the Town Center. Fire and Environmental Services staff will work collaboratively with other City staff involved in the review of building and fire protection plans to ensure quick and consistent response by City staff to the needs of the developer/construction team and meet the aggressive construction schedule.

Demolition and construction began in Summer 2007 with the majority of the project to be completed in 2009. Given the current housing market downturn, the residential construction may not be completed until 2010.

Project Evaluation & Analysis

Plan review and construction inspections will be for the purpose of, but not limited to, proper design and installation of fire protection systems, water supply systems, access/clearance issues and building life safety features.

Fiscal Impact

This project is funded from the building and fire protection permit revenue to be received for the developer.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	42,000	0	0	0
2008-09	44,678	0	0	0
2009-10	6,960	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	51,638	0	0	0
Grand Total	93,638	0	0	0

Project Information Sheet

Project: 826700 Town Center Site Investigation/Remediation of Hazmat

Category:	Capital	Type:	Downtown	Department:	Public Works
Origination Year:	2006-07	Fund:	315 Redevelopment Special Revenue	Project Manager:	Mark Rogge
Planned Completion Year :	2007-08	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Hira Raina

Funding Sources: Redevelopment Agency Tax Increment

Project Description/Scope/Purpose

This project provides for costs associated with the environmental remediation investigation of the soil conditions at the Town Center Mall project, some locations of which are on property acquired by the City in 2000 in a land swap for parking use. The Amended and Restated Town Center Disposition and Development and Owner Participation Agreement (ARDDOPA) provides for tiered cost share, whereby the agency must pay 50% of the first $2 million, then 65% of the next $1 million, then 75% of the next $1 million and then 85% of cost above $4 million. The budget includes the current estimated cost to the City of $9 million. This amount may change on further analysis.

Project Evaluation & Analysis

The soil remediation needs to done before other construction activities can be started for this project.

Fiscal Impact

This project will be funded by the Redevelopment Agency Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	4,100,000	0	0	0
2008-09	3,900,000	0	0	0
2009-10	1,000,000	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	4,900,000	0	0	0
Grand Total	9,000,000	0	0	0

Project Information Sheet

Project: 826780 Downtown-Related Construction Mitigation

Category:	Special	Type:	Downtown	Department:	Community Development
Origination Year:	2000-01	Fund:	385 Capital Projects	Project Manager:	Connie Verceles
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Trudi Ryan
Funding Sources:	Downtown Land Sale				

Project Description/Scope/Purpose

This project includes oversight and outreach with downtown businesses and residents about construction activities in the downtown particularly redevelopment of the Town Center Mall and Town and Country. Also included is the ambassador program related to parking enforcement and communication with businesses to address unanticipated needs, and to residents in the community regarding the importance of supporting downtown businesses during construction.

Construction is anticipated to start in 2007 and be completed by 2009. The developer will be responsible for a significant portion of regular communications with businesses and with residents, paying costs for marketing the downtown during construction, and perhaps an ambassador program. The construction mitigation plan for the mall portion of downtown construction was approved by the Redevelopment Agency on February 6, 2006 (RDA 07-002). Mitigation plans for future projects (eg. Town and Country) are unknown at this time and the details will be determined through negotiations between businesses and the developer and subject to City approvals. The proposed budget is to pay for the cost of City oversight of this process and additional outreach that the City Council and/or staff may feel is necessary to respond to business and citizen concerns.

Project Evaluation & Analysis

This project serves residents and businesses directly impacted by construction activities in the Downtown through a variety of mitigation and promotional activities. It provides the resources for staff to manage projects so that impacts are kept to a minimum. It promotes the area to the entire Sunnyvale community as part of support to businesses during construction.

Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown land sale funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	60,000	0	60,000	0
2008-09	30,000	0	30,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	30,000	0	30,000	0
Grand Total	90,000	0	90,000	0

Project Information Sheet

Project: 826790 Sunnyvale Avenue Median from Iowa to Washington

Category:	Capital	Type:	Downtown	Department:	Public Works
Origination Year:	2006-07	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jack Witthaus

Funding Sources: Downtown Land Sale

Project Description/Scope/Purpose

This project provides for the City share of the construction of a landscaped median on Sunnyvale Avenue from Iowa Avenue to Washington Avenue. The developer of the Town Center Mall has agreed to fund a portion of the cost of the median and construct the improvement, at a total estimated cost of $1,500,000. The City's cost contribution is half the actual construction cost, estimated at $750,000.

Project Evaluation & Analysis

The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue.

Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown land sale funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	750,000	0	750,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	750,000	0	750,000	0

Project Information Sheet

Project: 826800 Downtown Wayfinding and Gateways

Category:	Capital	Type:	Downtown	Department:	Community Development
Origination Year:	2006-07	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Trudi Ryan
Funding Sources:	Downtown Land Sale				

Project Description/Scope/Purpose

This project will provide for the installation of coordinated signs and gateway features that provide a unified and clear signage program to navigate to and within the Downtown area. As the downtown area is revitalized and evolves with new development and more uses this signage program will improve the aesthetic and promote economic vitality in the downtown. This will be accomplished with three related elements: (1) Wayfinding signage within the Downtown which requires the installation of signs that will direct the public to parking and major features within the downtown area. (2) Wayfinding signage to guide the public to the Downtown, which requires directional signs to be installed along major roadways such as Sunnyvale-Saratoga Road, Mathilda Avenue and El Camino Real. (3) Gateway markers at key entry areas announcing the arrival into the Downtown area. The purpose is to highlight and demark the major entry points into the Downtown to set off this area as an important and distinctive part of the community. These gateway features would be designed for the vehicular scale. Three primary markers at Mathilda/Washington, Mathilda/El Camino Real and Sunnyvale/El Camino Real are at the boundaries to the Downtown. A fourth gateway feature, located at the Mathilda/Sunnyvale-Saratoga Road split would direct traffic toward the downtown. Gateways may be large pylons, arches, signs, or other similar features to catch the eyes of motorists signaling arrival to the Downtown area. Once installed, the Wayfinding and Gateway items are expected to last twenty years, with replacement needed due to wear and tear, graffiti, and damages.

Project Evaluation & Analysis

These signs and features have indirect financial benefit to the Downtown area. Signage will help identify the area and its importance, and help potential patrons find their way to and within the area. Higher patronage in the downtown is good for the economic vitality of the area, resulting in higher retail sales tax. As much of the commercial downtown is in a Redevelopment Project Area, the tax increment from increased property values benefits the Redevelopment area. A less costly program using standard green and white signs was considered but found it would not provide additional identity to the Downtown nor improve the overall aesthetic.

Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown Land Sale Funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	300,000	0	300,000	0
2008-09	175,000	0	175,000	0
2009-10	375,000	0	375,000	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	550,000	0	550,000	0
Grand Total	850,000	0	850,000	0

Project Information Sheet

Project: 826810 Downtown Murphy Avenue Streetscape Revitalization

Category:	Capital	Type:	Downtown	Department:	Community Development
Origination Year:	2006-07	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Chuck Neumayer

Funding Sources: Downtown Public Improvements, Downtown Land Sale, Grant Funds

Project Description/Scope/Purpose

This project implements a portion of the "Murphy Avenue Streetscape Revitalization Plan" that was approved by City Council on November 22, 2005 (RTC 05-351). The plan provides the long-term vision for Murphy Avenue and the surrounding parcels in the "Murphy Station Historic District," as well as a short-term action plan for the street. Specifically, the plan aims to enhance physical and visual pedestrian connections between downtown transit facilities and future mixed-use and higher density residential developments. The plan includes various phases of improvements that can be accomplished as funding becomes available. This project consists of streetscape re-design of the 100 Block of Murphy Avenue, enhancements to the breezeways connecting Murphy Avenue improvements to the intersections at Evelyn and Washington Avenues.

Streetscape improvements to Murphy Avenue consist of modification to existing sidewalk layout and replacement of existing sidewalk paving with concrete unit pavers. Additional enhancements include new street furnishings, new fountain feature, new lighting, new planter urns, new custom tree grates, and replacement of the irrigation system. Costs include demolition work and drainage improvements. The project also includes the extension of two breezeways between existing buildings at mid-block of Murphy Avenue to connect with the parking lots. Improvements include demolition of existing breezeway roofs and replacement with trellis structures and replacement of existing paving with unit pavers.
Improvements at the intersections of Murphy Avenue with Evelyn and Washington Avenues include eight new entryway signs and replacement of existing crosswalk paving with concrete unit pavers. Costing for intersection improvements includes demolition work, drainage upgrades, paving, signage, and lighting.

Project Evaluation & Analysis

This project will assure that the block around Historic Murphy Avenue is competitive aesthetically with the rest of downtown and it receives additional attention to highlight its historic status. As these features are intended to make the downtown more attractive, revenues associated with business are anticipated to be correspondingly higher.

Fiscal Impact

Long-term maintenance costs are minimal. A grant application was approved by MTC for $1.3 million of Transportation for Livable Community funds. The City also received from VTA a Community Design and Transportation Capital Grant for $396,612. The remainder of the project will be funded by Downtown Public Improvements and Downtown Land Sale funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	1,696,612	1,696,612	0	0
2008-09	3,002,344	0	3,002,344	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,002,344	0	3,002,344	0
Grand Total	4,698,956	1,696,612	3,002,344	0

Project Information Sheet

Project: 826820 Town Center Traffic Signal Modifications

Category:	Capital	Type:	Downtown	Department:	Public Works
Origination Year:	2006-07	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dennis Ng

Funding Sources: Downtown Land Sale

Project Description/Scope/Purpose

This project provides for the City share for traffic signal modifications in the Town Center area. Portions of this work are necessitated by the redevelopment, while other elements are required to be upgraded for operational and aesthetic reasons. This project will assure that work done by the developer is complemented by non-development related upgrades to provide complete, functional, aesthetically consistent traffic signals. The signal at the intersection of Mathilda and Iowa will be rebuilt by the developer at a total estimated cost of $350,000, with the City's estimated share at $250,000. The signal at the intersection of Mathilda and McKinley will be rebuilt by the developer at a total estimated cost of $475,000, with the City's estimated share at $100,000. The signal at the intersection of Sunnyvale and Iowa will be rebuilt by the developer at a total estimated cost of $375,000, with the City's estimated share at $275,000. The signal at the intersection of Sunnyvale and Washington will be rebuilt by the developer at a total estimated cost of $420,000, with the City's estimated share at $120,000.

Project Evaluation & Analysis

Redevelopment of the Town Center Mall area requires modification of traffic signals at the perimeter of the site.

Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown land sale funds. Long-term maintenance costs are minimal.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	745,000	0	745,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	745,000	0	745,000	0

Project Information Sheet

Project: 826900 Washington Avenue/Mathilda Avenue Intersection Widening

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

Funding Sources: Mozart Traffic Impact Fee

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	336,826	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	336,826	0	0	0

Project Information Sheet

Project: 827080 Murphy/Evelyn Avenues Sewer Infrastructure Improvements

Category:	Capital	Type:	Downtown	Department:	Public Works
Origination Year:	2006-07	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Wasterwater Management Fund Reserve

Project Description/Scope/Purpose

This project will provide funding to replace 1,260 linear feet (615 linear feet on Murphy, 645 linear feet on Evelyn Avenue) of 8" diameter sanitary sewer main and 51 service connections with 14" pipes, and to rebuild eight manholes. This line has been in use for approximately 50 years and it requires constant removal of stoppages and backups in Murphy Street. The pipe size increase is made necessary by the Downtown Mall redevelopment, which will add considerably to the current sewer main load. Corrective measures will be needed, due to age, by the numerous service laterals. Design consideration must be given to minimization of disruptions to local businesses and traffic in the Downtown area.

Project Evaluation & Analysis

The project will preserve the City's investment in the infrastructure and prepare the area for redevelopment.

Fiscal Impact

Current infrastructure will be unable to absorb additional demands caused by the Mall development.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	594,077	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	594,077	0	0	0

Project Information Sheet

Project: 827570 Downtown Parking District Major Maintenance

Category:	Infrastructure	Type:	Downtown	Department:	Public Works
Origination Year:	2007-08	Fund:	245 Parking District	Project Manager:	Jim Craig
Planned Completion Year :	2016-17	Sub-Fund:	n.a.	Project Coordinator:	Tony Pineda

Funding Sources: Downtown Parking District Assessment

Project Description/Scope/Purpose

This project presents a formalized schedule for major maintenance of the Downtown Parking District's parking lots. The Department of Public Works evaluated the condition of the lots and has determined the following major maintenance will be needed:

Concrete Valley Gutter, Milling, and Crackseal:
FY 2009/2010 - Frances St. and Evelyn Ave.
FY 2011/2012 - Sunnyvale Ave. and Evelyn Ave.
FY 2013/2014 - Carroll St. and Evelyn Ave.

Milling and Crackseal:
FY 2016/2017 - McKinley Ave. and Carroll St.

Project Evaluation & Analysis

This project will coincide with the completion of other major Downtown improvements, including the Town Center and Murphy Streetscape Enhancements. Accomplishing this major maintenance on the parking lots will improve the asthetics of the entire Downtown and could potentially increase commerce for Downtown business owners.

Fiscal Impact

Major maintenance of the Downtown parking lots is funded entirely by the Downtown Parking District assessment paid by Downtown businesses.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	169,260	0	0	0
2010-11	0	0	0	0
2011-12	51,376	0	0	0
2012-13	0	0	0	0
2013-14	159,939	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	42,656	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	423,231	0	0	0
Grand Total	423,231	0	0	0

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Project Information Sheet

Project: 900149 Downtown Specific Plan Transportation Improvements

Category:	Capital	Type:	Downtown	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dieckmann Cogill
Funding Sources:	Future Grant Funding				

Project Description/Scope/Purpose

This project provides funding for the Downtown Specific Plan Transportation Improvements. This project consolidates the transportation improvements projects outlined in the 2003 Downtown Specific Plan, adopted by City Council on October 14, 2003. The Downtown Specific Plan area comprises roughly 125 acres, generally bounded by Evelyn Avenue to the north, Bayview Avenue to the east, El Camino Real to the south and Charles Street to the west. The Downtown Specific Plan is a long term planning document. Implementation of the Specific Plan is expected to take place over a 20+ year period.

The estimated total cost of the improvements is $12,970,000. The projects are as follows: (1) Intersection Enhancements: $500,000 (Sunnyvale Saratoga/Mathilda). (2) Roadway Reconfiguration: $6,100,000, Sunnyvale Ave reconfiguration between Evelyn and Iowa. (3) Intersection/Signal Improvements: $270,000, which include west bound right turn signalization arrow at El Camino Real and Mathilda, and signal timing adjustment at Sunnyvale and El Camino Real. (4) Caltrain North Side Access: $4,000,000 (per VTA Tier 2 VTP 2030 Bicycle and Pedestrian Program), (5) Traffic Signal Reconstruction and Upgrade to Downtown Streetscape Standards: $2,100,000.

Project Evaluation & Analysis

By improving the character, streetscape and transportation access for the downtown, this project will increase the City's service level.

Fiscal Impact

It is expected that this project will be grant funded with the City share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	12,970,000	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	12,970,000	0	0	0
Grand Total	12,970,000	0	0	0

Unfunded Project

Project Information Sheet

Project: 900210 Downtown Parking Management System

Category:	Capital	Type:	Downtown	Department:	Public Works
Origination Year:	2005-06	Fund:	315 Redevelopment Special Revenue	Project Manager:	Hira Raina
Planned Completion Year :	2015-16	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Jack Witthaus

Funding Sources: Redevelopment Agency Fund

Project Description/Scope/Purpose

This project provides for the study, construction and operation of a parking management system at non-Town Center Mall facilities in the downtown. As part of the approval of the Block 18 downtown redevelopment proposal, the City Council directed staff to study a parking management system for major downtown parking areas. This system would monitor parking supply and provide real time information to drivers about the availability of parking. The City may evaluate specifications of the Town Center parking system to allow for expansion of the Town Center system to other non-Town Center parking areas in the downtown per City Council direction (RTC #08-079 on 03/18/08). The Town Center Mall developer is responsible for funding the parking system at the site. This project would fund the parking system at the non-Town Center sites only.

Operating costs are required for calibration, maintenance, monitoring, detection and repair services needed to operate the parking system. Cost estimates were developed based on research of parking system costs and consultation with jurisdictions with similar systems. Management of parking downtown will impact the City's operations by placing a new, major, day to day responsibility of parking management. It will also increase the contract cost of traffic signal maintenance services or other required maintenance activities. This is reflected in the operation cost estimates. The life of the signs are approximately 20+ years (same as traffic signal structures); replacement of the system may be needed in the 10-20 year time frame, but cost estimates are not yet available.

Staff shows a project being initiated in 2014 based on the 2008 estimated schedule for completion of the Town Center project.

Project Evaluation & Analysis

The project will reduce the hunt time for parking in the Downtown, which relieves traffic congestion, improves air quality, and benefits the downtown shopping experience. The project should be completed concurrent or soon after the Town Center development occurs. These project costs assume that no revenue will be generated by the project.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2008/2009 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	209,466	0	0	0
2015-16	1,068,278	0	0	69,515
2016-17	0	0	0	70,905
2017-18	0	0	0	72,323
2018-19	0	0	0	74,493
2019-20	0	0	0	76,728
2020-21	0	0	0	79,030
2021-22	0	0	0	81,401
2022-23	0	0	0	83,843
2023-24	0	0	0	86,358
2024-25	0	0	0	88,949
2025-26	0	0	0	91,617
2026-27	0	0	0	94,366
2027-28	0	0	0	97,197
20 Year Total	1,277,744	0	0	1,066,725
Grand Total	1,277,744	0	0	1,066,725

Unfunded Project

Project Information Sheet

Project: 900226 Downtown Public Parking Structure

Category:	Capital	Type:	Downtown	Department:	Community Development
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2017-18	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Trudi Ryan
Funding Sources:	TBD				

Project Description/Scope/Purpose

This project provides funding for an additional Public Parking Structure to serve the Downtown area. The success of businesses north of Washington Avenue is dependent upon sufficient parking spaces being available. Although customers of these businesses have historically been able to utilize excess spaces in the "Macy's lot", these excess spaces will not be available once the new Town Center Mall project is open. Need for parking is especially greatest during lunch time weekdays and Saturday afternoons/evenings. In May 2004 staff advised Council (RTC 04-168) that a deficit (of at least 100 spaces) was anticipated for the peak season (November-December). An updated parking analysis of the downtown once the Town Center Mall and Town and Country development are completed will be conducted prior to moving forward with this project.

The type of parking structure will depend upon site selection which will be part of planning and design phase, but it is anticipated 150 new parking stalls will be created to fill the deficit. The construction cost is based upon a unit cost of $25,000 per parking stall, and an anticipation that the Carroll Street parking lot land could be utilized. No land costs have been included, which could significantly increase the cost to provide additional parking. The FY 2016/2017 budget is for design.

Project Evaluation & Analysis

Completing this project supports parking district businesses that do not provide on-site parking. Not completing the project could, in the long term, result in insufficient parking for downtown businesses and their patrons and hamper economic development goals for the downtown.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Future operating costs would need to be paid by Downtown parking district assessments. Based on costs for the Caltrain-City multi-modal garage on Evelyn Avenue it is roughly estimated that a 150 parking space garage would cost $50,000 per year in maintenance costs, including a sinking fund for capital maintenance. Alternative ways of providing parking during the peak traffic and parking periods could be explored if funds are not available to construct additional parking in the downtown.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	365,997	0	0	0
2017-18	4,481,597	0	0	0
2018-19	0	63,083	0	61,547
2019-20	0	64,975	0	63,394
2020-21	0	66,925	0	65,295
2021-22	0	68,932	0	67,254
2022-23	0	71,000	0	69,272
2023-24	0	73,130	0	71,350
2024-25	0	75,324	0	73,491
2025-26	0	77,584	0	75,695
2026-27	0	79,912	0	77,966
2027-28	0	79,912	0	80,305
20 Year Total	4,847,594	720,777	0	705,569
Grand Total	4,847,594	720,777	0	705,569

Unfunded Project

Project Information Sheet

Project: 900274 Downtown Neighborhood Traffic Mitigation Features

Category:	Capital	Type:	Downtown	Department:	Community Development
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Trudi Ryan
Funding Sources:	TBD				

Project Description/Scope/Purpose

This project provides funding for the installation of downtown neighborhood traffic mitigation features. The Downtown Specific Plan recommends the installation of eight residential neighborhood features to create subtle boundaries between the commercial and residential areas. These features are intended to protect the neighborhoods from intrusive traffic and discourage "cut-through" traffic from non-residents. Design features could include curb bulb-outs at intersection entrances and signage markers announcing neighborhood identity.

The conditions of project approval for the redevelopment of the Town Center Mall site include the need to “provide neighborhood gateway features along Sunnyvale Avenue and Iowa Avenue for five locations in accordance with design determination of the Director of Community Development and not to exceed $250,000 total.” (Condition of Approval P4, RTC 07-048, February 6, 2007). This project will fund the installation in the three remaining neighborhoods along Mathilda Avenue that need the neighborhood markers. Estimated construction cost is $50,000 for each marker and approximately $16,000 each for design and project administration. These cost estimates were included in the Report to Council on potential Downtown Improvement projects (RTC 05-017, February 1, 2005).

Project Evaluation & Analysis

This type of improvement to the entry into residential neighborhoods is a cost effective way of addressing potential impacts from commercial traffic associated with the nearby shopping center. They can help maintain the residential character by protecting residential neighborhoods from excessive "cut-through" traffic and parking by downtown patrons.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Depending on final design, there could be minimal ongoing operating and maintenance costs which will be absorbed in the operating budget. Wear and tear of features, vandalism or other damage could require replacement.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	55,137	0	0	0
2016-17	175,749	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	230,886	0	0	0
Grand Total	230,886	0	0	0

Unfunded Project

Project Information Sheet

Project: 900290 Streetscape Improvements For Downtown Block 18 Completion

Category:	Capital	Type:	Downtown	Department:	Community Development
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Trudi Ryan

Funding Sources: TBD

Project Description/Scope/Purpose

This project provides for the completion of streetscape improvements for the Downtown Block 18 (Northeast corner of Mathilda Avenue and Iowa Avenue). Currently, this site containing the Bank of the West, is within the Town Center Mall redevelopment area but is not part of the Town Center Mall redevelopment plan. This project includes upgrading of about 270 linear feet of new decorative sidewalk and pavers, installation of acorn style street lights and tree grate standards to bring the block up to par with the rest of the redeveloped area.

Project Evaluation & Analysis

This project would complete the Block 18 area of the downtown. Not completing the project would leave a small area of a highly visible intersection without the new downtown streetscape standard features.

Fiscal Impact

No funding has been identified for the project. It may be more cost effective to have the developer complete the project at the time of the Town Center Mall redevelopment and reimburse the developer for the expenses.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	181,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	181,000	0	0	0
Grand Total	181,000	0	0	0

Unfunded Project

Project Information Sheet

Project: 900293 Frances Street Parking Lot Enhancements

Category:	Capital	Type:	Downtown	Department:	Community Development
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2013-14	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Trudi Ryan
Funding Sources:	Future Grant Funding				

Project Description/Scope/Purpose

This project provides funding for the enhancements to the Frances Street parking lot. Improvements include enhancing the public parking lot through landscaping, decorative paving, improved pedestrian links between Murphy Avenue businesses, Plaza del Sol, Frances Street Transit Corridor and the multi-modal transit center.

Project Evaluation & Analysis

This project improves the pedestrian environment for the public parking lot and provides an aesthetic environment, which may have indirect economic development benefits. An improved environment could benefit Murphy Avenue businesses that have access to the Frances Street side of their property and encourage additional patronage of their stores. Not doing the project leaves the parking lot as it is with minimal pedestrian amenities.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. This project may be eligible for grant funding.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	16,980	0	0	0
2012-13	147,210	0	0	0
2013-14	150,156	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	314,346	0	0	0
Grand Total	314,346	0	0	0

Unfunded Project

Housing

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
HOUSING														
FUNDED PROJECTS:														
814700	BMR Acquisition	1,509,524	566,237	0	0	0	0	0	0	0	0	0	0	566,237
823560	Housing for City/Public School/Child Care Employees	597,182	200,393	250,000	200,420	200,420	200,420	200,420	200,420	200,420	200,420	200,420	200,420	2,254,173
823750	BMR Compliance Enforcement	184,576	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	60,950	62,169	63,412	633,017
824471	First-Time Homebuyer Support	1,567,256	626,295	1,110,000	0	0	0	0	0	0	0	0	0	1,736,295
824891	Community Housing Development Organizations (CHDOs)	0	1,082,515	0	0	0	0	0	0	0	0	0	0	1,082,515
826010	Housing Trust Fund of Santa Clara County	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
826520	Pre-Development Costs on Affordable Housing Sites	19,213	15,787	0	0	0	0	0	0	0	0	0	0	15,787
826530	County-wide Homeless Count	6,240	0	7,332	0	7,772	0	8,238	0	8,732	0	9,256	0	41,330
827590	Develop Affordable Senior Housing - Fair Oaks/Garland Site	0	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
827850	MAITRI - Transitional House Acquisition [HOME]	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000
827860	Develop Affordable Senior Housing-Fair Oaks/Garland[HOME]	0	0	958,410	0	0	0	0	0	0	0	0	0	958,410
HOUSING TOTAL FUNDED PROJECTS		4,183,991	2,843,247	7,578,802	254,542	263,396	256,728	266,092	259,003	268,907	261,370	271,845	263,832	12,787,764

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
HOUSING													
FUNDED PROJECTS:													
814700	BMR Acquisition	0	0	0	0	0	0	0	0	0	0	0	566,237
823560	Housing for City/Public School/Child Care Employees	200,420	200,420	200,420	200,420	200,420	200,420	200,420	200,420	200,420	200,420	2,004,200	4,258,373
823750	BMR Compliance Enforcement	64,680	65,974	67,293	68,639	70,012	71,412	72,840	74,297	75,783	78,056	708,986	1,342,003
824471	First-Time Homebuyer Support	0	0	0	0	0	0	0	0	0	0	0	1,736,295
824891	Community Housing Development Organizations (CHDOs)	0	0	0	0	0	0	0	0	0	0	0	1,082,515
826010	Housing Trust Fund of Santa Clara County	0	0	0	0	0	0	0	0	0	0	0	300,000
826520	Pre-Development Costs on Affordable Housing Sites	0	0	0	0	0	0	0	0	0	0	0	15,787
826530	County-wide Homeless Count	9,915	0	10,708	0	11,565	0	12,490	0	13,489	0	58,167	99,497
827590	Develop Affordable Senior Housing - Fair Oaks/Garland Site	0	0	0	0	0	0	0	0	0	0	0	5,000,000
827850	MAITRI - Transitional House Acquisition [HOME]	0	0	0	0	0	0	0	0	0	0	0	200,000
827860	Develop Affordable Senior Housing-Fair Oaks/Garland[HOME]	0	0	0	0	0	0	0	0	0	0	0	958,410
HOUSING TOTAL FUNDED PROJECTS		275,015	266,394	278,421	269,059	281,997	271,832	285,750	274,717	289,692	278,476	2,771,353	15,559,117

Project Information Sheet

Project: 814700 BMR Acquisition

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1993-94	Fund:	70 Housing	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	100 Housing Mitigation	Project Coordinator:	Ernest De Frenchi
Funding Sources:	Housing Mitigation Fees				

Project Description/Scope/Purpose

The Below Market Rate (BMR) Acquisition project funds the acquisition of BMR units as part of a forced sale. The units are held for resale so that they are not lost from the BMR inventory. The purchase and resale of these units by the City is needed to prevent the misuse and loss of units from the BMR program and to ensure the completion of successful transfers to new buyers. Due to the involuntary nature of forced sales, the purchase and resale of the properties may take considerable time and effort to accomplish.

Project Evaluation & Analysis

The completion of the BMR Home Ownership Program Audit has resulted in 17 forced sales.

Fiscal Impact

This project is funded throug Housing Mitigation Fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,509,524	1,533,819	122,249	0
2007-08	566,237	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	2,075,761	1,533,819	122,249	0

Project Information Sheet

Project: 823560 Housing for City/Public School/Child Care Employees

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Fund:	70 Housing	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	100 Housing Mitigation	Project Coordinator:	Katrina Ardina

Funding Sources: Housing Mitigation Fee, Loan Repayments

Project Description/Scope/Purpose

This project provides educational, rental, and homeownership assistance to Sunnyvale City, Public School, and Child Care Employees. The educational component funds a contract with a training expert to create a curriculum and a series of specialized classes and work with real estate professionals to provide training so they can mentor program participants. The rental assistance component funds a Security Deposit Loan program to assist employees to obtain rental housing. The home ownership component provides homebuyers with loans to assist in the purchase of homes.

The City began underwriting loans in FY 2004/2005. These loans are typically deferred for the first five years. Loan repayments are expected to start in FY 2009/2010 and will be returned to the Housing Mitigation Fund.

Project Evaluation & Analysis

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. This program provides the necessary educational, rental, and homeownership assistance to Sunnyvale teachers and City employees. Twenty-one applicants on the BMR Purchase Wait List are eligible for this program.

Fiscal Impact

The project is funded by Housing Mitigation fees. To date, the City has funded eight loans, totalling $373,269 and provided rental assistance to 33 employees. In FY 2008/2009, the City plans to finance four more loans and provide rental assistance to ten more employees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	597,182	81,127	320,525	0
2007-08	200,393	0	0	0
2008-09	250,000	0	0	0
2009-10	200,420	4,704	0	0
2010-11	200,420	18,816	0	0
2011-12	200,420	37,632	0	0
2012-13	200,420	56,448	0	0
2013-14	200,420	75,264	0	0
2014-15	200,420	75,264	0	0
2015-16	200,420	75,264	0	0
2016-17	200,420	75,264	0	0
2017-18	200,420	75,264	0	0
2018-19	200,420	75,264	0	0
2019-20	200,420	75,264	0	0
2020-21	200,420	75,264	0	0
2021-22	200,420	75,264	0	0
2022-23	200,420	75,264	0	0
2023-24	200,420	75,264	0	0
2024-25	200,420	75,264	0	0
2025-26	200,420	75,264	0	0
2026-27	200,420	75,264	0	0
2027-28	200,420	75,264	0	0
20 Year Total	4,057,980	1,246,560	0	0
Grand Total	4,855,555	1,327,687	320,525	0

Project Information Sheet

Project: 823750 BMR Compliance Enforcement

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Fund:	70 Housing	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	200 Other Housing Related	Project Coordinator:	Ernest De Frenchi

Funding Sources: BMR Violation Revenues, Housing Monitoring Fees

Project Description/Scope/Purpose

The Below Market Rate (BMR) Compliance Enforcement project funds the services of an independent investigative firm, independent counsel on bankruptcy and foreclosure matters, and litigation to force the sale of a BMR property. It also provides funding for BMR education to existing homeowners and testers for BMR rental properties. These activities are required to enforce compliance of the BMR Purchase Program. This project ensures the primary program requirement of the BMR program, continued occupancy of a BMR unit as the principal residence of the owner, is met.

Project Evaluation & Analysis

To be completed.

Fiscal Impact

This project is funded by BMR violation revenues received and Housing Monitoring Fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	184,576	316,386	0	0
2007-08	52,020	52,020	0	0
2008-09	53,060	53,060	0	0
2009-10	54,122	54,122	0	0
2010-11	55,204	55,204	0	0
2011-12	56,308	56,308	0	0
2012-13	57,434	57,434	0	0
2013-14	58,583	58,583	0	0
2014-15	59,755	59,755	0	0
2015-16	60,950	60,950	0	0
2016-17	62,169	62,169	0	0
2017-18	63,412	63,412	0	0
2018-19	64,680	64,680	0	0
2019-20	65,974	65,974	0	0
2020-21	67,293	67,293	0	0
2021-22	68,639	68,639	0	0
2022-23	70,012	70,012	0	0
2023-24	71,412	71,412	0	0
2024-25	72,840	72,840	0	0
2025-26	74,297	74,297	0	0
2026-27	75,783	75,783	0	0
2027-28	78,056	78,056	0	0
20 Year Total	1,289,983	1,289,983	0	0
Grand Total	1,526,579	1,658,389	0	0

Project Information Sheet

Project: 824471 First-Time Homebuyer Support

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2003-04	Fund:	70 Housing	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	200 Other Housing Related	Project Coordinator:	Ernest De Frenchi

Funding Sources: BMR In-Lieu Reserve, Loan Repayment.

Project Description/Scope/Purpose

The First-Time Homebuyer Support Program was approved by Council on July 22, 2003 (RTC 03-257). Council approved a five year program with an annual budget of $540,000, funded by the Below Market Rate (BMR)In-Lieu Reserve.

The First-Time Homebuyer Support Program is described in the Community Development Strategy (CD Strategy) and addresses the special needs of low and moderate-income renters. Implementation of the program includes contract services to provide homebuyer educational programs and Independent Development Accounts (IDAs). IDAs are created to provide matching contributions to down payment savings accounts to assist qualified renters build up funds for home purchases. These qualified renters generally are at or below 80% of median area for Santa Clara County, and are targeted to renters in "at-risk" housing. The primary goal of the program is to move BMR renters into first-time homeownership.

Project Evaluation & Analysis

The primary goal of the program is to move below market rate renters into first-time homeownership. The City will also promote opportunities for homeownership to low and moderate-income families living or working in Sunnyvale.

Fiscal Impact

The program will provide down payment loans up to $50,000, and a 2:1 match on Independent Development Accounts (IDAs) up to a $10,000 contribution by the City. The estimated annual loan disbursement is approximately $1,000,000, and IDA contribution is $110,000. Loan repayments are expected to start in FY 2009/2010. These funds will be returned to the BMR In-Lieu Reserve.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,567,256	0	140,250	0
2007-08	626,295	0	0	0
2008-09	1,110,000	0	0	0
2009-10	0	20,000	0	0
2010-11	0	40,000	0	0
2011-12	0	60,000	0	0
2012-13	0	60,000	0	0
2013-14	0	60,000	0	0
2014-15	0	60,000	0	0
2015-16	0	60,000	0	0
2016-17	0	60,000	0	0
2017-18	0	60,000	0	0
2018-19	0	60,000	0	0
2019-20	0	60,000	0	0
2020-21	0	60,000	0	0
2021-22	0	60,000	0	0
2022-23	0	60,000	0	0
2023-24	0	60,000	0	0
2024-25	0	60,000	0	0
2025-26	0	60,000	0	0
2026-27	0	60,000	0	0
2027-28	0	60,000	0	0
20 Year Total	1,110,000	1,080,000	0	0
Grand Total	3,303,551	1,080,000	140,250	0

Project Information Sheet

Project: 824891 Community Housing Development Organizations (CHDOs)

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2007-08	Fund:	71 HOME Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	n.a.	Project Coordinator:	Katrina Ardina

Funding Sources: Federal HOME Grant

Project Description/Scope/Purpose

A Community Housing Development Organization (CHDO) is a special type of nonprofit and community-based service organization with the capacity to develop affordable housing for the community it serves. 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 CHDO's 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 will focus their activities in three Neighborhood Action Areas identified in the Community Development Strategy: Ahwanee, San Juan, and the eastern portion of the Homeowners Association of "Low Landers" (HOLA) area. The City will fund operating costs and pre-development costs for activities expected to lead to the development of projects.

Project Evaluation & Analysis

This project creates affordable homeownership opportunities and preserves affordable rental housing opportunities.

Fiscal Impact

This Set-Aside is required by the US Department of Housing and Urban Development (HUD).

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	1,082,515	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	1,082,515	0	0	0

Project Information Sheet

Project: 826010 Housing Trust Fund of Santa Clara County

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2005-06	Fund:	70 Housing	Project Manager:	Laura Simpson
Planned Completion Year :	2007-08	Sub-Fund:	100 Housing Mitigation	Project Coordinator:	Ernest De Frenchi

Funding Sources: Housing Mitigation

Project Description/Scope/Purpose

In FY 2005/06, the Housing Trust requested a third contribution from the City to create housing opportunities for homeless individuals and families. The City's contribution will assist the Trust's Phase III funding and operations strategy. Phase III seeks to raise $5 million in voluntary contributions from employers, foundations and individuals for each of the next three years, matched by public sector agencies. This support would allow the Trust to invest funds into the creation of affordable rental homes, homeless and special-needs housing, and support for first-time homebuyers designed to help a minimum of 1,000 families per year for the next three years.

Project Evaluation & Analysis

The City's contribution will be limited to properties located in Sunnyvale, to first time homebuyers being assisted by the City through its homebuyer programs, and employees supporting the 129th Air National Guard Reserve unit based at Moffett Field.

Fiscal Impact

Per Council direction provided on September 13, 2005 (RTC 05-271), the total funding support for the Housing Trust Fund is limited to $600,000 for the three-year period of FY 2005/2006 to FY 2007/2008.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	300,000	0	0	0
2007-08	300,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	600,000	0	0	0

Project Information Sheet

Project: 826520 Pre-Development Costs on Affordable Housing Sites

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2006-07	Fund:	70 Housing	Project Manager:	Laura Simpson
Planned Completion Year :	2007-08	Sub-Fund:	100 Housing Mitigation	Project Coordinator:	Katrina Ardina

Funding Sources: Housing Mitigation Reserves

Project Description/Scope/Purpose

This project will support the costs of professional services to develop a preliminary feasibility plan for the City-owned property at Fair Oaks and 237, and appraisal costs to assist with lease negotiations with the County of Santa Clara on a County-owned site at Fair Oaks and Garland Avenue.

Project Evaluation & Analysis

Efforts will include the implementation of new and innovative housing projects that will provide affordable housing opportunities in Sunnyvale. Two potential future housing projects require a preliminary design study and an appraisal in order to move expeditiously toward the commencement of development.

Fiscal Impact

This project is funded by the Housing Mitigation Sub-fund of the Combined Housing Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,213	0	0	0
2007-08	15,787	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	35,000	0	0	0

Project Information Sheet

Project: 826530 County-wide Homeless Count

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2006-07	Fund:	70 Housing	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	100 Housing Mitigation	Project Coordinator:	Katrina Ardina

Funding Sources: Housing Mitigation Reserves

Project Description/Scope/Purpose

This project will fund the costs to pay for the City's share of conducting a federally mandated county-wide homeless count and survey.

Project Evaluation & Analysis

The support of the city's fair share of the cost of the homeless survey provides substantial benefit to the homeless residents in Sunnyvale and throughout the county. It provides a key tool that allows public service agencies access to federal grant dollars to support services to the homeless.

Fiscal Impact

The project is funded by the Housing Mitigation Sub-fund of the Combined Housing Fund. In order for the county to continue to receive McKinney-Vento funds, the county is mandated to conduct a county-wide homeless count every two years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,240	0	0	0
2007-08	0	0	0	0
2008-09	7,332	0	0	0
2009-10	0	0	0	0
2010-11	7,772	0	0	0
2011-12	0	0	0	0
2012-13	8,238	0	0	0
2013-14	0	0	0	0
2014-15	8,732	0	0	0
2015-16	0	0	0	0
2016-17	9,256	0	0	0
2017-18	0	0	0	0
2018-19	9,915	0	0	0
2019-20	0	0	0	0
2020-21	10,708	0	0	0
2021-22	0	0	0	0
2022-23	11,565	0	0	0
2023-24	0	0	0	0
2024-25	12,490	0	0	0
2025-26	0	0	0	0
2026-27	13,489	0	0	0
2027-28	0	0	0	0
20 Year Total	99,497	0	0	0
Grand Total	105,737	0	0	0

Project Information Sheet

Project: 827590 Develop Affordable Senior Housing - Fair Oaks/Garland Site

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2007-08	Fund:	70 Housing	Project Manager:	Laura Simpson
Planned Completion Year :	2008-09	Sub-Fund:	100 Housing Mitigation	Project Coordinator:	Hanson Hom

Funding Sources: Housing Mitigation Fees, Loan Repayments

Project Description/Scope/Purpose

Since 1991, Sunnyvale has been working with County of Santa Clara staff to pursue the development of a portion of the County land located at 660 S. Fair Oaks Ave. for senior affordable housing. The City and County have each obtained appraisals to determine the value of the land that could be developed for senior affordable housing. Currently, both are negotiating in good faith to finalize terms to obtain a ground lease at 660 S. Fair Oaks Ave. (County Clinic site). The County would use the funds to construct a parking structure for the clinic. This would allow the County to lease approximately 58,675 square feet to the City for the development of affordable senior housing by a non-profit housing developer.

Project Evaluation & Analysis

The purpose of this project is to develop an affordable senior housing project and provide housing support services for the elderly. Affordable housing for the senior population has been identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan. This project will provide the City a large number of affordable housing units while addressing the need to house the City's growing senior population.

Fiscal Impact

This project is funded entirely by the Housing Fund, Housing Mitigation Sub-fund which receives revenues from housing mitigation fees paid by developers and housing loan repayments.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	5,000,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	5,000,000	0	0	0
Grand Total	5,000,000	0	0	0

Project Information Sheet

Project: 827850 MAITRI - Transitional House Acquisition [HOME]

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2008-09	Fund:	71 HOME Grant	Project Manager:	Laura Simpson
Planned Completion Year :	2008-09	Sub-Fund:	n.a.	Project Coordinator:	Katrina Ardina

Funding Sources: HOME Grant

Project Description/Scope/Purpose

A request was submitted by Maitri, a non-profit agency, for the acquisition of a transitional house to house 16 women and their children who are victims of domestic violence. Maitri currently leases a 3-bedroom, 6-bed transitional house in Sunnyvale, which has been very successful. It has been operating in Sunnyvale for the last nine years at 100% occupancy and there is a waiting list of two to three. The current house has insufficient capacity to provide for dependent children and conduct counseling and ESL classes. The City will fund the acquisition with a loan of up to a maximum of $200,000. Maitri's proposed project budget is $1,580,000 of which acquisition costs are budgeted at $1,217,000.

Project Evaluation & Analysis

The purpose of this project is to provide transitional housing to victims of domestic violence, a special needs population using HOME funds to address the challenges of homelessness. Addressing homeless needs is identified in the Consolidated Plan. A high priority goal is to provide homeless, housing and related supportive services for Sunnyvale residents who are homeless or at-risk of becoming homeless. The City's share would be $200,000, approximately 12.6% of the total project cost, roughly equivalent to the portion of clients who are City residents.

Fiscal Impact

This project is financed entirely by the Federal HOME Grant.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	200,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	200,000	0	0	0
Grand Total	200,000	0	0	0

Project Information Sheet

Project: 827860 Develop Affordable Senior Housing - Fair Oaks/Garland [HOME]

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2007-08	Fund:	71 HOME Grant	Project Manager:	Laura Simpson
Planned Completion Year :	2008-09	Sub-Fund:	n.a.	Project Coordinator:	Katrina Ardina

Funding Sources: Housing Mitigation Fund, HOME Grant

Project Description/Scope/Purpose

The purpose of this project is to develop an affordable senior housing project and provide housing support services for the elderly. Since 1991, Sunnyvale has been working with County of Santa Clara staff to pursue the development of a portion of the County land located at 660 S. Fair Oaks Ave.for senior affordable housing. The City and County have each obtained appraisals to determine the value of the land that could be developed for senior affordable housing. Currently, both are negotiating in good faith to finalize terms to obtain a ground lease at 660 S. Fair Oaks Avenue (County Clinic site). The County would use the funds to construct a parking structure for the clinic. This would allow the County to lease approximaely 58,675 square feet to the City for the development of affordable senior housing by a non-profit housing developer.

Project Evaluation & Analysis

Affordable housing for the senior population has been identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan. This project will provide the City a large number of affordable housing units while addressing the need to house the City's growing senior population.

Fiscal Impact

This project is financed by both the Housing Fund and federal HOME Grant. The Housing Fund, Housing Mitigation Sub-fund receives revenues from housing mitigation fees paid by developers and housing loan repayments.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	958,410	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	958,410	0	0	0
Grand Total	958,410	0	0	0

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Water

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
WATER														
FUNDED PROJECTS:														
806253	Water Main Development Costs (City Share)	0	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	238,995
806303	Water Pipes, Manholes, and Laterals Replacement	83,515	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	238,995
806351	Water Meters for New Developments	994,752	90,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	746,984
806401	Detector Checks & Backflow Prevention Devices-New Dvlpmnts	339,806	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	238,995
806453	Water Pump, Motor and Engine Replacement	37,415	25,000	25,000	25,500	26,010	26,530	27,061	27,602	28,154	28,717	29,291	29,877	298,742
815203	Replacement of Water/Sewer Supervisory Control System	1,180,369	750,469	0	0	0	0	0	0	0	0	0	0	750,469
819771	Utility Maintenance Management System	415,030	0	202,234	0	0	0	0	0	0	0	175,749	0	377,983
824281	Leak Detection Program	29,457	30,000	0	0	31,212	0	0	33,122	0	0	35,150	0	129,484
824291	Water Cost of Service Study	54,331	0	0	0	0	21,224	0	0	0	0	23,433	0	44,657
824311	Refurbishment of Water tanks @ Wright Avenue	1,131,987	883,013	1,280,000	1,632,000	0	0	0	0	0	0	0	0	3,795,013
824801	Roof Replacement of Water Plants	0	50,000	0	0	0	0	0	77,286	0	0	0	0	127,286
825221	Central Water Plant Building Reconstruction	0	153,000	843,529	871,718	0	0	0	0	0	0	0	0	1,868,247
825231	Cleaning of Water Tanks	0	0	0	0	0	19,102	0	0	20,271	0	42,180	21,512	103,065
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	110,994	130,000	130,000	132,600	135,252	137,957	0	0	0	0	0	0	665,809
825251	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	0	163,294	945,529	0	0	0	0	0	0	1,108,823
825261	Moat Renovation of Mary/Carson & Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	0	65,974	348,345	0	0	414,319
825271	Well House Emergency Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	106,504	603,522	710,026
825301	Pressure Reducing Valve Replacement & Relocation - SCADA	56,229	60,000	60,000	61,200	124,848	127,345	129,892	132,490	135,139	137,842	140,599	143,411	1,252,766
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	0	0	150,858	915,647	0	0	0	0	0	0	0	0	1,066,505
825411	Hamilton Plant Emergency Generator & Mechanical Reconst	99,581	780,419	0	0	0	0	0	0	0	0	0	0	780,419
825431	Well Connections to Transmission Main	0	0	70,000	484,500	608,634	0	0	0	0	0	0	0	1,163,134
825451	City-wide Water Line Replacement	142,050	576,430	583,664	595,337	607,244	619,389	631,777	644,412	657,300	677,020	697,331	718,251	7,008,155
825461	Interior Coating of Water Tanks	0	296,514	300,000	0	20,808	339,586	346,379	331,224	0	0	0	0	1,634,511
825471	New Well Feasibility Study	0	0	0	0	0	0	0	0	45,046	0	0	0	45,046
825481	Renovation of Westmoor and Serra Wells	37,666	310,569	0	0	0	0	0	0	0	0	0	0	310,569
825491	Exterior Painting of Water Tanks	0	0	70,000	836,400	1,456,560	42,448	497,919	662,448	0	0	0	0	3,565,775
825501	Wright Ave Water Plant Mechanical Reconstruction	45,164	0	0	0	112,616	351,498	591,213	0	0	0	0	0	1,055,327
826590	Rehabilitation of Two Water Wells (Schroeder and Raynor)	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
826910	H Street Water Line - 3rd to 8th Avenue	0	0	0	0	52,020	344,893	0	0	0	0	0	0	396,913
826920	1st Avenue - east of E Street Water Line Improvement	0	0	0	0	115,094	782,641	0	0	0	0	0	0	897,735
826930	5th Avenue Water Line - E Street to H Street Improvement	0	0	0	0	47,338	305,097	0	0	0	0	0	0	352,435
826940	Mary Avenue Transmission Main	0	0	0	0	0	0	0	0	281,541	0	0	0	281,541
826950	Install Asphalt Pavement at Water Plants	0	0	0	0	0	0	20,566	27,602	63,065	76,962	32,806	0	221,001
826960	Water Utility Master Plan	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000
827180	Automation of Water Meter Reading	0	0	180,000	183,600	187,272	191,017	0	0	0	0	0	0	741,889
827300	Homestead Water Main and Road Repair	0	418,689	0	0	0	0	0	0	0	0	0	0	418,689

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
WATER													
FUNDED PROJECTS:													
806253	Water Main Development Costs (City Share)	24,619	25,357	26,118	26,902	27,709	28,540	29,396	30,278	31,186	32,122	282,227	521,222
806303	Water Pipes, Manholes, and Laterals Replacement	24,619	25,357	26,118	26,902	27,709	28,540	29,396	30,278	31,186	32,122	282,227	521,222
806351	Water Meters for New Developments	73,857	76,072	78,355	80,705	83,126	85,620	88,189	90,834	93,559	96,366	846,683	1,593,667
806401	Detector Checks & Backflow Prevention Devices-New Dvlpmnts	24,619	25,357	26,118	26,902	27,709	28,540	29,396	30,278	31,186	32,122	282,227	521,222
806453	Water Pump, Motor and Engine Replacement	30,774	31,697	32,648	33,627	34,636	35,675	36,745	37,848	38,983	40,153	352,786	651,528
815203	Replacement of Water/Sewer Supervisory Control System	0	0	88,149	514,496	0	0	0	0	0	0	602,645	1,353,114
819771	Utility Maintenance Management System	0	0	0	0	0	0	0	0	233,899	0	233,899	611,882
824281	Leak Detection Program	0	38,036	0	0	41,563	0	0	45,417	0	0	125,016	254,500
824291	Water Cost of Service Study	0	0	0	26,902	0	0	0	0	31,186	0	58,088	102,745
824311	Refurbishment of Water tanks @ Wright Avenue	0	0	0	0	0	0	0	0	0	0	0	3,795,013
824801	Roof Replacement of Water Plants	0	0	0	0	0	0	0	0	0	0	0	127,286
825221	Central Water Plant Building Reconstruction	0	0	0	0	0	0	0	0	0	0	0	1,868,247
825231	Cleaning of Water Tanks	22,157	22,822	0	48,423	24,938	0	26,457	0	56,136	28,910	229,843	332,908
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	0	0	0	0	0	0	0	0	0	0	0	665,809
825251	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	0	0	0	0	0	0	0	0	1,108,823
825261	Moat Renovation of Mary/Carson & Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	0	0	0	0	414,319
825271	Well House Emergency Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	0	710,026
825301	Pressure Reducing Valve Replacement & Relocation - SCADA	147,713	152,145	156,709	161,410	166,253	171,240	176,378	181,669	187,119	192,733	1,693,369	2,946,135
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	0	0	0	0	0	0	0	0	0	0	0	1,066,505
825411	Hamilton Plant Emergency Generator & Mechanical Reconst	0	0	0	0	0	0	0	0	0	0	0	780,419
825431	Well Connections to Transmission Main	0	0	0	0	0	0	0	0	0	0	0	1,163,134
825451	City-wide Water Line Replacement	739,798	761,992	784,852	808,397	832,649	857,629	883,358	909,858	937,154	937,154	8,452,841	15,460,996
825461	Interior Coating of Water Tanks	0	0	0	0	0	0	0	0	0	0	0	1,634,511
825471	New Well Feasibility Study	0	0	0	0	0	0	0	0	0	0	0	45,046
825481	Renovation of Westmoor and Serra Wells	0	0	0	0	0	0	0	0	0	0	0	310,569
825491	Exterior Painting of Water Tanks	86,166	1,039,657	1,828,274	53,803	637,302	856,202	0	0	0	0	4,501,404	8,067,179
825501	Wright Ave Water Plant Mechanical Reconstruction	0	0	0	0	0	0	0	0	0	0	0	1,055,327
826590	Rehabilitation of Two Water Wells (Schroeder and Raynor)	0	0	0	0	0	0	0	0	0	0	0	200,000
826910	H Street Water Line - 3rd to 8th Avenue	0	0	0	0	0	0	0	0	0	0	0	396,913
826920	1st Avenue - east of E Street Water Line Improvement	0	0	0	0	0	0	0	0	0	0	0	897,735
826930	5th Avenue Water Line - E Street to H Street Improvement	0	0	0	0	0	0	0	0	0	0	0	352,435
826940	Mary Avenue Transmission Main	0	0	0	0	0	0	0	0	0	0	0	281,541
826950	Install Asphalt Pavement at Water Plants	0	0	0	0	0	0	0	0	0	0	0	221,001
826960	Water Utility Master Plan	0	0	0	0	0	0	0	0	0	0	0	200,000
827180	Automation of Water Meter Reading	0	0	0	0	0	0	0	0	0	0	0	741,889
827300	Homestead Water Main and Road Repair	0	0	0	0	0	0	0	0	0	0	0	418,689

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
UNFUNDED PROJECTS:														
900110	Implement Recycled Water Master Plan / Lateral Extension	0	0	0	0	0	0	0	0	0	0	0	23,902	23,902
900276	Maude Avenue Recycled Water Connector	0	0	0	331,500	3,745,440	0	0	0	0	0	0	0	4,076,940
WATER TOTAL FUNDED PROJECTS		4,758,345	4,814,103	4,215,285	5,860,902	3,813,050	4,381,600	2,374,700	2,068,677	1,431,629	1,406,729	1,423,642	1,659,985	33,450,302
WATER TOTAL UNFUNDED PROJECTS		0	0	0	331,500	3,745,440	0	0	0	0	0	0	23,902	4,100,842

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
UNFUNDED PROJECTS:													
900110	Implement Recycled Water Master Plan / Lateral Extension	123,095	158,484	163,239	0	0	0	0	0	0	0	444,818	468,720
900276	Maude Avenue Recycled Water Connector	0	0	0	0	0	0	0	0	0	0	0	4,076,940
WATER TOTAL FUNDED PROJECTS		1,174,322	2,198,492	3,047,341	1,808,469	1,903,594	2,091,986	1,299,315	1,356,460	1,671,594	1,391,682	17,943,255	51,393,557
WATER TOTAL UNFUNDED PROJECTS		123,095	158,484	163,239	0	0	0	0	0	0	0	444,818	4,545,660

Project Information Sheet

Project: 806253 Water Main Development Costs (City Share)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project provides ongoing funding to pay for the City's share of water mains constructed by private developers.

Construction of a private development often results in the need to add or improve a water main to meet the added needs of the development. This improvement may also provide additional benefit to the City, outside the immediate needs of the development, by improving service to other customers on the main. Therefore, the entire cost of the improvement should not be the responsibility of the developer, but should be shared by the City. Per Municipal Code Section 18.16.010 Improvement Costs - Cost Sharing, the costs have to be shared by the City when the developer is required to provide water mains in excess of 8 inches.

This is a city-wide project, and upgrading of the water main is needed in some areas to take care of future anticipated needs.

Project Evaluation & Analysis

The alternative would be to postpone the upgrading and reinstall the water main with a bigger size when needed in future. This will not be cost-effective, and actually will result in much higher cost to the City.

Fiscal Impact

See projects 806250 and 806251 for prior year expenditure history. The project is funded from the water fund, and the cost of upgrading the size will depend upon the size of the pipe. There will be no impact on the operating cost.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	20,000	0	0	0
2008-09	20,000	0	0	0
2009-10	20,400	0	0	0
2010-11	20,808	0	0	0
2011-12	21,224	0	0	0
2012-13	21,649	0	0	0
2013-14	22,082	0	0	0
2014-15	22,523	0	0	0
2015-16	22,974	0	0	0
2016-17	23,433	0	0	0
2017-18	23,902	0	0	0
2018-19	24,619	0	0	0
2019-20	25,357	0	0	0
2020-21	26,118	0	0	0
2021-22	26,902	0	0	0
2022-23	27,709	0	0	0
2023-24	28,540	0	0	0
2024-25	29,396	0	0	0
2025-26	30,278	0	0	0
2026-27	31,186	0	0	0
2027-28	32,122	0	0	0
20 Year Total	501,222	0	0	0
Grand Total	521,222	0	0	0

Project Information Sheet

Project: 806303 Water Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project provides funding for miscellaneous small water projects that may arise unexpectedly. Generally, funding is used for emergency repairs occurring outside normal operations. The City's aging infrastructure (water pipes, valves, etc.) are quickly deteriorating and breakages are becoming more and more frequent. Main line breaks are not only disruptive of the City's regular operations by pulling resources from normal tasks, but they also affect our residents and businesses. Additionally, water spilled during pipe breaks is a revenue loss for the City. Funding for the project was reduced when a new long-term project was established to replace water lines throughout the city. Replacement of impacted lines will take years, however, small and large breaks occurring in many areas need to be addressed immediately to reduce losses.

Project Evaluation & Analysis

Emergencies are occurring more and more often because of our aging water pipes and valves. If funding in the project is not available, staff would have to request additional funding from Council on an ongoing basis.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund. See project 806301 for prior year expenditure history.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	83,515	0	44,686	0
2007-08	20,000	0	0	0
2008-09	20,000	0	0	0
2009-10	20,400	0	0	0
2010-11	20,808	0	0	0
2011-12	21,224	0	0	0
2012-13	21,649	0	0	0
2013-14	22,082	0	0	0
2014-15	22,523	0	0	0
2015-16	22,974	0	0	0
2016-17	23,433	0	0	0
2017-18	23,902	0	0	0
2018-19	24,619	0	0	0
2019-20	25,357	0	0	0
2020-21	26,118	0	0	0
2021-22	26,902	0	0	0
2022-23	27,709	0	0	0
2023-24	28,540	0	0	0
2024-25	29,396	0	0	0
2025-26	30,278	0	0	0
2026-27	31,186	0	0	0
2027-28	32,122	0	0	0
20 Year Total	501,222	0	0	0
Grand Total	604,737	0	44,686	0

Project Information Sheet

Project: 806351 Water Meters for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Meter Sales

Project Description/Scope/Purpose

The purpose of this project is to purchase and install radio read water meters for new development activities. Costs are reimbursed to the Water Supply and Distribution Fund by the end user from Water Meter Sales.

The budget for this project in FY 2006/2007 is $90,000. During FY 2006/2007 staff expects to need at least the same number of meters used during FY 2005/2006, plus an additional six large meters (at a cost of $5,000/ea.) for construction in the Moffet Park area. Beginning in FY 2008/2009 the budget will return to the average new meter cost.

Project Evaluation & Analysis

The project allows staff to purchase radio-read meters ahead of time, so that when new developments in the City are ready for meter installation the developer does not have to wait until we receive the meter. This saves the developer time (and money) and provides better customer service.

The funds used are recovered when the developer pays fees to the City, but staff needs to pay in advance to be able to provide swift service as needed. Meters are purchased in bulk, which allows us to obtain a better price than if purchased separately, some few at a time. Since the expense is ultimately paid by the developer, it makes sense to try to obtain the best price to keep developers interested in doing business in Sunnyvale.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund and reimbursed by developer fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	994,752	0	832,814	0
2007-08	90,000	0	0	0
2008-09	60,000	0	0	0
2009-10	61,200	0	0	0
2010-11	62,424	0	0	0
2011-12	63,672	0	0	0
2012-13	64,946	0	0	0
2013-14	66,245	0	0	0
2014-15	67,570	0	0	0
2015-16	68,921	0	0	0
2016-17	70,300	0	0	0
2017-18	71,706	0	0	0
2018-19	73,857	0	0	0
2019-20	76,072	0	0	0
2020-21	78,355	0	0	0
2021-22	80,705	0	0	0
2022-23	83,126	0	0	0
2023-24	85,620	0	0	0
2024-25	88,189	0	0	0
2025-26	90,834	0	0	0
2026-27	93,559	0	0	0
2027-28	96,366	0	0	0
20 Year Total	1,503,667	0	0	0
Grand Total	2,588,419	0	832,814	0

Project Information Sheet

Project: 806401 Detector Checks & Backflow Prevention Devices - New Dvlpmnts

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Connection Fees

Project Description/Scope/Purpose

The purpose of this project is to purchase and install detector checks and backflow prevention devices for new development activities.

Depending on size, the equipment costs anywhere between $200 and $8,000 each. Costs are reimbursed by the developer to the Water Supply and Distribution Fund.

Project Evaluation & Analysis

This project is needed to fulfill California Code of Regulations requirements (Title 17). If the project is not funded the City of Sunnyvale will not be in compliance with legal requirements.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund and reimbursed by developers. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	339,806	0	318,286	0
2007-08	20,000	20,000	0	0
2008-09	20,000	20,000	0	0
2009-10	20,400	20,400	0	0
2010-11	20,808	20,808	0	0
2011-12	21,224	21,224	0	0
2012-13	21,649	21,649	0	0
2013-14	22,082	22,082	0	0
2014-15	22,523	22,523	0	0
2015-16	22,974	22,974	0	0
2016-17	23,433	23,433	0	0
2017-18	23,902	24,136	0	0
2018-19	24,619	24,860	0	0
2019-20	25,357	25,606	0	0
2020-21	26,118	26,374	0	0
2021-22	26,902	27,165	0	0
2022-23	27,709	27,980	0	0
2023-24	28,540	28,820	0	0
2024-25	29,396	29,684	0	0
2025-26	30,278	30,575	0	0
2026-27	31,186	31,492	0	0
2027-28	32,122	31,492	0	0
20 Year Total	501,222	503,277	0	0
Grand Total	861,028	523,277	318,286	0

Project Information Sheet

Project: 806453 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project provides for the purchase and installation of water pumps and motors, as needed, to replace old or obsolete equipment. Generally, funding is used for emergency repairs occurring outside normal operations. Due to the aging of the system, it is expected that funds will continue to be needed and that the need will be expanding.

The project ensures provision of continuous water supply and pressure to the potable water and fire systems.

Raynor well's pump and motor were removed during FY 2005/2006 and sent to the manufacturer for evaluation. Evaluation results indicated that the equipment could not be rebuilt and would have to be replaced. Cost of the new equipment, which will be more cost-efficient to run and easier to maintain, is estimated at $60,000. Carryover from FY 2005/2006 will pay some of the cost. Because well equipment is aging to the point where maintenance is no longer enough to keep it working, carryover of project funds might be necessary in the future.

Project Evaluation & Analysis

The alternative to not funding this project is to leave equipment inoperative. In Raynor's case, this is a primary production well with back-up generation and essential during emergencies. If the well is not put back to work quickly, we will have problems providing water in case SFPUC or SCVWD is down. Since the well has been unavailable we have received several low-pressure alarms in that zone.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	37,415	0	29,284	0
2007-08	25,000	0	0	0
2008-09	25,000	0	0	0
2009-10	25,500	0	0	0
2010-11	26,010	0	0	0
2011-12	26,530	0	0	0
2012-13	27,061	0	0	0
2013-14	27,602	0	0	0
2014-15	28,154	0	0	0
2015-16	28,717	0	0	0
2016-17	29,291	0	0	0
2017-18	29,877	0	0	0
2018-19	30,774	0	0	0
2019-20	31,697	0	0	0
2020-21	32,648	0	0	0
2021-22	33,627	0	0	0
2022-23	34,636	0	0	0
2023-24	35,675	0	0	0
2024-25	36,745	0	0	0
2025-26	37,848	0	0	0
2026-27	38,983	0	0	0
2027-28	40,153	0	0	0
20 Year Total	626,528	0	0	0
Grand Total	688,943	0	29,284	0

Project Information Sheet

Project: 815203 Replacement of Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project, which involved replacing the Supervisory Control and Data Acquisition (SCADA) system hardware and software, was completed in FY 2006/2007. SCADA provides operators with remote control and monitoring of the water, sewer and storm stations, and it also provides information on water pressure, flow and tank levels. The previous SCADA system was old and obsolete, and needed to be replaced by a computer system which was centrally controlled. The Vulnerability Assessment recognized the need for immediate remote-control of valves in the event of an attack on the system. The budget for this project was intended for the replacement of infrastructure such as remote terminal units, telephone lines, and data concentrator, as well as software. The new system provides additional channels needed to measure pressures, water hammer and peak demands.

Staff estimates that SCADA's life expectancy is around 15 years. After that time, the software system only will need to be upgraded. Any repairs to the SCADA infrastructure that are needed in the meantime can be covered by the operating budget.

Project Evaluation & Analysis

The project is substantially complete. Implementation of the project will give the City refined control of the water system through pressure regulating valves (PRVs). Upon completion of work each location will provide operators with crucial information on water pressure and instantaneous indication of flow and position of PRVs. PRVs will be outfitted with a solenoid for remote operation. This will allow staff to: (1) track water flow to minimize source blending and provide customers more precise water quality information; (2) prevent costly water main breakages through early detection of valve malfunction; (3) further integrate system with a hydraulic water model for more precise water demand and fire flow planning; (4) allow for quick response and stabilization of water system in regional emergencies.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund, and it replaces an obsolete system. Operating expenses, maintenance and repairs are incorporated in the Water Supply and Distribution Program (313). It is estimated that the SCADA system will not need to be replaced again for the next 15 years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,180,369	0	30,051	0
2007-08	750,469	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	88,149	0	0	0
2021-22	514,496	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	602,645	0	0	0
Grand Total	2,533,483	0	30,051	0

Project Information Sheet

Project: 819771 Utility Maintenance Management System

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	1995-96	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Jim Craig
Planned Completion Year :	2008-09	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Sewer 50%, Water 50%.

Project Description/Scope/Purpose

This project funds the development of a computerized maintenance management system (MMS) for the City's utility enterprise assets of water, sewer and storm drain systems. The MMS is an important tool used to inventory and track the maintenance of the utilities and to assist with the cost projections and scheduling for long range infrastructure renovation and replacement. Information from this system will be used to update the funding plan for the renovation and rehabilitation of the utility enterprise assets (Phase II of the Long-Range Infrastructure Plan). This funding plan is an important component for planning and budgeting the City's 20 Year Resource Allocation Plan and Capital Improvement Projects.

This project has been recommended by the audit of the Water Program in FY 2004/2005, and by Matrix Consulting Group in their staffing study of the Department of Public Works. Purchase of software, installation and training will take place during FY 2007/2008. During the second half of the year it is expected that a casual clerical employee will start importing data into the new system, and will continue to do it into the first half of the next fiscal year (FY 2008/2009). Yearly charges for software licensing and support will start in FY 2008/2009. It is expected that the software will have to be upgraded/replaced in cycles of 10 years.

The annual operating costs are required for software maintenance and data updates.

Project Evaluation & Analysis

This project will provide a database of utility components (for example, water mains, sewer mains, valves, fire hydrants, clean outs, repairs, pipe size and type, maintenance schedules). Several products are available, and there will be an evaluation prior to selection of the most appropriate program. We have been using a "service request" product created in ITD, and upgraded over the past few years, but it is not adequate for our needs. It does not include scheduling of maintenance and tracking of assets.

In the proposed system, the information will be used to estimate the functional life of the components and to update the funding plan for the renovation and rehabilitation of the utility enterprise assets. This product is important to the long term maintenance of the utility systems. We have been operating without it for 50 years. Each year our systems deteriorate farther without sufficient planning and application of needed maintenance.

Fiscal Impact

Purchase, data input, operation and maintenance of this program requires a significant capital outlay, and increase operating costs thereafter. Funding is from the Water and Sewer enterprise funds. Costs include purchase of the software, installation, and a lot of time inputting data into the database, to populate all the fields for the assets to be tracked. Inputting will take more than one calendar year, or will require

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	415,030	0	415,030	0
2007-08	0	0	0	0
2008-09	202,234	0	0	30,000
2009-10	0	0	0	30,600
2010-11	0	0	0	31,212
2011-12	0	0	0	31,836
2012-13	0	0	0	32,473
2013-14	0	0	0	33,122
2014-15	0	0	0	33,785
2015-16	0	0	0	34,461
2016-17	175,749	0	0	35,150
2017-18	0	0	0	35,853
2018-19	0	0	0	36,928
2019-20	0	0	0	38,036
2020-21	0	0	0	39,177
2021-22	0	0	0	40,353
2022-23	0	0	0	41,563
2023-24	0	0	0	42,810
2024-25	0	0	0	44,094
2025-26	0	0	0	45,417
2026-27	233,899	0	0	46,780
2027-28	0	0	0	48,183
20 Year Total	611,882	0	0	751,833
Grand Total	1,026,912	0	415,030	751,833

Project Information Sheet

Project: 824281 Leak Detection Program

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Jim Craig
Planned Completion Year :	Ongoing	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

The project will provide funding to do a leak detection assessment of the City's 320 miles of water lines. Approximately 150 miles of City pipes will be assessed every 3 years at an estimated cost of $30,000 each time. This program is necessary because of the aging infrastructure of the water system.

As recommended by the California Urban Water Conservation Council and as identified in the City's adopted 2005 Urban Water Management Plan as Demand Management Measure #3, leak detection and system water audits are to be performed periodically by an outside contractor. Any water loss due to leakage, theft, under-billing of customers, faulty control systems, or 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 finding a leak before it becomes a larger problem, resulting in more water lost. Leak repair also keeps leaks from deteriorating into large-scale problems that can lead to system failure, causing emergency conditions and compromising public safety.

The program, started in FY 2003/2004, was successful at identifying leaks along the 21 miles tested at that time. Between FY 2004/2005 and FY 2005/2006 approximately 191 miles were inspected by the outside contractor. A total of 38 leaks, representing a loss of over 86,000 gallons of water per day, were identified.

Project Evaluation & Analysis

This project represents the most cost-efficient way to avoid water loss and future infrastructure problems in the water system. After two complete assessment cycles, the frequency of the audit schedule will be revisited.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	29,457	0	29,457	0
2007-08	30,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	31,212	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	33,122	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	35,150	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	38,036	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	41,563	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	45,417	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	224,500	0	0	0
Grand Total	283,957	0	29,457	0

Project Information Sheet

Project: 824291 Water Cost of Service Study

Category:	Special	Type:	Water	Department:	Finance
Origination Year:	2003-04	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Tim Kirby
Planned Completion Year :	2006-07	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

Every five years, the Utilities Division in the Department of Finance intends to perform a cost of service study of 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 water finance specialist 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.

The current project will be completed in FY 2006/2007.

Project Evaluation & Analysis

Cost of service studies are important to perform on a regular basis for two reasons. First, it is important that utility rates reflect the cost of providing service. This is critical to make sure that the revenues generated through rates are sufficient to cover the cost of providing service. Second, utility rates should be equitable across customer classes. As the makeup of customer classes changes over time, it is important to re-adjust rates to insure that different customer classes are paying their fair share of costs.

Doing these projects on a regular basis simplifies the process and holds down costs as the makeup of customers doesn't tend to change significantly within five years.

Fiscal Impact

This project will be funded by the Water Supply and Distribution Fund. The project will stabilize the Fund through insuring that full cost recovery is achieved by the water rates.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	54,331	0	8,805	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	21,224	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	23,433	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	26,902	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	31,186	0	0	0
2027-28	0	0	0	0
20 Year Total	102,745	0	0	0
Grand Total	157,076	0	8,805	0

Project Information Sheet

Project: 824311 Refurbishment of Water tanks @ Wright Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water revenues

Project Description/Scope/Purpose

This project will refurbish two Wright Avenue tanks, inside and out, in accordance with a complete structural and coating evaluation done in 2004. The Wright Avenue tanks hold 10 million gallons of water. The City follows a routine tank maintenance schedule in order to assure water tanks are properly maintained. 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 water tanks concluded that the Wright Avenue tanks were not in good condition. Both tanks require eventual removal of interior coatings by sand blasting and recoating with current standard materials. The project allowed for structural repair and interior coating of Tank #2 in FY 2006/2007. Exterior coating of both tanks will occur in FY 2008/2009, and interior coating of Tank #1 in FY 2009/2010.

Refurbishing the tanks is much more cost-efficient than replacing them, since the cost of replacing one tank is in the millions of dollars. Also, replacing the tanks would burden the water distribution system for a longer period of time, since less water storage would be available for drinking or fire protection. Proper coating and normal schedule of maintenance should keep the tanks in useable condition for up to 40 years. The water tanks located at Wright Ave. hold 100% of the water provided by Santa Clara Valley Water District, and represent approximately 40% of current City water-storage capacity.

Project Evaluation & Analysis

This is a critical project since Tank #2 is needed for storage of water to be in compliance with California Department of Health Services scores. Water quality in this tank will soon be impacted if its condition is not improved. Without the tank, it is entirely possible that we might not have enough water in case of emergencies (fire, earthquake) and maybe even for normal water operations.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,131,987	0	19,477	0
2007-08	883,013	0	0	0
2008-09	1,280,000	0	0	0
2009-10	1,632,000	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,912,000	0	0	0
Grand Total	4,927,000	0	19,477	0

Project Information Sheet

Project: 824801 Roof Replacement of Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project provides funding to repair the roofs at all five water plants (Mary/Carson, Wolfe/Evelyn, Central, Wright, and Hamilton). Structural repair work for the Mary/Carson Water Plant roof, estimated at $50,000, is necessary and will be scheduled in FY 2007/2008. In FY 2013/2014 the funds will be used to replace the roofs of all five water plants. The tar and gravel roofs, which by then will have reached the end of their useful life, will be replaced with a stronger and longer lasting roofing product. Gutters will also be installed. The project will preserve conditions at all water plants.

The new roofs should not need any maintenance for at least 10-15 years, and replacement should not be necessary for 20-25 years.

Project Evaluation & Analysis

The only alternative is to not fund this project and delay the needed replacement of the roofs. If funding is delayed too long, constant roofing repairs will be needed, to the point where replacement will be required. In the meantime, if leaks are developed the plant itself could be impacted. The new roofs will also be easier to maintain.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	50,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	77,286	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	77,286	0	0	0
Grand Total	127,286	0	0	0

Project Information Sheet

Project: 825221 Central Water Plant Building Reconstruction

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

This project provides funding for Central Water Plant Building reconstruction.

Funding in FY 2007/2008 will be used to inspect and evaluate the site for termites and wood rot and to evaluate the existing equipment for replacement needs and construction design.

In FY 2008/2009, the project will provide funding to install a new propane generator, magnetic flow meter, and underground piping. Refurbishment of the main building will begin in FY 2008/2009 along with construction of a new storage facility. Part of the initial design budget will be used for inspection of the facilities to determine infrastructure integrity and an action plan. Even though the equipment is currently operational, it is over 40 years old and will require replacement soon. If it is determined that its useful life can be extended through maintenance, the budget will be adjusted accordingly. However, it is anticipated that the evaluation will recommend rebuilding/replacing of pumps and motors.

Project Evaluation & Analysis

The Central Water Plant is a critical element of the City's water supply system. Existing buildings have deteriorated, and equipment is worn and needs replacement. If funding is delayed for too long, however, structural problems might develop as they have in the storage facility and the plant could be deemed unsafe to use.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	153,000	0	0	0
2008-09	843,529	0	0	0
2009-10	871,718	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,715,247	0	0	0
Grand Total	1,868,247	0	0	0

Project Information Sheet

Project: 825231 Cleaning of Water Tanks

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

This project involves cleaning the inside of all City-owned water tanks and effecting minor repairs, as needed. Cleaning of the five small tanks at Hamilton and Central plants was deleted from the project as a result of the water model developed in FY 2006/2007. Cost of cleaning each large tank is estimated at $18,000. At Wright plant, Tank #2 will be cleaned during FY 2011/2012, while Tank #1 will be cleaned during FY 2014/2015. At Mary/Carson plant, Tank #1 will be cleaned during FY 2016/2017, and Tank #2 during FY 2017/2018. The tank at Wolfe/Evelyn plant will be cleaned during FY 2018/2019. The tanks will then be placed on a five-year interval cleaning schedule, per Department of Health Services' recommendation to maintain water quality standards. Water tanks are critical to the storage and delivery of safe drinking water. A planned and scheduled program is better than a reactive shutdown of a tank once a problem is identified. The project will preserve the City's investment in its infrastructure and will help maintain water availability and quality.

Project Evaluation & Analysis

California Department of Health recommends cleaning of tanks per AWWA standards. Not funding this project could place the safety of our drinking water in jeopardy.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	19,102	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	20,271	0	0	0
2015-16	0	0	0	0
2016-17	42,180	0	0	0
2017-18	21,512	0	0	0
2018-19	22,157	0	0	0
2019-20	22,822	0	0	0
2020-21	0	0	0	0
2021-22	48,423	0	0	0
2022-23	24,938	0	0	0
2023-24	0	0	0	0
2024-25	26,457	0	0	0
2025-26	0	0	0	0
2026-27	56,136	0	0	0
2027-28	28,910	0	0	0
20 Year Total	332,908	0	0	0
Grand Total	332,908	0	0	0

Project Information Sheet

Project: 825241 Equipment Replacement at Six (6) Hetch-Hetchy Connections

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenue

Project Description/Scope/Purpose

This project provides for the replacement of pressure reducing valves, gate valves, control valves and vaults, and for the installation of magnetic meters at six connections to the Hetch-Hetchy water supply pipeline. Most valves to be replaced are 8" to 16" in diameter. The equipment is being replaced because of age (40 to 50 years old) and to provide upgrades allowing each facility to be connected to the City's Supervisory Control and Data Acquisition (SCADA) system.

The connections are located at Lawrence, Fair Oaks, Borregas, Lockheed, Palomar, and Mary (Hetch-Hetchy). There are a total of nine pressure-reducing valves, over 30 gate valves, six control valves with control centers, 13 vaults, and six magnetic meters to be replaced or installed. These items will provide better control of the water system.

Work on the first connection to the system (Borregas/Hetch-Hetchy), is being done in-house. The project is currently in process with three valves in the street already replaced and all street patching done. Staff is still waiting for PG&E to perform some work at the connection, for which we have already paid. Arrangements have been made with SFPUC to provide the vault required for this connection, which will also be paid by Sunnyvale. The estimated cost to finish the project, including reimbursement to PG&E and SFPUC, is $50,000.

The other five connections, which are larger than the one at Borregas, are estimated to cost $130,000 each. This budget reflects one connection being upgraded per year.

Project Evaluation & Analysis

The project not only replaces old components, but also updates them so that they can be remote-controlled by the SCADA system. This will increase system efficiency and help during emergencies, by allowing staff to react much faster to isolate possible problem points from the potable water system as a whole.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	110,994	0	0	0
2007-08	130,000	0	0	0
2008-09	130,000	0	0	0
2009-10	132,600	0	0	0
2010-11	135,252	0	0	0
2011-12	137,957	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	535,809	0	0	0
Grand Total	776,803	0	0	0

Project Information Sheet

Project: 825251 Mary/Carson Water Plant Mechanical Reconstructions

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

The project will upgrade the Mary/Carson water plant's mechanical and electrical systems to better serve the City's needs. The existing pumping facilities and emergency pumping engine at the Mary/Carson water plant built and installed in 1966 are now old and inefficient. Equipment replacements and upgrades are necessary to maintain system integrity, conform to new Supervisory Control and Data Acquisition (SCADA) specifications, and lessen the impact of emergency engine operation on local air quality.

Needing replacement are 5 regulating valves, 3 electric motors (with a booster pump and a motor control center for each motor), and a lighting electrical sub-panel. One magnetic flow meter and one control valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the motor will provide electricity during power failure to the whole station and not to just one pump as the existing system does. This project is similar to the Wright Ave Water Plant Mechanical Reconstruction project. Design of the project is scheduled for FY 10/11, with construction taking place in FY 11/12. Life expectancy for the new equipment is 40 years.

Project Evaluation & Analysis

An alternative would be to delay funding of the project and needed replacements. Based on the age of the system, however, if funding is delayed for too long repairs could be needed continuously at the plant. Total cost of repairs might be greater than the delayed replacement. Life expectancy of the reconstruction is 40 years.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	163,294	0	0	0
2011-12	945,529	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,108,823	0	0	0
Grand Total	1,108,823	0	0	0

Project Information Sheet

Project: 825261 Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2006-07	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project provides funding for the Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants. This project involves repairing the moats (overflow containment areas) by grading and reshaping, developing effective erosion control on the slopes, and installing one sump pump at the Wolfe/Evelyn plant.

The Mary/Carson and Wolfe/Evelyn water plants are equipped with containment areas (moats) that surround the perimeter of the plants. The moats are designed to protect the surrounding neighborhoods from flooding in the event of a tank failure or failure of tank water supply to shut off at the appropriate level. The moats at these two plants have eroded or have slumped over time and need to be graded to re-establish suitable containment volume and structural integrity.

Construction of the project should be done in one year, for time- and cost-efficiency.

Project Evaluation & Analysis

The only alternative is to delay funding of the project and needed repairs until funds are approved by Council. If funding is delayed for too long, however, in the event of an earthquake breaching the tanks the moats will be unable to protect City and private structures from possible water damage.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	65,974	0	0	0
2015-16	348,345	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	414,319	0	0	0
Grand Total	414,319	0	0	0

Project Information Sheet

Project: 825271 Well House Emergency Generator - Ortega Well

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project involves construction of an emergency standby generator building for the Ortega well site and installation of a new backup propane generator.

An emergency standby generator is needed at this well site to provide electrical power in the event of a long-term power outage. During critical emergency situations, water supply from Hetch-Hetchy or the Santa Clara Valley Water District may be interrupted. In these instances, additional water supply and pressure from this well will be needed. The generator will be housed in an aesthetic enclosure to be acceptable to the surrounding land uses (park and residential). Staff will work with the neighborhood affected by the presence of the generator. The project is scheduled to begin in FY 2016/2017 and will be completed in FY 2017/2018. Total cost is estimated at $595,900 with $90,900 for design and the rest for construction work. Cost could increase depending on changes requested by neighbors.

Project Evaluation & Analysis

The only alternative is to not fund this project and leave the well with no electrical power during a power outage. This would affect the City's ability to provide water to its customers at a time that it might be needed for emergency situations.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	106,504	0	0	0
2017-18	603,522	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	710,026	0	0	0
Grand Total	710,026	0	0	0

Project Information Sheet

Project: 825301 Pressure Reducing Valve Replacement & Relocation for SCADA

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project will replace 60 existing pressure-reducing valves (PRVs) with new ones on a City-wide basis. Annual budgeted amounts are based on averages, but costs will vary depending upon the size of the value and whether the work involves replacement or repair. Work will be prioritized and done by City staff at a rate of 1 valve/yr starting in FY 2005/2006, ramping up to 2 valves/yr by FY 2011/2012, and connecting them to the Supervisory Control and Data Acquisition (SCADA) system. This will allow City staff to remotely monitor and control water system pressures, turn valves on and off quickly in emergencies, and in general, better manage and maintain water quality. PRVs are an integral part of the water distribution system, and provide balanced water pressure throughout the City. The PRVs are 40 to 50 years old, and preventive maintenance is exceeding replacement costs.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure of the Water Utility, and therefore must be done. Properly functioning PRVs will help reduce the number of main breaks caused by high pressure and will also provide additional fire protection.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	56,228	0	0	0
2007-08	60,000	0	0	0
2008-09	60,000	0	0	0
2009-10	61,200	0	0	0
2010-11	124,848	0	0	0
2011-12	127,345	0	0	0
2012-13	129,892	0	0	0
2013-14	132,490	0	0	0
2014-15	135,139	0	0	0
2015-16	137,842	0	0	0
2016-17	140,599	0	0	0
2017-18	143,411	0	0	0
2018-19	147,713	0	0	0
2019-20	152,145	0	0	0
2020-21	156,709	0	0	0
2021-22	161,410	0	0	0
2022-23	166,253	0	0	0
2023-24	171,240	0	0	0
2024-25	176,378	0	0	0
2025-26	181,669	0	0	0
2026-27	187,119	0	0	0
2027-28	192,733	0	0	0
20 Year Total	2,886,135	0	0	0
Grand Total	3,002,363	0	0	0

Project Information Sheet

Project: 825391 Wolfe/Evelyn Plant Mechanical Reconstruction

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

The project will upgrade the Wolfe/Evelyn water plant's mechanical and electrical systems to better serve the City's needs. This project involves replacing booster pumps and regulating valves, motors, motor control center, and booster room underground piping at the Wolfe/Evelyn water plant. It will also replace an existing motor and pump with a propane generator and transfer switch and install a magnetic flow meter.

The Wolfe/Evelyn plant was built in 1959, and all the current equipment is original. Replacement of parts is currently very costly due to obsolescence of the pump. The electrical panels are sub-standard and in need of replacing.

Construction of the project must be done in one year, since all elements are related and cannot work without the others.

Project Evaluation & Analysis

An alternative would be to delay funding of the project and needed replacements until funds are approved by Council. Based on the age of the system, however, if funding is delayed for too long repairs could be needed continuously at the plant. Total cost of repairs might be greater than the delayed replacement.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	150,858	0	0	0
2009-10	915,647	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,066,505	0	0	0
Grand Total	1,066,505	0	0	0

Project Information Sheet

Project: 825411 Hamilton Plant Emergency Generator & Mechanical Reconst

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project provides an emergency generator and mechanical reconstruction for the Hamilton Plant in two parts. The first part is installing the already-purchased generator, including concrete pad base, with electrical connection and testing of the system. This needed to be done as soon as possible to avoid potential damage or deterioration of the generator. The estimated cost of this first part is $80,000, including structural engineering of the pad and underlying ground grid conduits from the pad to the building; permits from Bay Area Air Quality Management District and our Building Department; concrete construction; and system testing.

In addition, the pad base and part of the piping replacement have been finished. Quotes were obtained to provide the electrical connection of the generator to the system and the transfer switch, with the lowest one coming up close to $33,000. Staff will apply to the Planning Division for a miscellaneous planning permit for Hamilton, and neighbors were notified of the project in late 2006. Installation of the generator is expected in FY 2006/2007.

The second part of the project involves the mechanical reconstruction of 2 submersible well pumps and their motors, 4 motor control centers, 2 booster pumps and their motors, and the replacement of some piping. A new magnetic flow meter and a transfer switch for the emergency generator are also to be provided. Cost is estimated at $690,000 and the work will commence FY 2007/2008.

Project Evaluation & Analysis

The only alternative to not having finished part 1 of the project would have been to leave the generator in its previous condition. The consequence of this would have been no backup power to Hamilton's water pumps in the event of an emergency. In such an emergency, an inadequate supply of water would force the section to rent a generator, which would be costly and might not be immediately available.

Part 2 of the project is important to complete, due to potential future expenses if well pumps are not reconstructed. The equipment in the plant is very old and not up to current standards. Replacement of parts is likely to be more costly in the future because electrical components are becoming obsolete.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	99,581	0	0	0
2007-08	780,419	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	880,000	0	0	0

Project Information Sheet

Project: 825431 Well Connections to Transmission Main

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

This project will connect the Raynor and Ortega wells to the Wolfe transmission main, thus allowing staff to provide water to the Wolfe/Homestead area if the water supply from Hetch-Hetchy, Santa Clara Valley Water District, or both, is interrupted. This project will involve installation of 1,820 feet of 10"-diameter ductile iron pipe, a new pressure-reducing valve, and isolation valves between FY 2008/2009 and 2009/2010 for the Raynor connection, and 2,450 feet of 12"-diameter ductile iron pipe, a new pressure-reducing valve, and isolation valves between FY 2009/10 and 2010/11 for the Ortega connection. The connections will greatly improve the stability of the water system and its ability to respond to water demands in an emergency.

The Raynor Well is one of the City's largest production wells and can assist in providing water to the Wolfe/Homestead area in case of an emergency. Costs for the Raynor part of the project are estimated at $430,000 and for Ortega at $700,000 for a total project cost of $1,130,000.

Project Evaluation & Analysis

The alternatives are to not fund this project or to delay it further. If this happens, the City's water system will be less reliable if imported water is unavailable for any reason. The City would be able to utilize groundwater to some extent to offset a loss of imported water. However, this project is necessary to distribute water more efficiently throughout the City.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	70,000	0	0	0
2009-10	484,500	0	0	0
2010-11	608,634	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,163,134	0	0	0
Grand Total	1,163,134	0	0	0

Project Information Sheet

Project: 825451 City-wide Water Line Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2021-22	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

This project replaces 20 miles out of a total of 280 miles of cast-iron water lines with C900 Class 200 lines, at a rate of 0.3 miles per year ramping up to 2 miles per year by 2011. Areas scheduled for replacement in FY 2007/2008 and FY 2008/2009 are San Diego Ave. and Hemlock Ave., Bartlett Ave. and its four connecting streets, and Manzanita Ave. and Ferndale Ave.

The project also upgrades pipes and fittings for seismic stability, thus minimizing the need for costly emergency response activities caused by pipe breaks. Ongoing scheduled water line replacement is not only more cost-efficient than corrective or emergency repairs, but also less disruptive to residents.

Project Evaluation & Analysis

The integrity of the City's water supply system is critical to protect public health, enhance sanitation, and provide fire suppression. The success of these goals is dependent on the maintenance and eventual replacement of aged and worn infrastructure. Currently, many portions of the water system have exceeded their estimated life expectancy or deteriorated over time because of chemical reaction with certain soils. Failure of a line due to structural failure of the eroded pipe material can result in failure of the pipe to deliver water, subsequently endangering a neighborhood or degrading the pressure and supply of the entire system, depending on the pipe size and location.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	142,050	0	0	0
2007-08	576,430	0	0	0
2008-09	583,664	0	0	0
2009-10	595,337	0	0	0
2010-11	607,244	0	0	0
2011-12	619,389	0	0	0
2012-13	631,777	0	0	0
2013-14	644,412	0	0	0
2014-15	657,300	0	0	0
2015-16	677,020	0	0	0
2016-17	697,331	0	0	0
2017-18	718,251	0	0	0
2018-19	739,798	0	0	0
2019-20	761,992	0	0	0
2020-21	784,852	0	0	0
2021-22	808,397	0	0	0
2022-23	832,649	0	0	0
2023-24	857,629	0	0	0
2024-25	883,358	0	0	0
2025-26	909,858	0	0	0
2026-27	937,154	0	0	0
2027-28	937,154	0	0	0
20 Year Total	14,884,566	0	0	0
Grand Total	15,603,046	0	0	0

Project Information Sheet

Project: 825461 Interior Coating of Water Tanks

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2013-14	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

The project was originally set up to remove the interior coal tar coating of five small water tanks and of three of the City's five large water tanks, and to recoat them to American Water Works Association standards. Coal tar coatings are no longer allowed by the Department of Health Services.

The small water tanks' existing coat is cracking and allowing growth of bacteria. The tanks were scheduled for recoating during FY 2005/2006 (2 tanks at Central and 3 tanks at Hamilton), but were then placed out of service until a water model was developed. Even though the model results indicated that the small tanks were not absolutely necessary to service demand, it was determined that it was still more cost-effective to keep the tanks in usable condition. Therefore, the tanks will be recoated as originally planned starting in FY 2007/2008. The large tanks, which are in better condition and do not represent an emminent health problem, are scheduled for recoating at a later time (one tank at Mary/Carson in FY 2011/2012 and the other one in FY 2012/2013, and the tank at Wolfe/Evelyn in FY 2013/2014). Refurbishing the tanks is much more cost-efficient than replacing them, since the cost of replacing one tank is in the millions of dollars. Also, replacing one or more of the tanks would burden the water distribution system for a longer period of time, since the storage of water would not be available for drinking or fire protection. Proper coating should keep the tanks in good condition for up to 40 years.

Project Evaluation & Analysis

If the project is not funded, the tanks would eventually be placed out of service completely due to unsanitary conditions. Once they get to that point, cleaning and disinfection would have to be done prior to recoating the tanks to return them to service.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	296,514	0	0	0
2008-09	300,000	0	0	0
2009-10	0	0	0	0
2010-11	20,808	0	0	0
2011-12	339,586	0	0	0
2012-13	346,379	0	0	0
2013-14	331,224	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,337,997	0	0	0
Grand Total	1,634,511	0	0	0

Project Information Sheet

Project: 825471 New Well Feasibility Study

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project will provide for a study of the feasibility of drilling two new wells to replace the old wells and improve the City's water supply. This will help the City to face future challenges balancing finite and variable water supplies, especially during prolonged periods of drought. During these periods, our local groundwater basin offers an emergency reserve.

Two of the City's existing wells are currently used for standby purposes only, since their production levels have tapered off significantly. Additionally, due to their low level, there are increased issues with water quality.

Groundwater also improves the water system's operational flexibility in the event of an emergency, such as potential outages of the Santa Clara Valley Water District (SCVWD) or the San Francisco Public Utilities Commission (SFPUC), which supply almost 90% of the total amount of water used within the City. The City should make preparations to ensure water supply reliability during periods of drought and/or disruption.

Results from the Water Model indicate that under current conditions no new wells are required. If conditions change in the future, the model might require this project to be reactivated. The project is therefore terminated.

Project Evaluation & Analysis

The only alternative is to not fund this project. As a consequence, no more wells will be drilled and Sunnyvale will not have additional sources of water in the future for emergency or regular use.

Fiscal Impact

This project is currently unfunded.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	45,046	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	45,046	0	0	0
Grand Total	45,046	0	0	0

Project Information Sheet

Project: 825481 Renovation of Westmoor and Serra Wells

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project replaces the electrical panels in the motor control centers of Westmoor and Serra wells. The Serra well supplements water supply in the southern area of Sunnyvale, near Serra Park, and extending towards Fremont Ave. along Hollenbeck Ave. Water in the area is mainly supplied by Santa Clara Valley Water District, with the well supplementing supply through the year and during District shutdowns. The existing electrical control equipment dates back to the original construction of the well, and is no longer up to code. The project will replace and/or relocate the electrical cabinets to current building and electrical codes, and will add an electric transfer switch and connection for an emergency backup generator.

The Westmoor well supplements the demand for water in the southern area of Sunnyvale in a similar way, but along Homestead Rd. extending to Hollenbeck Ave. and The Dalles. The existing electrical control equipment also dates back to the original construction of the well, and is no longer up to code. The project will replace and relocate the electrical enclosure and equipment to current electrical codes.

The design of the project is scheduled for FY 2006/2007, and construction to take place in FY 2007/2008.

Project Evaluation & Analysis

The consequences of not continuing with both design and construction phases of this project might be failure of one or both well sites, with no water available to us in that case. Staff would have to go to Council to request funding for any necessary repairs at that point, on an emergency basis, which is always more expensive. The electrical panels and controls do not meet current standards, and upgrades need to be done as soon as possible.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	37,666	0	0	0
2007-08	310,569	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	348,235	0	0	0

Project Information Sheet

Project: 825491 Exterior Painting of Water Tanks

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

This project was established, starting FY 2005/2006, to repaint the exterior of one 5M gallon water tank at Wolfe/Evelyn and one at Mary/Carson water plants during FY 2006/2007 and five 500K gallon water tanks at Hamilton and Central plants (3 and 2 respectively) during FY 2010/2011. The new paint will comply with American Water Works Association specifications, so as to meet current standards and protect this infrastructure investment and its 10-year life expectancy. Repainting is generally done on a 10-year cycle.

The funds available for the project in FY 2005/2006 were determined to be inadequate, since prices had gone up. Design of work for Wolfe/Evelyn will start in FY 2008/2009, with construction scheduled during FY 2009/2010. Design for the two Mary/Carson tanks will start in FY 2009/2010, with construction scheduled for FY 2010/2011. Even though water model results indicated that the small tanks were not absolutely necessary to service demand, it was determined that it was still more cost-effective to keep the tanks in usable condition. Therefore, the tanks will be painted as originally planned, with design for the two tanks at Central plant scheduled to be done in FY 20011/2012 and construction in FY 2012/2013. Design for the three tanks at Hamilton plant is scheduled for FY 2012/2013, and construction for FY 2013/2014. The tanks will then be placed on a 10-year painting maintenance schedule.

Project Evaluation & Analysis

The alternative would be to leave water tanks in the condition the currently are.

If no painting is done within the next two or three years the tanks might deteriorate to the point where we would be out of compliance with AWWA standards. If that happens, the tanks' ability to maintain cathodic protection will be impacted and corrosion will settle. At that point, the work necessary to bring the tanks back to standard would be much more costly. The feasibility study will serve as a prelude to the actual paint work.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	70,000	0	0	0
2009-10	836,400	0	0	0
2010-11	1,456,560	0	0	0
2011-12	42,448	0	0	0
2012-13	497,919	0	0	0
2013-14	662,448	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	86,166	0	0	0
2019-20	1,039,657	0	0	0
2020-21	1,828,274	0	0	0
2021-22	53,803	0	0	0
2022-23	637,302	0	0	0
2023-24	856,202	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	8,067,179	0	0	0
Grand Total	8,067,179	0	0	0

Project Information Sheet

Project: 825501 Wright Ave Water Plant Mechanical Reconstruction

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2012-13	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

The project will replace 5 regulating valves, 3 electric motors (with a booster pump and a motor control center for each motor), and a lighting electrical sub-panel at the Wright Avenue Water Plant. One magnetic flow meter and one control valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the motor will provide electricity during power failure to the whole station not to just one pump as the existing system does. The most urgent item of the project is the installation of the control valve and magnetic meter to allow Supervisory Control and Data Acquisition (SCADA) control.

The FY 2006/2007 project includes the installation of a needed by-pass valve and design in the control valve and the magnetic meter. Design for renovation of the remainder of the plant will be done in FY 2010/2011. Construction of the motor control centers will start in FY 2011/2012 and valves and generator work will be done in FY 2012/2013.

Project Evaluation & Analysis

The alternative to not doing this project would be to leave the plant without connection to the SCADA system, which would slow down any response to emergencies in the plant. In case of an emergency situation in which SCVWD cannot provide us water, we would have to send a crew with a special truck to turn off the 30" valve connecting us to SCVWD. The control valve would give us the ability to remotely shut down the valve from the SCADA operations room.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	45,164	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	112,616	0	0	0
2011-12	351,498	0	0	0
2012-13	591,213	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,055,327	0	0	0
Grand Total	1,100,491	0	0	0

Project Information Sheet

Project: 826590 Rehabilitation of Two Water Wells (Schroeder and Raynor)

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2006-07	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Val Conzet

Funding Sources: Water Supply and Distribution Fund

Project Description/Scope/Purpose

This project will provide funding to rehabilitate the Schroeder and Raynor water wells. In particular, work at the Schroeder well will replace its pump and motor and upgrade the casing, pedestal and other appurtenant well structures. Work at Raynor well will replace its pump and motor, provide general maintenance and possibly other improvements to the well casing and appurtenances.

Project Evaluation & Analysis

The project will ensure that the two wells continue to provide water for Sunnyvale when disruption of water delivery occurs from its regular water providers (SFPUC and SCVWD), and during peak demand periods to maintain adequate system pressure.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	200,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	200,000	0	0	0

Project Information Sheet

Project: 826910 H Street Water Line - 3rd to 8th Avenue

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2009-10	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: New Development

Project Description/Scope/Purpose

This project involves replacement of approximately 1,300 lineal feet of 6" diameter water line on H Street from 3rd to 8th Avenue with 12" diameter line. This upgrade is needed to meet water demand of future developments within the Moffett Specific Plan project area. In addition to meeting daily peak usage demands this upsizing will meet fire flow requirements. It is also identified as a required Mitigation in the Moffett Park Specific Plan. The useful life of the water line is 40 years.

Project Evaluation & Analysis

This project was identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04.
This proposed project is a place holder. The actual timing of the project will depend on the future development in the area.

Fiscal Impact

The project is funded by the Water Supply & Distribution Fund.
The water line will be a replacement of an existing line and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	24,454	0	0
2008-09	0	24,454	0	0
2009-10	0	36,682	0	0
2010-11	52,020	0	0	0
2011-12	344,893	144,705	0	0
2012-13	0	144,705	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	396,913	350,546	0	0
Grand Total	396,913	375,000	0	0

Project Information Sheet

Project: 826920 1st Avenue - east of E Street Water Line Improvement

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2007-08	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: New Development

Project Description/Scope/Purpose

This project is for the replacement of approximately 2,950 linear feet of 6" diameter existing water line on 1st Avenue east of E Street with 10" line. The additional capacity of the water line is needed to meet daily peak water usage demand and to meet fire flow requirements for the build-out of the area. It is also identified as a required mitigation in the Moffett Park Specific Plan. The useful life of the water line in 40 years.

Project Evaluation & Analysis

This project was identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04. The proposed project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the Water Supply & Distribution Fund. The water line will be a replacement of an existing line and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	55,308	0	0
2008-09	0	82,962	0	0
2009-10	0	0	0	0
2010-11	115,094	0	0	0
2011-12	782,641	327,274	0	0
2012-13	0	327,274	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	897,735	737,510	0	0
Grand Total	897,735	792,818	0	0

Project Information Sheet

Project: 826930 5th Avenue Water Line - E Street to H Street Improvement

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2007-08	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: New Development

Project Description/Scope/Purpose

This project is the replacement of approximately 1,150 linear feet of 6" diameter existing water line on 5th Avenue from E Street to H Street with 12" diameter line. The additional transmission line capacity is needed to meet future daily peak water usage demands and fire flow requirements and is also identified as required mitigation in the Moffett Park Specific Plan area. The useful life of the water line is 40 years.

Project Evaluation & Analysis

The project was identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by resolution 111-04. This proposed project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the Water Supply & Distribution Fund. The water line will be a replacement of an existing line and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	21,716	0	0
2008-09	0	32,573	0	0
2009-10	0	0	0	0
2010-11	47,338	0	0	0
2011-12	305,097	1,284,798	0	0
2012-13	0	128,498	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	352,435	1,445,869	0	0
Grand Total	352,435	1,467,585	0	0

Project Information Sheet

Project: 826940 Mary Avenue Transmission Main

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

This project is to improve the reliability and operation of the Mary Avenue Transmission Main. The large-diameter line (16” to 24”) is designed to transport water at high pressure from the Mary Carson Plant in Pressure Zone I to the Wright Ave. Plant and Pressure Zone III. Along the route of the transmission main there are some connections to the distribution system that have gate valves that are kept closed to avoid creating excessively high pressures in the distribution lines that could affect individual homes. Connections to the distribution system along the transmission main need to have automatic pressure-reducing valves to regulate water flow and prevent the distribution system from over-pressurizing, should the need arise to open the gate valves to provide water to the distribution system from this source.

The Mary Ave. transmission main transports water from the Mary-Carson Water Plant south, eventually connecting to the Wright Ave. transmission main at Maranta Ave. There are 4 transmission main connections that pose a potential pressure risk to the distribution system.

The project would install 4 pressure-regulating valves along the transmission main: one 12" and one 16” valves at Blair Ave., one 12" valve at El Camino Real, and one 8" valve at Olive Ave. The three smaller regulating valves will allow pressure in the transmission main to be increased, improving reliability and fire protection service. The valves will also improve control of distribution system pressures and of water-blending between sources, and will offer more defined borders for fluoridated water. The 16" valve will allow water to flow, under emergency conditions, between the Wright and Mary Ave. transmission mains. Also included in the project are two solar-powered Remote Terminal Units for remote control and monitoring of each valve from SCADA, two pressure transmitters on each valve for high- and low-pressure readings and one valve-position indicator each.

Project Evaluation & Analysis

This project would protect the water distribution system from high pressures that might cause pipe breaks, at the same time improving city-wide service since water flow capacity and pressure would improve. Reliability of the system would be increased by allowing for remote monitoring and operation, including switching between straight transmission to the higher pressure zone (Zone III), and supplemental supply to Zones I and II. The increase in pressure would also help fire protection service.

Fiscal Impact

This project would be funded by the Water Supply and Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	281,541	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	281,541	0	0	0
Grand Total	281,541	0	0	0

Project Information Sheet

Project: 826950 Install Asphalt Pavement at Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2016-17	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Water Revenues				

Project Description/Scope/Purpose

This project provides funding to install asphalt pavement around buildings at the Mary-Carson, Wolfe-Evelyn, Hamilton, Central, Wright and San Lucar plants. Paved surfaces will allow crews and equipment to have easier access for routine maintenance and emergency repair work, cutting down the amount of time it takes to get the task done and providing staff with cleaner working conditions.

Existing areas around the plant buildings are unsurfaced and subject to becoming soft and impassable during wet-weather conditions in the winter.

Project Evaluation & Analysis

The alternate would be to leave the area unpaved.

Fiscal Impact

The project will be funded by the Water Supply & Distribution Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	20,566	0	0	0
2013-14	27,602	0	0	0
2014-15	63,065	0	0	0
2015-16	76,962	0	0	0
2016-17	32,806	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	221,001	0	0	0
Grand Total	221,001	0	0	0

Project Information Sheet

Project: 826960 Water Utility Master Plan

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2007-08	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project provides funding for preparing a master plan for the Water System. A water model for the delivery system was completed in FY 2006/2007 under a separate capital project. This study will provide a condition assessment of the pipeline system. This project is one of the next steps in the Long Range Infrastructure Plan. The project will recommend improvements, and suggest a funding strategy.

Project Evaluation & Analysis

The City provides water supply services to residents and businesses within the City. This study is needed to define the capital projects that will be necessary to replace aging infrastructure and to identify any upgrades of the water lines that may be needed as a result of future developments. This is a Best Management Practice for ensuring the water service system can continue to provide reliable service.

Fiscal Impact

This study is estimated to cost $200,000. This will be paid from the Water Supply and Distribution Fund. The information developed as a result of this study can provide the necessary backup for the City to require developers to pay for upgrades of the lines.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	200,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	200,000	0	0	0
Grand Total	200,000	0	0	0

Project Information Sheet

Project: 827180 Automation of Water Meter Reading

Category:	Infrastructure	Type:	Water	Department:	Finance
Origination Year:	2003-04	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Tim Kirby
Planned Completion Year :	2010-11	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	none

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project provides funding to automate the City's water meter reading process. The efficiency of the current meter reading process will be improved by converting every manual read meter in the city to a radio read meter.

For several years the City has been installing radio read meters as part of our regular meter replacement program. This project would accelerate the ongoing conversion to complete the majority of the city over a four year period. At conclusion of the project, it is anticipated that meter reading currently being done by three staff will be achieved by two and that the remainder of the conversion can be done as meters come up for replacement.

Prior to implementing this project, staff will be performing a detailed analysis regarding the best technology available going forward. For example, staff has recently been approached by PG&E to discuss piggy backing on their system that will be coming to Sunnyvale within the next two years. Also included will be a review of the return on investment of this effort.

Project Evaluation & Analysis

The City of Sunnyvale currently reads the majority of the water meters in the City manually. There are a total of approximately 28,000 meters, each of which is read at least six times a year. Manual meter reading is out of date, inaccurate, and inefficient. New technology has allowed water utilities to retrofit or replace existing meters with radio read meters. Radio read meters use radio frequency waves to transmit data from the meter to the receiving device. Radio read meters provide three advantages, 1) meters can be read much more quickly from a mobile or fixed location (truck or tower), 2) reads are more accurate, and 3) meter readers are not exposed to the dangers of reading meters.

This project will also provide the City flexibility through more accurate and timely reading and consumption data that can be used to shift billing cycles, promote conservation, etc.

Fiscal Impact

This project will be funded by the Water Supply and Distribution Fund. The conversion will provide the City with a state of the art meter reading system that will increase efficiency and accuracy far into the future. Savings will come in the form of reduced labor expense and the potential to realize revenue sooner through more accurate reading.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	180,000	0	0	0
2009-10	183,600	0	0	0
2010-11	187,272	0	0	0
2011-12	191,017	0	0	-176,911
2012-13	0	0	0	-180,449
2013-14	0	0	0	-184,058
2014-15	0	0	0	-187,739
2015-16	0	0	0	-191,494
2016-17	0	0	0	-195,324
2017-18	0	0	0	-199,230
2018-19	0	0	0	-205,208
2019-20	0	0	0	-211,364
2020-21	0	0	0	-217,705
2021-22	0	0	0	-224,235
2022-23	0	0	0	-230,962
2023-24	0	0	0	-237,891
2024-25	0	0	0	-245,028
2025-26	0	0	0	-252,379
2026-27	0	0	0	-259,950
2027-28	0	0	0	-267,749
20 Year Total	741,889	0	0	-3,667,676
Grand Total	741,889	0	0	-3,667,676

Project Information Sheet

Project: 827300 Homestead Water Main and Road Repair

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2007-08	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Water Infrastructure Subfund	Project Coordinator:	Val Conzet

Funding Sources: Water Supply and Distribution Fund

Project Description/Scope/Purpose

This project will provide funding for the emergency-repair of a broken water main and damaged pavement on Homestead Rd. near Mary Ave. The pipe in the area, made of a mortar-coated fiberglass material, is susceptible to internal wear and brakes are common. The project will replace nearly 1,000 linear feet from Mary to Kennewick with a new PVC line inserted through the old line, and approximately 20,000 square feet of pavement. Funding and construction of the project are urgent, since two of the four lanes on Homestead Rd. are closed and there is an enclosed open trench in close proximity to Homestead High School. It is urgent that repairs be completed prior to the beginning of the school year on August 27, 2007.

Project Evaluation & Analysis

Construction of this project is urgent, due to the liability the City faces in case of an accident caused by the closing of the lanes on a busy street such as Homestead Rd., and the trench near the high school. Water quality could also be affected if the pipe line is not replaced within a short period of time.

Fiscal Impact

Funding for the project will need to come from current year reserves in the Water Supply and Distribution Fund, since the operating budget would not be able to absorb the costs.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	418,689	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	418,689	0	0	0

Project Information Sheet

Project: 900110 Implement Recycled Water Master Plan / Lateral Extension

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: Water Revenues

Project Description/Scope/Purpose

This project was to be part of the Recycled Water Phase IIb design as described in the Recycled Water Master Plan 2000. Lateral extensions are needed for Stewart Drive, Arques Avenue and Kifer Road to provide recycled water service to targeted businesses in the area. This project is critical to meeting future demands on the recycled water system while affording us the opportunity to proceed with our Master Plan schedule and increase production of recycled water for a newly acquired customer base.

Project Evaluation & Analysis

This project will help meet future demands on the recycled water system.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Staff is exploring a partnership with Santa Clara Valley Water District to help pay for some or all of the project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	23,902	0	0	0
2018-19	123,095	0	0	0
2019-20	158,484	0	0	0
2020-21	163,239	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	468,720	0	0	0
Grand Total	468,720	0	0	0

Unfunded Project

Project Information Sheet

Project: 900276 Maude Avenue Recycled Water Connector

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Fund:	460 Water Supply and Distribution Fund	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	200 Water Capital Subfund	Project Coordinator:	Jim Craig

Funding Sources: SCVWD Grant 80%, Water Fund 20%

Project Description/Scope/Purpose

This project will provide funding for design and construction of a recycled water main line along Maude Ave. from Macara Ave. on the west to Fair Oaks Blvd. on the east. The project would involve approximately 1.8 miles of 10" to 14" pipe, would increase system reliability, and moderate pressure loss at sites far from the supply source by providing a critical "loop" in the distribution system.

Maude Avenue is the natural location for a line connecting the east and west mains, looping the system and providing a more direct route from the San Lucar storage and pumping facilities to the west main.

The 1.8-mile connection would also allow an opportunity for future expansion to provide recycled water to the Moffett Towers project.

Project Evaluation & Analysis

The project will increase reliability of recycled water service to customers, and create new opportunities to sell recycled water to new customers.

Fiscal Impact

Staff has applied for a Bay Area Integrated Regional Water Management Plan (IRWMP) grant with the Santa Clara Valley Water District that would pay for this project. This project has been included in the regional Recycled Water Master Plan. The project is revenue dependent and will not be constructed unless grant funds are received.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	331,500	0	0	0
2010-11	3,745,440	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	4,076,940	0	0	0
Grand Total	4,076,940	0	0	0

Unfunded Project

Solid Waste

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
SOLID WASTE														
FUNDED PROJECTS:														
801351	Sunnyvale Contribution- SMaRT Station Equipment Rep. Fund	3,652,454	248,760	207,300	213,519	219,925	226,522	233,318	240,318	247,527	254,953	262,601	270,479	2,625,222
811250	SMaRT Station Equipment Replacement	1,400,240	15,047,021	613,177	940,618	463,124	170,439	1,300,059	610,928	354,990	72,067	68,905	207,649	19,848,977
821170	SMaRT Station Operations Contract RFP	239,866	0	0	0	0	0	168,859	0	0	0	0	0	168,859
821181	Contribution to SMaRT Station Operations Contract RFP	125,463	0	0	0	0	0	79,789	0	0	0	0	0	79,789
822331	Trim Landfill Screening Trees on Caribbean Drive	69,097	0	50,000	0	0	53,060	0	0	56,308	0	0	59,755	219,123
824251	Landfill Gas System Response to New Federal Regulations	503	49,497	0	0	0	0	0	0	0	0	0	0	49,497
824261	Solid Waste Cost of Service Study	0	82,580	0	0	0	0	43,297	0	0	0	0	47,804	173,681
824741	Landfill "Constituents of Concern" Monitoring	29,352	0	0	27,642	0	0	0	0	30,519	0	0	0	58,161
825121	SMaRT Station Office Addition	0	50,000	0	323,340	0	0	0	0	0	0	0	0	373,340
825911	Landfill Gas Flare and Blowers Replacement	0	96,000	0	0	0	106,120	0	0	0	0	351,496	0	553,616
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	0	0	0	13,500	0	0	0	0	14,905	0	0	0	28,405
SOLID WASTE TOTAL FUNDED PROJECTS		5,516,975	15,573,858	870,477	1,518,619	683,049	556,141	1,825,322	851,246	704,249	327,020	683,002	585,687	24,178,670

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
SOLID WASTE													
FUNDED PROJECTS:													
801351	Sunnyvale Contribution- SMaRT Station Equipment Rep. Fund	278,594	286,952	295,560	304,427	313,560	322,967	322,656	342,635	352,914	363,502	3,183,767	5,808,989
811250	SMaRT Station Equipment Replacement	66,396	400,518	406,342	1,152,723	29,976,658	755,562	417,636	1,529,457	372,916	1,056,759	36,134,967	55,983,944
821170	SMaRT Station Operations Contract RFP	0	197,788	0	0	0	0	0	0	243,255	0	441,043	609,902
821181	Contribution to SMaRT Station Operations Contract RFP	0	93,458	0	0	0	0	0	0	114,942	0	208,400	288,189
822331	Trim Landfill Screening Trees on Caribbean Drive	0	0	65,295	0	0	71,350	0	0	77,966	0	214,611	433,734
824251	Landfill Gas System Response to New Federal Regulations	0	0	0	0	0	0	0	0	0	0	0	49,497
824261	Solid Waste Cost of Service Study	0	0	0	0	55,418	0	0	0	0	64,244	119,662	293,343
824741	Landfill "Constituents of Concern" Monitoring	0	34,359	0	0	0	0	39,832	0	0	0	74,191	132,352
825121	SMaRT Station Office Addition	0	0	0	0	0	0	0	0	0	0	0	373,340
825911	Landfill Gas Flare and Blowers Replacement	0	0	0	0	0	0	0	0	0	0	0	553,616
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	0	16,781	0	0	0	0	19,453	0	0	0	36,234	64,639
SOLID WASTE TOTAL FUNDED PROJECTS		344,990	1,029,856	767,197	1,457,150	30,345,636	1,149,879	799,577	1,872,092	1,161,993	1,484,505	40,412,875	64,591,545

Project Information Sheet

Project: 801351 Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Fund:	485 Solid Waste Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	Ongoing	Sub-Fund:	200 Solid Waste Capital Subfund	Project Coordinator:	Mark Bowers

Funding Sources: Solid Waste Revenues

Project Description/Scope/Purpose

The Sunnyvale Materials Recovery and Transfer (SMaRT) Station Capital Replacement Fund equipment replacement reserve is funded by Sunnyvale, Palo Alto, and Mountain View, at 55.25%, 21.27% and 23.45% of the total costs, respectively. This project reflects Sunnyvale's 55.25% share of contributions to the replacement fund A related project, 811250, SMaRT Station Equipment Replacement, shows actual expenditures as opposed to Sunnyvale's annual dollar contribution. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the SMaRT Station opened in 1993.

Costs have increased due to major equipment replacement needs. Equipment is showing excessive wear and fatigue, resulting in more frequent facility downtime for maintenance and replacement of worn components. In some cases, proprietary equipment items require expensive upgrades; or repair parts are not available. Efficiencies provided by updated equipment will allow a staff reduction of sorters. This will save an estimated $400,000 - $600,000 per year in SMaRT Station operating costs in FY 2008/2009 (or when the equipment installation is complete, whichever is later).

No City contributions (i.e. project expenditures) are shown after FY 2016/2017. The fund balance will be large enough to handle FY 2018/2019 expenditures.

Project Evaluation & Analysis

The timing and approach to replacement of various equipment items is re-evaluated yearly with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component. The net present value analysis shows a substantial long-term financial benefit if the MRF equipment is replaced and not retained. This reflects lower SMaRT Station operating (labor) cost because of the more up-to-date technology of the equipment, lower landfill disposal costs because more recyclables will be diverted from disposal and higher revenues from the sale of those recyclables.

The equipment replacement project is linked to the 2006 Request for Proposals (RFP) for operation of the SMaRT Station. The proposers have been asked to submit their pricing on the assumption that the MRF equipment replacement project is complete and that the SMaRT Station is properly equipped in all other respects.

Fiscal Impact

Contributions to the replacement fund are recovered as part of the City's Refuse Collection fees. No City contributions (i.e. project expenditures) are shown after FY 2016/2017. The fund balance will be large enough to handle all remaining expenditures through the end of the SMaRT Station Memorandum of Understanding.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,652,454	0	2,325,734	0
2007-08	248,760	0	0	0
2008-09	207,300	0	0	0
2009-10	213,519	0	0	0
2010-11	219,925	0	0	0
2011-12	226,522	0	0	0
2012-13	233,318	0	0	0
2013-14	240,318	0	0	0
2014-15	247,527	0	0	0
2015-16	254,953	0	0	0
2016-17	262,601	0	0	0
2017-18	270,479	0	0	0
2018-19	278,594	0	0	0
2019-20	286,952	0	0	0
2020-21	295,560	0	0	0
2021-22	304,427	0	0	0
2022-23	313,560	0	0	0
2023-24	322,967	0	0	0
2024-25	322,656	0	0	0
2025-26	342,635	0	0	0
2026-27	352,914	0	0	0
2027-28	363,502	0	0	0
20 Year Total	5,560,229	0	0	0
Grand Total	9,461,443	0	2,325,734	0

Project Information Sheet

Project: 811250 SMaRT Station Equipment Replacement

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Fund:	490 SMaRT Station	Project Manager:	Mark Bowers
Planned Completion Year :	Ongoing	Sub-Fund:	200 SMaRT Station Equipment Replaceme	Project Coordinator:	Mark Bowers

Funding Sources: Contributions from Sunnyvale, Mountain View, and Palo Alto

Project Description/Scope/Purpose

This project replaces and maintains City-owned equipment and facilities at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station. This facility is operated for the cities of Sunnyvale, Mountain View, and Palo Alto under a memorandum of understanding that expires in 2021. Periodic equipment replacement is necessary to ensure the cost-effective operation of the SMaRT Station throughout its useful life of 30 years.

This project funds replacement of some three dozen components of the SMaRT Equipment and facilities, each with its own useful life. Funds for FY 2006/2007 are budgeted to replace the materials recovery facility (MRF) equipment, which was installed in FY 1993/1994 and will have been in service for 13 years at the time of its replacement. The new MRF equipment is projected to have a useful life of 16-17 years. Other elements of equipment replacement work scheduled for FY 2007/2008 include tipping floor and curbside repairs, asphalt paving/striping and exterior painting.

Project Evaluation & Analysis

The timing and approach to replacement of various equipment items is re-evaluated yearly with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component. The net present value analysis shows a substantial long-term financial benefit if the MRF equipment is replaced and not retained. This reflects lower SMaRT Station operating (labor) cost because of the more up-to-date technology of the equipment, lower landfill disposal costs because more recyclables will be diverted from disposal and higher revenues from the sale of those recyclables.

The equipment replacement project was linked to the 2006 Request for Proposals (RFP) for operation of the SMaRT Station. The proposers submitted their pricing on the assumption that the MRF equipment replacement project is complete and that the SMaRT Station is properly equipped in all other respects.

Fiscal Impact

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. A separate capital project, #801350, is funded by the Solid Waste Fund and represents Sunnyvale's contribution to this project. The replacement schedule, costs and interest earnings are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993. Costs have increased due to major equipment replacement needs. The MRF equipment is showing excessive wear and fatigue resulting in more frequent facility downtime for maintenance and replacement of worn components. Efficiencies provided by updated equipment were estimated to allow a staff reduction of sorters. This will save $400,000 to $600,000 per year in SMaRT Station operating costs beginning in FY 2008/2009 (or when the equipment installation is complete, whichever is later).

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,400,240	37,398	1,065,554	0
2007-08	15,047,021	9,936,768	0	0
2008-09	613,177	613,177	0	-734,457
2009-10	940,618	940,618	0	-782,836
2010-11	463,124	463,124	0	-834,275
2011-12	170,439	170,439	0	-891,226
2012-13	1,300,059	1,300,059	0	-1,620,487
2013-14	610,928	610,928	0	-1,690,198
2014-15	354,990	354,990	0	-1,761,403
2015-16	72,067	72,067	0	-1,835,898
2016-17	68,905	68,905	0	-1,922,550
2017-18	207,649	207,649	0	-2,020,990
2018-19	66,396	66,396	0	-2,125,008
2019-20	400,518	400,518	0	-2,234,924
2020-21	406,342	406,342	0	-2,350,974
2021-22	1,152,723	1,152,723	0	-2,168,438
2022-23	29,976,658	29,976,658	0	-2,280,980
2023-24	755,562	755,562	0	-2,399,363
2024-25	417,636	417,636	0	-2,523,890
2025-26	1,529,457	1,529,457	0	-2,654,880
2026-27	372,916	372,916	0	-2,792,668
2027-28	1,056,759	1,056,759	0	-2,937,607
20 Year Total	40,936,923	40,936,923	0	-38,563,052
Grand Total	57,384,184	50,911,089	1,065,554	-38,563,052

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Fund:	490 SMaRT Station	Project Manager:	Mark Bowers
Planned Completion Year :	Ongoing	Sub-Fund:	100 SMaRT Station Operating	Project Coordinator:	Gail Bentley

Funding Sources: Sunnyvale Contribution (Fund 485), Mountain View Contribution, Palo Alto Contribution

Project Description/Scope/Purpose

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's Sunnyvale Materials Recovery and Transfer (SMaRT) Station. Selection of an operator for the contract beginning in January 2008 will be made in FY 2006/2007. The contract term is for seven years of operation at a total estimated cost in excess of $70 million. The proposed budget assumes that there will be another RFP process beginning every seven years in advance of the expiration of the then existing contract. The SMaRT Station Operations Fund will be reimbursed for the full cost of the project by Sunnyvale, Palo Alto, and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. A separate project, 821180, reflects Sunnyvale's contribution to this fund.

Project Evaluation & Analysis

In lieu of a competitive process, an extension could be negotiated with the incumbent contractor. However, analysis of previous extension proposals has shown that pricing and/or terms have not been favorable to the City when compared to funding this project and conducting a competitive procurement. Benefits of competitive procurement include an unfettered opportunity to modify the contract terms in response to changes in law, technology, and market conditions. Business and operational project impacts include refuse collection, transfer and disposal, recyclable materials collection, processing and marketing, and the equivalent services that the City provides to Mountain View and Palo Alto per the SMaRT MOU. If this project is not funded, the City will not be able to pay for a competitive procurement for the operations contract. If delayed, the contract for operations will need to be renegotiated to extend its end date so that the City can continue to operate the SMaRT Station.

Fiscal Impact

The SMaRT Station Operations Fund will be reimbursed for the full cost of the project by Sunnyvale, Palo Alto and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. A separate project, 821181, funded by the Solid Waste Fund (Fund 485) funds Sunnyvale's contribution to the cost of this project. The proposed budget is based on the expenditure history of previous RFPs. There is no operating cost resulting from the RFP itself.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	239,866	261,836	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	168,859	168,859	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	197,788	197,788	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	243,255	243,255	0	0
2027-28	0	0	0	0
20 Year Total	609,902	609,902	0	0
Grand Total	849,768	871,738	0	0

Project Information Sheet

Project: 821181 Contribution to SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Fund:	485 Solid Waste Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	Ongoing	Sub-Fund:	200 Solid Waste Capital Subfund	Project Coordinator:	Gail Bentley
Funding Sources:	Solid Waste Revenues				

Project Description/Scope/Purpose

A separate project (821170) Sunnyvale Materials Recovery and Transfer (SMaRT) Station Operations Contract Request for Proposals (RFP), funds development, issuance, and evaluation of a RFP to operate the City's SMaRT Station. This project (821181) captures Sunnyvale's contribution to the SMaRT Station Operations Fund for its share of the RFP project expenses. The current contractor will operate the facility through December 31, 2007, when the contract is scheduled to expire. The proposed budget in this project assumes that there will be another RFP process, beginning in FY 2012/2013 and every 7 years thereafter. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by Sunnyvale, Palo Alto, and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. Project 821170 reflects the total contribution by the three cities to this fund.

Project Evaluation & Analysis

In lieu of a competitive process, an extension could be negotiated with the incumbent contractor. However, analysis of previous extension proposals has shown that pricing and/or terms have not been favorable to the City when compared to funding this project and conducting a competitive procurement. Benefits of competitive procurement include an unfettered opportunity to modify the contract terms in response to changes in law, technology, and market conditions. Business and operational project impacts include refuse collection, transfer and disposal, recyclable materials collection, processing and marketing, and the equivalent services that the City provides to Mountain View and Palo Alto per the SMaRT MOU. If this project is not funded, the City will not be able to pay for a competitive procurement for the operations contract. If delayed, the contract for operations will need to be renegotiated to extend its end date so that the City can continue to operate the SMaRT Station.

Fiscal Impact

This project represents Sunnyvale's share of Project 821170, based on the three cities' proportionate shares of garbage tons delivered to the SMaRT STation. This project is funded by Sunnyvale refuse collection revenues. There are no ongoing operations costs associated with the project. The RFP process and the two related projects are anticipated to recur every seven years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,463	0	50,187	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	79,789	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	93,458	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	114,942	0	0	0
2027-28	0	0	0	0
20 Year Total	288,189	0	0	0
Grand Total	413,652	0	50,187	0

Project Information Sheet

Project: 822331 Trim Landfill Screening Trees on Caribbean Drive

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2001-02	Fund:	485 Solid Waste Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	Ongoing	Sub-Fund:	200 Solid Waste Capital Subfund	Project Coordinator:	Gail Bentley
Funding Sources:	Solid Waste Revenues				

Project Description/Scope/Purpose

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 and on the northerly block of Borregas Ave. These trees were pruned in 2002 and again in August 2006. These species of trees should be pruned at three-year intervals throughout the 20-year financial plan.

If left unpruned the trees create liability for the City. Eucalyptus trees shed limbs if not pruned, which would pose a hazard to motorists, bicyclists, and pedestrians traveling underneath the trees on Caribbean Drive and the landfill perimeter roads and employees working in those areas. If trees near the Borregas/Caribbean intersection are overgrown, excess vegetation blocks the view of truck drivers, motorists, pedestrians and bicyclists entering Caribbean from southbound Borregas. There is no legal requirement for this project. Work is generally done by an outside contractor.

Project Evaluation & Analysis

Alternatives are to remove the trees or replace them with another species. However, removing the trees would conflict with the Solid Waste Sub-element, which states (Action Statement 3.2H.3), “Maintain a vegetative screen along Caribbean Drive and Borregas Ave. to enhance the aesthetics of the landfill, as viewed from the adjacent industrial area.”

Replacement of the trees would detract from the goal of maintaining a screen. Eucalyptus were used because they are inexpensive, grow tall quickly, are evergreen and tolerant of the soils. Pruning cycle was recommended by the Urban Landscape Supervisor, and is good for eucalyptus because they develop structural weakness if pruning is less frequent. Structural weakness increases the chances of claims, injuries or accidents from falling limbs. If pruning is less frequent, the cost per pruning will go up because the contractor will take out more, larger limbs. The most cost-effective way to reduce City liability is to prune every 3 years.

Fiscal Impact

This project is funded by the Solid Waste Fund (Fund 485) and is ongoing, with a pruning scheduled every three years. The budget amount is based on the low bid received when this scope of work was put out to bid in the summer of 2006. Because this is a large, periodic item of work, the most cost-effective method is to contract the work to an outside tree pruning vendor.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	69,097	0	34,419	0
2007-08	0	0	0	0
2008-09	50,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	53,060	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	56,308	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	59,755	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	65,295	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	71,350	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	77,966	0	0	0
2027-28	0	0	0	0
20 Year Total	433,734	0	0	0
Grand Total	502,831	0	34,419	0

Project Information Sheet

Project: 824251 Landfill Gas System Response to New Federal Regulations

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Fund:	485 Solid Waste Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	2007-08	Sub-Fund:	200 Solid Waste Capital Subfund	Project Coordinator:	Gail Bentley
Funding Sources:	Solid Waste Revenues				

Project Description/Scope/Purpose

The Sunnyvale Landfill was required by Bay Area Air Quality Management District (BAAQMD) to apply for a Title V (federal Major Facility Review) permit in addition to complying with BAAQMD Regulation 8, Rule 34 (8-34). The application was submitted in 2003. BAAQMD has deemed it complete, but has not issued the Title V permit.

Significant consultant and equipment costs will be involved in negotiating the terms of the Title V permit 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 more rigorous standards of the Title V regulations. Consultant work associated with the initial permit 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 development of a compliance plan. An emissions monitoring program complying with the Compliance Assurance Monitoring (CAM) requirements of Title V will be prepared and associated monitoring reports and plans will be developed, as necessary, to comply with CAM requirements. Additional effort related to Reportable Compliance Activities reporting is anticipated during the initial stages of Title V implementation.

The Title V Permit will also require an increase in flare emissions monitoring frequency (from every three years to annual), and an increase in the scope of monitoring. This work will be seen as operating cost in Activity 323310.

Project Evaluation & Analysis

The City is required by Federal law to apply for the Title V permit and is legally obligated to comply with associated regional and federal regulations. This project is intended to address the initial costs of transitioning to the Title V permit and its more strict regulation scheme. Ongoing costs of compliance will be incorporated into the budgets for Activities 323310 (Operate, Maintain Landfill Gas Collection and Condensate System) and 324110 (Administer SMaRT Station). Failure to comply with the new permit would expose the City to significant financial penalties and would damage the City’s public image.

Fiscal Impact

The project is funded by the Solid Waste Fund (Fund 485). The project budget was set at $50,000 based on experience in complying with similar regulatory changes and on conversations with consultants who have worked on similar projects. Ongoing costs are estimated at $29,000 per year and have been incorporated into the operating budgets for Activities 323310 and 324110.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	503	0	498	0
2007-08	49,497	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	50,000	0	498	0

Project Information Sheet

Project: 824261 Solid Waste Cost of Service Study

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2005-06	Fund:	485 Solid Waste Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	Ongoing	Sub-Fund:	200 Solid Waste Capital Subfund	Project Coordinator:	Gail Bentley
Funding Sources:	Solid Waste Revenues				

Project Description/Scope/Purpose

The Solid Waste Division in the Department of Public Works plans to perform a cost of service (COS) study on the solid waste collection and disposal system every five years. This project may be moved forward or delayed based on external circumstances such as legal issues or industry trends. This helps to ensure that costs are properly allocated among the various customer classes, and that costs are being fully recovered in rates. The COS was last done in 2001/2002.

The study, required by Solid Waste Sub-Element Policy 3.2F.1, Fiscal Sub-element 7.1A.1i, 7.1A.1k, and 7.1B.10c, will include evaluation of current services & disposal costs, time and motion data, contractor payment and city costs, and will distribute costs based on the tonnage generated by each customer sector.

An RFP is scheduled to be issued in late 2007 with the study to be conducted beginning in early 2008. The results of the study will be applied to 2008/2009 and subsequent solid waste rates.

The City began setting rates based on cost of service after Council approval of the cost of service policy in 1993. As costs change over time, rates tend to drift from cost of service. This can harm the cost-effectiveness of operations, as customers get economic signals that cause them to choose services in ways that increase costs more than revenues. Thus, rates must be periodically reviewed. The project cost estimate is based on historical costs.

Project Evaluation & Analysis

City policy requires that the rates be periodically restructured in a way that “equitably allocates program costs among rate payers” and to “reflect actual costs.” An alternative to using a consultant would be for staff to conduct the COS. However, city resources do not provide for the specialized experience and skills required to develop an accurate cost model, and staff hours are not available for a project of this magnitude.

If the project is not completed, it is possible that rates will not reflect actual costs, will not provide the complete cost-recovery needed to provide waste collection and disposal services, and costs may not be equitably allocated per city policy.

Fiscal Impact

The project is funded through rate revenues collected by the Solid Waste Enterprise Fund 485, and is budgeted to recur at five-year intervals. The cost in FY 2011/2012 and beyond is based on the cost of previous studies.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	82,580	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	43,297	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	47,804	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	55,418	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	64,244	0	0	0
20 Year Total	210,763	0	0	0
Grand Total	293,343	0	0	0

Project Information Sheet

Project: 824741 Landfill "Constituents of Concern" Monitoring

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Fund:	485 Solid Waste Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	Ongoing	Sub-Fund:	200 Solid Waste Capital Subfund	Project Coordinator:	Gail Bentley
Funding Sources:	Solid Waste Revenues				

Project Description/Scope/Purpose

This project provides funding for the monitoring of the Landfill "Constituents of Concern". The Regional Water Quality Control Board (RWQCB) enforces regulations that require the City to routinely monitor the groundwater, surface water, and leachate in and around the closed Sunnyvale Landfill. The landfill is in Corrective Action status, for which the regulations normally require annual "Constituents of Concern" sampling and analysis for the full list of possible pollutants, regardless of whether they have previously been detected at the site. However, the RWQCB has discretion to approve less frequent monitoring and has approved the City's Corrective Action Plan, which calls for "Constituents of Concern" monitoring to occur once every five years. A total of 24 samples of groundwater, leachate and surface water are collected, with the samples sent to a contract laboratory for analysis. A report on the results is prepared by a engineering consultant and sent to the RWQCB.

This sampling and analysis requires significant additional expense at five-year intervals. "Constituents of Concern" sampling/analysis was last conducted during FY 2004/2005.

Project Evaluation & Analysis

There are no alternatives to the project. The "Constituents of Concern" sampling and analysis are required to be done at least once every five years. Eliminating or postponing the project would put the City out of compliance with its Corrective Action Plan and its Waste Discharge Requirements and expose it to RWQCB citations, fines, and litigation.

Fiscal Impact

The project is funded by Solid Waste Fund revenues. The cost for sampling and analysis is based on the cost of the FY 2004/2005 sampling/analysis event and current cost trends. This cost will recur every five years throughout the 20-year budget planning period. The project has no impact on operating costs. This project exists to isolate this infrequent, but costly, "Constituents of Concern" sampling and analysis cost from the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	29,352	0	29,352	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	27,642	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	30,519	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	34,359	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	39,832	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	132,352	0	0	0
Grand Total	161,704	0	29,352	0

Project Information Sheet

Project: 825121 SMaRT Station Office Addition

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Fund:	485 Solid Waste Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	200 Solid Waste Capital Subfund	Project Coordinator:	Mark Bowers
Funding Sources:	Solid Waste Revenues				

Project Description/Scope/Purpose

This project will add 648 square feet to the SMaRT Station administrative building. The addition would consist of one enclosed 10 x 12 ft. office and an enclosed 10 x 12 ft. work area/meeting room, with the remainder as open space for additional office cubicles.

The project is needed because the currently available space at the SMaRT Station is inadequate in both size and suitability to accommodate the number of staff located there and the volume and nature of work conducted. The inability of the staff to preserve the confidentiality of written and oral communication related to management of the SMaRT Station contract is of particular concern.

Recycling shares the current workspace with the SMaRT Station contractor. With the contractor's staff constantly moving in and out of the office and conducting their day-to-day business, this is very distracting. Noise levels are often so loud as to be overwhelming and distracting to staff. The proposed project will help distance our operation from the contractor's. Acoustical privacy for the manager (Recycling Supervisor) is necessary to have confidential discussions with staff and the SMaRT contractor without interruptions. The project will also address the shortage of space for files and storage of supplies and printed materials. The physical limits of the current work areas do not allow for any more space for storage and makes this space inconsistent with City work space standards.

The additional square footage for the SMaRT office building will be in use throughout the 20 year plan. Architectural and design work will begin in FY 2007/2008 and construction is scheduled for FY 2009/2010.

Project Evaluation & Analysis

Alternatives to increasing the space include making no changes and moving some staff members to an alternate site. If the project is not carried out, the current space will remain inadequate in both size and suitability for the amount and nature of work conducted. The nature of much of the work conducted by staff is closely related to the SMaRT Station operation. Moving all staff would reduce the effectiveness of staff and the work conducted. Moving part of the staff would split the Solid Waste Division among three sites, making it difficult to manage the division staff.

Fiscal Impact

This project is funded by the Solid Waste Fund (Fund 485). Cost of the project is $367,000, based on engineering estimates. There is no ongoing operating cost impact once the project is complete--janitorial and utility cost would be absorbed by the SMaRT Station contractor.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	50,000	0	0	0
2008-09	0	0	0	0
2009-10	323,340	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	323,340	0	0	0
Grand Total	373,340	0	0	0

Project Information Sheet

Project: 825911 Landfill Gas Flare and Blowers Replacement

Category:	Infrastructure	Type:	Solid Waste	Department:	Public Works
Origination Year:	2005-06	Fund:	485 Solid Waste Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	2016-17	Sub-Fund:	300 Solid Waste Infrastructure Subfund	Project Coordinator:	Gail Bentley

Funding Sources: Solid Waste Fund Revenues

Project Description/Scope/Purpose

State and Federal regulations require the City to collect and destroy landfill gas (LFG) produced by decomposition of garbage in the closed Sunnyvale Landfill. The gas is normally burned by engine-generators at the WPCP to make electricity. It is burned in the LFG flare when the generators are off-line. Two blowers alternately provide vacuum to the gas collection system and deliver gas to the flare. The flare, blowers and related equipment are housed in an enclosure known as the "flare station." the flare station and its contents were installed in 1987 and were expected to have a useful life of 30 years. In the prior budget, the entire flare station was scheduled for replacement in FY 2016/17. BAAQMD Rule 34 requires continuous operation of the collection system. Recent PG&E outages have prevented continuous operation and BAAQMD enforcement staff has told the City to install a backup generator for the blowers.

The current 25 hp blowers were installed in 1987 as part of the initial construction of the LFG collection system. They were sized at 25 hp to handle the initial flow, which was 1,200 standard cubic feet per minute (scfm). With the closure of the landfill in 1993, LFG quantities have declined to 400-500 scfm in FY 2006/07 and continue to decline. The blowers are showing advanced wear to their shafts and bearing races and are also larger than necessary for current gas flows and at around 317 scfm, a flow rate anticipated in 2011, the blowers will be unable to operate effectively. The check valves that prevent backflow of gas on the pressure side of the blowers will also be too large. In 2007/08, this project will rebuild one blower and add an emergency generator so that the blowers can continue to operate during PG&E outages. In 2011/12, the blowers, motors and check valves will be replaced with new, smaller equipment that can be used for another 20 years. In 2016/17, the flare itself, plus its controls and instrumentation will be replaced.

Project Evaluation & Analysis

SCS Engineers estimates the lower limit of blower operation to be 317 scfm. Staff Projections show that this limit will be reached in around 2011. Replacing the blowers in 2011 with 10 or 15 hp blowers will allow their use through 2031.

Fiscal Impact

The project is funded by the Solid Waste Fund (rate revenues). Cost estimates are based on vendor quotes and consultant and staff estimates. If replaced, blowers will have a 20 year life. New flare in 2016/2017 will have a life of 20 years or longer, if periodically refurbished. Flare replacement costs have been updated based on current vendor quotes.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	96,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	106,120	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	351,496	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	457,616	0	0	0
Grand Total	553,616	0	0	0

Project Information Sheet

Project: 827560 Aerial Mapping and Settlement Analysis of the SV Landfill

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2007-08	Fund:	485 Solid Waste Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	Ongoing	Sub-Fund:	200 Solid Waste Capital Subfund	Project Coordinator:	Gail Bentley

Funding Sources: Solid Waste Revenues

Project Description/Scope/Purpose

This project provides, at 5-year intervals, an aerial photo and settlement analysis of the Sunnyvale Landfill. Stereo-paired aerial photography is used to produce updates of landfill topographic maps. Comparison of the topography of the new and previous maps, via overlays, indicates the degree of settlement. An engineer's analysis of the settlement is performed to identify the possible occurrence of differential settlement and related potential impacts to the landfill, its facilities and equipment and potential slope stability issues. This work is required at minimum five year intervals by CCR, Title 27, Section 21142.

Project Evaluation & Analysis

Aerial photography is the best and most cost-effective method of monitoring landfill settlement and potential differential settlement. Analysis of resulting data allows identification of areas more prone to damaged facilities and equipment (e.g., cover, piping), and areas of potential slope instability. Performance at five-year intervals is required by CCR, Title 27, Section 21142. However more frequent analysis is a cost-effective method of maintaining optimal functioning of the landfill gas collection system, which provides significant energy savings by generating electricity used to power the WPCP.

Fiscal Impact

Project costs include contracting with a vendor to perform the aerial photography, and analysis of settlement by a qualified engineering firm. Failure to perform required monitoring would place the City into non-compliance with CCR, Title 27, Section 21142, resulting in assessment of fines against the City, and possibly increasing costs for landfill repairs.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	13,500	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	14,905	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	16,781	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	19,453	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	64,639	0	0	0
Grand Total	64,639	0	0	0

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Wastewater

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
WASTEWATER														
FUNDED PROJECTS:														
801101	WPCP Air Conditioning Project	7,023	773,947	0	0	0	0	0	0	0	0	0	0	773,947
804653	Storm Drain Development Costs (City Share)	0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	334,592
804703	Storm Drain Pipes, Manholes, and Laterals Replacement	13,433	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	119,498
805203	Sewer Development Costs (City Share)	17	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	238,995
805253	Sewer Pipes, Manholes, and Laterals Emergency Replacement	26,718	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	238,995
821112	Power Generation Facility Improvements	89,318	310,683	0	0	0	0	0	0	0	0	0	0	310,683
822561	Energy Use Audit-Hot Water Loop Replacement	159,312	215,688	0	0	0	0	0	0	0	0	0	0	215,688
822752	Storm Pump Station Number 1 Rehabilitation	53,194	795,249	0	387,600	0	0	0	0	0	0	0	0	1,182,849
822762	Storm Pump Station Number 2 Rehabilitation	168,349	0	240,000	81,600	83,232	84,896	54,122	55,204	56,308	0	0	0	655,362
823221	Wastewater Data/Process/Service Assessment Studies	296,981	84,295	0	0	0	0	0	0	0	0	0	0	84,295
824301	Rehabilitation of Digesters and Replacement of Digester Lids	2,566,806	1,500,000	1,500,000	1,200,000	1,200,000	1,560,600	1,591,812	1,623,648	2,110,000	0	0	0	12,286,060
824341	Wastewater Cost of Service Study	33,200	0	0	0	49,939	0	0	0	0	55,137	0	0	105,076
824771	Primary Sedimentation Basin Renovation	0	0	1,250,000	1,300,000	0	0	0	0	0	0	0	0	2,550,000
825101	Solids Handling Safety and Efficiency Improvements - Phase I	0	0	0	0	0	0	250,000	800,000	0	0	0	0	1,050,000
825111	Tertiary Plant Tank Drainage System Modifications - Phase I	4,312	345,688	0	0	0	0	0	0	0	0	0	0	345,688
825141	Air Floatation Tanks Rehabilitation	43,700	445,227	875,500	892,806	892,806	0	0	0	0	0	0	0	3,106,339
825171	Fixed Growth Reactor Rehabilitation	0	0	0	0	0	0	0	0	358,528	0	0	0	358,528
825321	Replacement/Rehabilitation of Sanitary Manholes	7,614	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	896,228
825331	Replacement/Rehabilitation of Sewer Pipes	21,672	304,443	318,362	441,632	574,342	597,546	621,687	646,804	672,934	706,985	742,758	1,560,683	7,188,176
825351	Replacement/Rehabilitation of Storm Drain Manholes	0	0	0	0	0	0	0	0	0	17,230	17,575	17,926	52,731
825361	Replacement/Rehabilitation of Storm Drain Pipes	0	0	0	0	0	0	0	0	0	0	126,787	130,591	257,378
825371	Video Inspection and Evaluation of Storm Drain System	0	0	0	0	0	0	0	0	0	27,568	28,120	28,682	84,370
825381	Storm Pump Station #1 Expansion	0	0	0	0	0	0	108,243	717,652	957,238	0	0	0	1,783,133
825521	Pond Sediment Removal	27,082	407,973	407,973	407,973	407,973	651,000	664,000	677,300	0	0	0	0	3,624,192
825751	Sewer Lift Stations Rebuild	0	0	0	0	52,020	259,996	254,372	276,020	225,232	0	0	0	1,067,640
825961	SCVURPPP Contracting and Fiscal Agent	33,754	48,043	48,867	49,844	50,841	51,859	52,895	53,953	55,032	56,133	57,255	58,402	583,124
826450	WPCP Total Asset Management System Implementation	86,110	23,640	0	0	0	0	0	0	0	0	0	0	23,640
826970	Gibraltar/North Borregas Avenue Sewer Replacement	0	0	0	0	53,130	151,800	0	0	0	0	0	0	204,930
826980	Crossman/Java Drive Sanitary Sewer Replacement	0	0	0	0	371,236	1,060,675	0	0	0	0	0	0	1,431,911
826990	Java/North Borregas Sewer Line Replacement	0	0	0	0	73,343	209,550	0	0	0	0	0	0	282,893
827000	Mathilda/First Street Sanitary Sewer Replacement	0	0	0	0	154,385	441,100	0	0	0	0	0	0	595,485
827010	Water Pollution Control Plant Primary Roof Replacement	0	210,000	0	0	0	0	0	0	0	0	0	0	210,000
827020	Emergency Bypass Pumping Plan Study	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
827030	WPCP Strategic Infrastructure Plan	0	550,000	300,000	0	0	0	0	0	0	0	0	0	850,000
827040	WPCP Asset Condition Assessment	0	0	0	0	0	0	0	0	0	0	0	0	0
827050	Sanitary Sewer Collection System Master Plan	0	0	0	0	156,060	212,242	162,365	0	0	0	0	0	530,667
827060	Sulfur Dioxide (SO2) Equipment Replacement	0	290,000	0	0	0	0	0	0	0	0	0	0	290,000
827070	Algae Digestibility Study	0	0	0	100,000	0	0	0	0	0	0	0	0	100,000
827090	Construction of a New Water Pollution Control Plant	0	0	0	0	7,650,000	7,803,000	7,959,060	8,118,241	55,204,040	56,308,121	57,434,284	58,582,969	259,059,715
827670	WPCP Lighting Retrofit (Greenhouse Gas Reduction)	0	0	24,680	0	0	0	0	0	0	0	0	0	24,680
WASTEWATER TOTAL FUNDED PROJECTS		3,638,595	6,707,876	5,118,382	5,017,515	11,928,488	13,246,629	11,884,168	13,137,747	59,811,615	57,346,923	58,586,042	60,562,103	303,347,488

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
WASTEWATER													
FUNDED PROJECTS:													
801101	WPCP Air Conditioning Project	0	0	0	0	0	0	0	0	0	0	0	773,947
804653	Storm Drain Development Costs (City Share)	34,466	35,500	36,565	37,662	38,792	39,956	41,155	42,389	43,661	44,971	395,117	729,709
804703	Storm Drain Pipes, Manholes, and Laterals Replacement	12,309	12,679	13,059	13,451	13,854	14,270	14,698	15,139	15,593	16,061	141,113	260,611
805203	Sewer Development Costs (City Share)	24,619	25,357	26,118	26,902	27,709	28,540	29,396	30,278	31,186	32,122	282,227	521,222
805253	Sewer Pipes, Manholes, and Laterals Emergency Replacement	24,619	25,357	26,118	26,902	27,709	28,540	29,396	30,278	31,186	32,122	282,227	521,222
821112	Power Generation Facility Improvements	0	0	0	0	0	0	0	0	0	0	0	310,683
822561	Energy Use Audit-Hot Water Loop Replacement	0	0	0	0	0	0	0	0	0	0	0	215,688
822752	Storm Pump Station Number 1 Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	1,182,849
822762	Storm Pump Station Number 2 Rehabilitation	0	0	0	0	69,272	71,350	73,491	0	0	0	214,113	869,475
823221	Wastewater Data/Process/Service Assessment Studies	0	0	0	0	0	0	0	0	0	0	0	84,295
824301	Rehabilitation of Digesters and Replacement of Digester Lids	0	0	0	0	0	0	0	0	0	0	0	12,286,060
824341	Wastewater Cost of Service Study	0	0	62,684	0	0	0	0	72,668	0	0	135,352	240,428
824771	Primary Sedimentation Basin Renovation	0	0	0	0	0	0	0	0	0	0	0	2,550,000
825101	Solids Handling Safety and Efficiency Improvements - Phase I	0	0	0	0	0	0	0	0	0	0	0	1,050,000
825111	Tertiary Plant Tank Drainage System Modifications - Phase I	0	0	0	0	0	0	0	0	0	0	0	345,688
825141	Air Floatation Tanks Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	3,106,339
825171	Fixed Growth Reactor Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	358,528
825321	Replacement/Rehabilitation of Sanitary Manholes	92,321	95,091	97,943	100,882	103,908	107,025	110,236	113,543	116,949	120,458	1,058,356	1,954,584
825331	Replacement/Rehabilitation of Sewer Pipes	1,655,729	1,756,563	1,863,537	1,977,027	2,097,428	2,225,161	2,360,673	2,504,438	2,656,958	2,736,667	21,834,181	29,022,357
825351	Replacement/Rehabilitation of Storm Drain Manholes	18,464	19,018	19,589	20,176	20,782	21,405	22,047	22,709	23,390	24,092	211,672	264,403
825361	Replacement/Rehabilitation of Storm Drain Pipes	134,509	138,544	142,700	146,981	151,391	155,932	160,610	165,428	170,391	170,391	1,536,877	1,794,255
825371	Video Inspection and Evaluation of Storm Drain System	29,543	30,429	31,342	32,282	33,251	34,248	35,276	36,334	37,424	38,547	338,676	423,046
825381	Storm Pump Station #1 Expansion	0	0	0	0	0	0	0	0	0	0	0	1,783,133
825521	Pond Sediment Removal	0	0	0	0	0	0	0	0	0	0	0	3,624,192
825751	Sewer Lift Stations Rebuild	0	0	0	0	0	0	0	0	0	0	0	1,067,640
825961	SCVURPPP Contracting and Fiscal Agent	60,152	61,957	63,816	65,731	67,702	69,734	71,825	73,981	76,200	78,486	689,584	1,272,708
826450	WPCP Total Asset Management System Implementation	0	0	0	0	0	0	0	0	0	0	0	23,640
826970	Gibraltar/North Borregas Avenue Sewer Replacement	0	0	0	0	0	0	0	0	0	0	0	204,930
826980	Crossman/Java Drive Sanitary Sewer Replacement	0	0	0	0	0	0	0	0	0	0	0	1,431,911
826990	Java/North Borregas Sewer Line Replacement	0	0	0	0	0	0	0	0	0	0	0	282,893
827000	Mathilda/First Street Sanitary Sewer Replacement	0	0	0	0	0	0	0	0	0	0	0	595,485
827010	Water Pollution Control Plant Primary Roof Replacement	0	0	0	0	0	0	0	0	0	0	0	210,000
827020	Emergency Bypass Pumping Plan Study	0	0	0	0	0	0	0	0	0	0	0	250,000
827030	WPCP Strategic Infrastructure Plan	0	0	0	0	0	0	0	0	0	0	0	850,000
827040	WPCP Asset Condition Assessment	0	0	0	0	0	0	0	378,477	0	0	378,477	378,477
827050	Sanitary Sewer Collection System Master Plan	0	0	0	0	0	0	0	0	0	0	0	530,667
827060	Sulfur Dioxide (SO2) Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0	290,000
827070	Algae Digestibility Study	0	0	0	0	0	0	0	0	0	0	0	100,000
827090	Construction of a New Water Pollution Control Plant	59,754,628	61,547,268	0	0	0	0	0	0	0	0	121,301,896	380,361,611
827670	WPCP Lighting Retrofit (Greenhouse Gas Reduction)	0	0	0	0	0	0	0	0	0	0	0	24,680
WASTEWATER TOTAL FUNDED PROJECTS		61,841,359	63,747,763	2,383,471	2,447,996	2,651,798	2,796,161	2,948,803	3,485,662	3,202,938	3,293,917	148,799,868	452,147,356

Project Information Sheet

Project: 801101 WPCP Air Conditioning Project

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	1995-96	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Dan Hammons
Funding Sources:	Sewer Revenues				

Project Description/Scope/Purpose

This project replaces the heating, ventilation, and air-conditioning systems in the Primary Building and the Laboratory Building at the City's Water Pollution Control Plant.
The HVAC systems in both buildings are old, energy inefficient and becoming increasingly expensive to maintain.

The cost relates to the complexity and the range of the projects. For the Primary building, there are five "package units" that need to be evaluated for replacement, potentially with fewer units, but still to cover a mix of uses including: large electrical equipment, temperature-sensitive control panels, and working spaces (offices, training room, etc.). For the lab, the HVAC replacement system needs to be upgraded to meet code requirements for air exchanges for worker safety, and the heating and cooling systems are under review for the best alternative for repair/replacement. Project funding will cover both design and construction.

This project will implement the recommendations from the energy audit/hot water loop study which will determine the feasibility of using surplus energy from the heat loop to provide air-conditioning through absorption chillers. Surplus heat would be used for replacement of the Laboratory building boiler and for the necessary heating of the Primary building.

The condition of existing buildings will be addressed in the strategic infrastructure plan. However, it is not anticipated that they will be torn down, only refurbished where needed.

The useful life expectancy of a new air-conditioning system would be 20 years.

Project Evaluation & Analysis

The current HVAC systems of the two buildings are inadequate to provide air recirculation rates and are costly to maintain due to age. The project alternative now being studied would utilize surplus energy generated by plant operations. Utilizing new technology, the system would provide a substantial cost savings over current systems that now rely on purchased energy providing operational cost savings. The current HVAC systems are inadequate, causing operational problems and potential safety hazards.

Fiscal Impact

This project will be funded from the utility fund account. The current budgeted amount is $925,000 including $575,000 in the 06/07 budget and is based on replacement of the two HVAC systems with conventional methods. The final cost will be determined when the Heat Loop Study is complete and the design of the new system has been identified. Utilizing energy from the heat loop system will provide overall operational efficiency and cost savings for the future of the system.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	7,023	0	5,671	0
2007-08	773,947	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	780,970	0	5,671	0

Project Information Sheet

Project: 804653 Storm Drain Development Costs (City Share)

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	1999-00	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Marvin Rose
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

This project reimburses developers for constructing storm drainage facilities beyond their frontage in the public right-of-way. The Sunnyvale Municipal Code (SMC) requires reimbursement to developers for a portion of off-site improvement. This is a city-wide project, and is necessary for providing funds in situations where a developer is required to extend the improvements beyond the frontage of their development in order to connect to an existing system.

Project Evaluation & Analysis

This work is currently required by the SMC.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	28,000	0	0	0
2008-09	28,000	0	0	0
2009-10	28,560	0	0	0
2010-11	29,131	0	0	0
2011-12	29,714	0	0	0
2012-13	30,308	0	0	0
2013-14	30,914	0	0	0
2014-15	31,533	0	0	0
2015-16	32,163	0	0	0
2016-17	32,806	0	0	0
2017-18	33,463	0	0	0
2018-19	34,466	0	0	0
2019-20	35,500	0	0	0
2020-21	36,565	0	0	0
2021-22	37,662	0	0	0
2022-23	38,792	0	0	0
2023-24	39,956	0	0	0
2024-25	41,155	0	0	0
2025-26	42,389	0	0	0
2026-27	43,661	0	0	0
2027-28	44,971	0	0	0
20 Year Total	701,709	0	0	0
Grand Total	729,709	0	0	0

Project Information Sheet

Project: 804703 Storm Drain Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	1999-00	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

This project provides funding for miscellaneous small storm drainage projects that may arise unexpectedly. This allows for the replacement of damaged grates or deteriorated drain inlets (DIs), or grouting (sealing) of leaking pipes and manholes as identified. More significant projects would have separate funding. Chemical grouting of a leaking storm line can cost $500 to $3,000. New grates cost $500 or more.

Project Evaluation & Analysis

The only alternative is to not fund this project, and delay minor repairs until the funding is approved by the Council. This can result in safety issues and other problems if there is a leakage issue. These repairs are sometimes of urgent nature and need immediate attention.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	13,433	0	0	0
2007-08	10,000	0	0	0
2008-09	10,000	0	0	0
2009-10	10,200	0	0	0
2010-11	10,404	0	0	0
2011-12	10,612	0	0	0
2012-13	10,824	0	0	0
2013-14	11,041	0	0	0
2014-15	11,262	0	0	0
2015-16	11,487	0	0	0
2016-17	11,717	0	0	0
2017-18	11,951	0	0	0
2018-19	12,309	0	0	0
2019-20	12,679	0	0	0
2020-21	13,059	0	0	0
2021-22	13,451	0	0	0
2022-23	13,854	0	0	0
2023-24	14,270	0	0	0
2024-25	14,698	0	0	0
2025-26	15,139	0	0	0
2026-27	15,593	0	0	0
2027-28	16,061	0	0	0
20 Year Total	250,611	0	0	0
Grand Total	274,044	0	0	0

Project Information Sheet

Project: 805203 Sewer Development Costs (City Share)

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	1999-00	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Marvin Rose
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

This project provides funding for Sewer Development Costs. The purpose of this project is to pay the City's pro-rata share for oversizing sanitary sewers constructed by private developers. The project is city-wide, and it provides funds to pay developers for installing a larger size sewer than what the developer would be obligated to provide. The sewer size needs to be upgraded in areas where future developments are anticipated. The Sunnyvale Municipal Code (SMC) requires reimbursement to developers for a portion of their increased costs.

Project Evaluation & Analysis

This work is required by the SMC.

Fiscal Impact

This project is funded from the Wastewater Management Fund. The cost of upgrading depends on the size of sewer needed. There are no additional operating costs involved because of the size upgrade. It will be cheaper to upsize initially rather than to redo the sewer at a future date.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17	0	0	0
2007-08	20,000	0	0	0
2008-09	20,000	0	0	0
2009-10	20,400	0	0	0
2010-11	20,808	0	0	0
2011-12	21,224	0	0	0
2012-13	21,649	0	0	0
2013-14	22,082	0	0	0
2014-15	22,523	0	0	0
2015-16	22,974	0	0	0
2016-17	23,433	0	0	0
2017-18	23,902	0	0	0
2018-19	24,619	0	0	0
2019-20	25,357	0	0	0
2020-21	26,118	0	0	0
2021-22	26,902	0	0	0
2022-23	27,709	0	0	0
2023-24	28,540	0	0	0
2024-25	29,396	0	0	0
2025-26	30,278	0	0	0
2026-27	31,186	0	0	0
2027-28	32,122	0	0	0
20 Year Total	501,222	0	0	0
Grand Total	521,239	0	0	0

Project Information Sheet

Project: 805253 Sewer Pipes, Manholes, and Laterals Emergency Replacement

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	1999-00	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year. This is primarily for emergency or incidental situations. Typical work that might be completed include: repairs to 4 or 5 manholes, 250 feet of sewer, or repairs to 10 to 12 sewer laterals in the right-of-way that have failed.

This project is differentiated from separate manhole and sewer main replacement projects by its intent to respond to "emergency" needs that may come up during a year, whereas the replacement projects will be planned, designed, and involve sizeable contracts. This project will deal with small, unanticipated problems that require a quick response on a relatively small scale.

Project Evaluation & Analysis

The only alternative is to not fund this project and delay the needed repairs until funds are requested, and approved by the Council in each individual case. These repairs are of urgent nature most of the time, and delaying could mean serious safety issues and possible fines if sewer overflows develop. Delaying can also result sometimes in higher repair cost.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	26,718	0	1,324	0
2007-08	20,000	0	0	0
2008-09	20,000	0	0	0
2009-10	20,400	0	0	0
2010-11	20,808	0	0	0
2011-12	21,224	0	0	0
2012-13	21,649	0	0	0
2013-14	22,082	0	0	0
2014-15	22,523	0	0	0
2015-16	22,974	0	0	0
2016-17	23,433	0	0	0
2017-18	23,902	0	0	0
2018-19	24,619	0	0	0
2019-20	25,357	0	0	0
2020-21	26,118	0	0	0
2021-22	26,902	0	0	0
2022-23	27,709	0	0	0
2023-24	28,540	0	0	0
2024-25	29,396	0	0	0
2025-26	30,278	0	0	0
2026-27	31,186	0	0	0
2027-28	32,122	0	0	0
20 Year Total	501,222	0	0	0
Grand Total	547,940	0	1,324	0

Project Information Sheet

Project: 821112 Power Generation Facility Improvements

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	1999-00	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	2002-03	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Dan Hammons

Funding Sources: Sewer Revenues

Project Description/Scope/Purpose

This project was established to fund upgrades to our Power Generation Facility (PGF). The modifications to date have allowed us to export power to the grid and minimized the purchase of electrical power, providing cost savings. A series of modifications due to operations changes have successfully provided stability and reliability for these engines / generators.

Existing funds are slated to complete a laundry list of improvements, starting with filtration of the Land-Fill Gas (LFG) to extend preventative maintenance intervals, resulting in increased engine life. We are evaluating proposals for this work. Future improvements include performance optimization, cooling towers, and the addition of direct natural gas to supply LFG which is a declining resource.

These upgrades have been incorporated into the contract for Rehabilitation of Digesters and Replacement of Digester Lids, primarily funded through project # 824300, for which a construction contract has been awarded. The contract will be funded from this project, 821112, and 824300.

The specific improvement in the digester contract is a gas filter for gas coming from the digesters going to the power generation facility.

Project Evaluation & Analysis

This project provides for the installation of an improvement (gas filter) that will contribute to extending the life of the engines and reduce the frequency that preventative maintenance is required. Another alternative was identified – precombustion chambers for the engines, which were found to be more costly and less effective than simple filtration. This project was included with the other rehabilitation and piping work for the digesters because installation will be most-cost effective while that work is being completed.

Fiscal Impact

This project will be funded from the Sewer Revenues. Costs include labor, materials and contingencies. This project should help offset maintenance costs by reducing the frequency at which overhauls and oil changes are required. The useful life of these improvements is estimated at 20 years.

UPDATE AS OF 10/06/06 : C/O Funds from 05/06 in the amount of : $379,014 to FY 06/07.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	89,318	0	6,136	0
2007-08	310,683	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	400,001	0	6,136	0

Project Information Sheet

Project: 822561 Energy Use Audit-Hot Water Loop Replacement

Category:	Special	Type:	Wastewater	Department:	Public Works
Origination Year:	2001-02	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2004-05	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Dan Hammons
Funding Sources:	Sewer Revenues				

Project Description/Scope/Purpose

The Water Pollution Control Plant (WPCP) generates electric power from methane gas produced at the landfill and in the water and wastewater treatment process. A by-product of power generation is heat, which is transferred via a hot water loop to other areas of the WPCP to heat buildings and for other uses. The hot water loop is nearing the end of its useful life, with expensive replacement costs already incurred for just a small portion of the system. The high cost of replacement dictated exploring options other than just replacing with a similar system.

This project will provide a comprehensive evaluation of how heat is generated, utilized, and dissipated throughout the WPCP. It will determine whether it would be more cost-effective to replace the hot water loop in kind or to construct a different system for heat dissipation for the engines and heating of the buildings. The project will also include preliminary engineering design work which will yield detailed information regarding the scope and anticipated construction costs for the preferred alternative. This information will be used to develop a new construction project for the identified alternative which will be submitted as part of the next CIP budget cycle.

The useful life of the project will depend on which alternative is selected and would likely be either 15 years or 30 years.

The evaluation is currently underway in a contract executed in January 06, and it is expected to be completed in late 2006.

Project Evaluation & Analysis

This project is to evaluate alternatives for utilizing and dissipating heat at the plant, which would include replacing the heat loop in-kind or installing cooling devices such as cooling towers. It is not clear which alternative will be the most cost-effective and thus this evaluation has been commissioned. Repair of the heat loop has proven costly and not having a cooling system would mean shutting down the engine generators and flaring landfill gas purchasing the plant energy needs from PG&E, and expensive and non-environmental solution.

Fiscal Impact

The project is funded from sewer revenues. This project covers the cost of analysis and preliminary engineering design work. A subsequent project will need to be submitted for final design and construction of the selected alternative. Operating costs for the most advantageous alternative are not known at this time, but are unlikely to be greater than current operating costs for the cooling system, as the potential exists to offset other energy needs through the use of waste heat.

UPDATE AS OF 10/06/06: C/O from FY 05/06 to FY 06/07 in the amount of : $354,263.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	159,312	0	3,693	0
2007-08	215,688	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	375,000	0	3,693	0

Project Information Sheet

Project: 822752 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2001-02	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

Sunnyvale operates two storm pump stations to pump accumulated storm water into tributaries to the San Francisco Bay. These are required due to areas of the City that are close to sea level and could suffer flooding, particularly during large storms and exceptionally high tides. Storm Pump Station No. 1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT® Station. The center and north end of Sunnyvale drains to this pump station. The facility consists of a structure with two large natural-gas powered pumps, one small electric pump, three discharge pipes and a fenced yard. The two gas driven pumps and the engines need to be replaced to keep the station functional. In addition to this, the roof of the facility also needed to be replaced. The roof replacement has been scheduled for FY 2006/2007 along with the pump replacement to provide easy access for the removal and placement of new pumps. The new roof will be modified to provide easy access for pump repairs in future.

During this design process staff has realized that the electrical feed for the pump station coming from the WPCP is directly buried in the levees without a protective conduit. Because of this, there have been problems faced in the past with this feed line. Replacement of this feed line is proposed to be done in FY 2009/2010. (Estimated cost: $150,000).

Two additional items of work need to be done and are included in the proposed budget for FY 2009/2010. The first is dredging of the ponds where water backs up during storms and removal of silt in the holding area. (Estimated cost: $145,000). The second is relining of the discharge pipes which are deteriorating. (Estimated cost: $85,000).

This project differs from project 825381 (Pump Station Expansion) in that it is not dependent on Santa Clara Valley Water District (SCVWD) improvement of the Bay levee. The project stands alone, and depends only on City's timetable and decision to proceed.

Project Evaluation & Analysis

If the project is not built, we risk complete failure of the pump station since the pumps would be very limited in the discharging of storm water. If that happens, flooding would occur in the north and possibly central areas of Sunnyvale. The only alternative at that point would be to rent pumps to discharge the storm water into the bay. It is prudent to do timely repairs to avoid such costs.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	53,194	899	0	0
2007-08	795,249	0	0	0
2008-09	0	0	0	0
2009-10	387,600	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	387,600	0	0	0
Grand Total	1,236,043	899	0	0

Project Information Sheet

Project: 822762 Storm Pump Station Number 2 Rehabilitation

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2001-02	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

This project provides funds for the rehabilitation of Storm Pump Station #2. Sunnyvale operates two storm pump stations to pump accumulated storm water to the San Francisco Bay. They are required due to areas of the City close to sea level that could suffer flooding, particularly during large storms and exceptionally high tides. Storm Pump Station #2 is located at the east end of Baylands Park. The facility consists of a structure with 6 pumps (1 small electric and 5 natural gas-powered engines), a pond surrounded by a levee, and an access road to get to the facility. Several capital aspects of the facility must be periodically funded.

The engineering study was performed in FY 2005/2006 and a construction bid went out to correct erosion problems, bring the levee back to a uniform slope and provide vehicular access along the top of the levee. The bid was awarded for $109,386 plus a contingency of $16,408 for a total budget amount of $125,794. The bid amount was higher than originally projected because the engineering analysis identified the need to repair the entire levee instead of just some areas. Construction work, originally expected to be spread over three years, has been set up to be done at one time for cost savings in FY 2006/2007.

Future funding of this project will include replacement of pumps and engines (3 in FY 2008/2009 and 1 each in 2009/2010, 2010/2011 and 2011/2012) estimated at $60K each; electrical update for motor controls at the time of engine replacement ($20K each); and sectional channel dredging from FY 2012/2013 through 2014/2015. Dredging should be budgeted every 10 years after that, and the proposed budget reflects this.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility, and therefore must be done.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	168,349	0	39,720	0
2007-08	0	0	0	0
2008-09	240,000	0	0	0
2009-10	81,600	0	0	0
2010-11	83,232	0	0	0
2011-12	84,896	0	0	0
2012-13	54,122	0	0	0
2013-14	55,204	0	0	0
2014-15	56,308	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	69,272	0	0	0
2023-24	71,350	0	0	0
2024-25	73,491	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	869,475	0	0	0
Grand Total	1,037,824	0	39,720	0

Project Information Sheet

Project: 823221 Wastewater Data/Process/Service Assessment Studies

Category:	Special	Type:	Wastewater	Department:	Public Works
Origination Year:	2001-02	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	Ongoing	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	none

Funding Sources: Sewer Revenues

Project Description/Scope/Purpose

This project was initiated to fund various wastewater studies at the Water Pollution Control Plant (WPCP) over a ten-year period. Remaining funds in this project are being used for the final work on the plant Asset Condition Assessment being performed by Carollo Engineers. This study evaluates the condition of all of the major plant assets (excluding the digesters, handled under a different project, provides a database of the assets, their condition, their remaining useful life, and consequences and risks of failure.

The remainder of this project was funded under Project #823141.

Project Evaluation & Analysis

This project provided a thorough evaluation of plant assets so that capital planning can de developed prioritized and based on teh greatest need. The database, along with condition assessments every five years, will allow capital planning to continue on a systemmatic basis with analysis of relative risk.

Fiscal Impact

Funded from sewer rates, will provide information to best allow determination of most cost-effective long-term maintenance of plant assets.

C/O from FY 05/06 to FY 06/07 in the amount of : $90,510.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	296,980	0	91,823	0
2007-08	84,295	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	381,275	0	91,823	0

Project Information Sheet

Project: 824301 Rehabilitation of Digesters and Replacement of Digester Lids

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2002-03	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Dan Hammons

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

This project provides funds for the design and construction of four replacement digester covers and peripheral equipment at the Water Pollution Control Plant (WPCP). Digesters at the Water Pollution Control Plant are used to degrade solids removed from the wastewater. The structural integrity of the digester lids must be maintained to prevent releases of potentially hazardous methane that could pose the potential for explosion and/or result in Bay Area Air Quality Management District (BAAQMD) violations.

Digesters #1 and 2 were built in 1955, #3 in 1961, and #4 in 1969. The digester lids have deteriorated, and methane gas has been found between the structural layers of the lids. Spot repairs have been completed and have provided some addition to the useful life, but are no longer adequate. To prevent failure, the lids need to be replaced.

Replacement is estimated to extend the life of the digesters by 30 years. Digester #3 is being rehabilitated first. Construction began October 2006 and work under this first contract is expected to be completed late 2007. Digester #4 will be designed in FY 2006/2007 and scheduled for construction after the completion of Digester #3. Digester #1 and #2 will be rehabilitated in sequence following the completion of each previous digester. Engineering services are the highest for design on the first digester and decline with each of the following digesters since the plans and specs will need to be modified slightly for each one but not completely redone.

Construction costs for each digester are spread over the life of the project. These costs are based on the bid numbers received in Spring 2006 for the first digester.

Project Evaluation & Analysis

The first phase of this project involved an engineering analysis to evaluate alternatives including fixed covers (lids) or floating covers, and gas storage within digesters or in a separate structure. The selected alternative of fixed covers was determined to be most cost-effective.

Postponing the work would reduce digestion capacity which would mean reducing methane production, which would then need to be replaced with electrical and / or natural gas purchase. Postponing the work would also mean reducing or eliminating required redundancy at the plant.

Fiscal Impact

The project will be funded from Wastewater Revenues. Cost for this project is now established based on the executed contract and with contingency funding, per standard Public Works practice. Operating costs are not anticipated to vary significantly from historical operating costs. Useful life of the renovated digester is expected to be 30 years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,566,807	0	306,486	0
2007-08	1,500,000	0	0	0
2008-09	1,500,000	0	0	0
2009-10	1,200,000	0	0	0
2010-11	1,200,000	0	0	0
2011-12	1,560,600	0	0	0
2012-13	1,591,812	0	0	0
2013-14	1,623,648	0	0	0
2014-15	2,110,000	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	10,786,060	0	0	0
Grand Total	14,852,867	0	306,486	0

Project Information Sheet

Project: 824341 Wastewater Cost of Service Study

Category:	Special	Type:	Wastewater	Department:	Finance
Origination Year:	2002-03	Fund:	465 Wastewater Management Fund	Project Manager:	Tim Kirby
Planned Completion Year :	Ongoing	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	none

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

This project provides funding for a cost of service study for the Wastewater Management Fund. Every five years, the Utilities Division in the Department 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. The most recent study was completed in FY 2006/2007.

Project Evaluation & Analysis

Cost of service studies are important to perform on a regular basis for two reasons. First, it is important that utility rates reflect the cost of providing service. This is critical to make sure that the revenues generated through rates are sufficient to cover the cost of providing service. Second, utility rates should be equitable across customer classes. As the makeup of customer classes changes over time, it is important to re-adjust rates to insure that different customer classes are paying their fair share of costs.

Doing these projects on a regular basis simplifies the process and holds down cost as the makeup of customers doesn't tend to change significantly with in five years, but changes shift enough to warrant review.

Fiscal Impact

The project works to stabilize the City's Wastewater Management Fund through insuring that full cost recovery is achieved by the wastewater rates.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	33,200	0	4,095	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	49,939	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	55,137	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	62,684	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	72,668	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	240,428	0	0	0
Grand Total	273,628	0	4,095	0

Project Information Sheet

Project: 824771 Primary Sedimentation Basin Renovation

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2004-05	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2013-14	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Chuck Neumayer
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

This project provides funding for the Phase 1 Renovation of the Primary Sedimentation Basin at the Water Pollution Control Plant (WPCP). Primary treatment provides the removal of solids and floating material from the wastewater stream. The ten primary sedimentation basins are reinforced concrete structures with process piping, mechanical drives and motors, and associated instrumentation. The oldest of the primary tanks were part of the original plant built in 1955. The concrete in these tanks are falling off in large chunks, and exposing the reinforced steel inside the structures. Once the reinforced steel is exposed to the atmosphere, it corrodes at a fairly rapid rate, and this then begins to threaten the structural integrity of the basin.

The primary tanks were built before the current, more stringent seismic requirements were put in place, so some seismic retrofit will likely be required. In addition, the mechanical components of the primary tanks that remove the solids from the tanks have reached the end of their useful life. This project will provide engineering review and evaluation of alternatives, seismic evaluation, and the development of plans and specifications for repair or replacement and construction of the recommended option. Funding for years subsequent to FY 2008/2009 may need to be adjusted based on the results of the engineering study and design. Design fees are estimated at a higher than normal percentage of the total project costs because design of repair/rehab/replacement work has proven to be more costly than design of new installations.

Project Evaluation & Analysis

Replacement is needed to restore structural integrity to the basins to eliminate safety and public health hazards and to provide for effective treatment as required by the plant National Pollutant Discharge Elimination (NPDES) permit. The project was identified as a top ten priority project in the Asset Condition Assessment completed in 2006 for the Water Pollution Control Plant.

Fiscal Impact

This project is funded from the Wastewater Management Fund. Only the first three years of funding are captured in this project. Funding for the remaining basins is provided for as part of project 827090-New Water Pollution Control Plant.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	1,250,000	0	0	0
2009-10	1,300,000	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,550,000	0	0	0
Grand Total	2,550,000	0	0	0

Project Information Sheet

Project: 825101 Solids Handling Safety and Efficiency Improvements - Phase I

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	2003-04	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2013-14	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Joanna De Sa
Funding Sources:	Sewer Revenues				

Project Description/Scope/Purpose

This project provides for construction of improvements to increase the safety and capacity of the solids drying facility. Over time, it is anticipated that algae fed to the digesters will increase, increasing the amount of solids from the digesters. Existing facilities are essentially at capacity, and require solids handling that is neither as efficient or as safe as it could be.

Project Evaluation & Analysis

If results of the Strategic Infrastructure Plan study indicate that current methods of sludge drying are the most cost-effective, then the facilities used will require some remodel to accommodate greater throughput and to improve safety and efficiency. This project will provide an evaluation of how best to do that.

Fiscal Impact

This project will be funded from sewer revenues. Operating costs may be positively affected by the ability to produce more methane from greater algae processing in the digesters, which then requires drying. Increased methane will help to offset declining landfill gas supplies and thus minimize the need for energy purchases.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	250,000	0	0	0
2013-14	800,000	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,050,000	0	0	0
Grand Total	1,050,000	0	0	0

Project Information Sheet

Project: 825111 Tertiary Plant Tank Drainage System Modifications - Phase I

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2003-04	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2005-06	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Joanna De Sa

Funding Sources: Sewer Revenues

Project Description/Scope/Purpose

The tertiary plant tank drainage system at the Water Pollution Control Plant (WPCP) is used to drain chlorine contact tanks, fixed growth reactor tanks and air floatation tanks should any of these tanks need to be shut down for maintenance. The original drainage structure and pump station were built in 1975. The rate of drainage has noticeably slowed during the last couple of years, and it appears that some of the drainage piping has collapsed. The inability to drain these tanks quickly and efficiently for repairs compromises the City's ability to meet all NPDES discharge requirements because tanks would be unavailable to provide treatment. In addition, since the production of recycled water has become a regular component of operations, the inability to quickly accomplish repairs also compromises the reliability of recycled water deliveries.

Phase I encompasses both a study and the subsequent engineering design work. The study portion would evaluate and make recommendations for repair, replacement or modifications to the existing collection/drainage system and pump station. The engineering work would include development of plans and bid specifications, including preparing a detailed cost estimate.

Phase II will be for the actual construction and will be submitted in a subsequent project cycle for construction funding. The scope and estimated costs for Phase II will be generated as a work product of this Phase I project.

Initial exploration work for this project is scheduled to begin in October during a window of opportunity between seasonal ammonia limits and the rainy season. Once this work is completed, an RFP would be issued for the Phase I study and engineering design work.

Project Evaluation & Analysis

Phase I of this project will address alternatives for repair / rehabilitation, based on conditions found and engineering alternatives available to accomplish same. Justification for the project is to fix an observed problem that if not corrected, could result in violations and fines, and possibly regulatory mandates for repair. Construction costs continue to rise steeply so postponing the project would not be cost effective.

Fiscal Impact

This project will be funded from Sewer Revenues. Operating costs will not be impacted significantly – some decrease may be observed due to reduced pumping costs. The useful life of repairs is estimated to be 40-50 years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	4,312	0	0	0
2007-08	345,688	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	350,000	0	0	0

Project Information Sheet

Project: 825141 Air Floatation Tanks Rehabilitation

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2003-04	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Dan Hammons

Funding Sources: Sewer Revenues

Project Description/Scope/Purpose

This project provides funds to rehabilitate and provide corrosion protection for four Air Floatation Tanks at the Water Pollution Control Plant (WPCP) which are steel and concrete structures. Air floatation tanks are used to remove the algae that grows during secondary treatment in the oxidation ponds. Three of these structures were built in 1975 and the 4th one in 1982, and all are in need of significant rehabilitation. The maintenance on these structures is critical to maintain process and regulatory compliance. This project will allow staff to take each of the tanks out of service, one at a time, and perform the needed preventive maintenance. This project includes repair/replacement of the steel and mechanical portion of this structure, repair and/or replacement of the influent gates and coating of the concrete walls, extending their useful life for approximately 20 years. Cost analysis were based on an internal estimate and include $670,000 for construction for each tank. Declining amounts for each subsequent year for engineering services reflect knowledge gained as repairs proceed.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure of the Water Utility, and therefore must be done.

Fiscal Impact

This project is funded from the Wastewater Management Fund. Originally, two of the four tanks were funded for repair/renovation out of the New Water Pollution Control Plant project. Due to their condition, those tanks have been accelerated to FY 2009/2010 and FY 2010/2011.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	43,700	0	0	0
2007-08	445,227	0	0	0
2008-09	875,500	0	0	0
2009-10	892,806	0	0	0
2010-11	892,806	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,661,112	0	0	0
Grand Total	3,150,039	0	0	0

Project Information Sheet

Project: 825171 Fixed Growth Reactor Rehabilitation

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2003-04	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2005-06	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Dan Hammons

Funding Sources: Sewer Revenues

Project Description/Scope/Purpose

This project provides funding for the rehabilitation of three growth reactors at the Water Pollution Control Plant (WPCP). The fixed growth reactors provide for the biological removal of ammonia from the wastewater stream. Ammonia is toxic to fish and other aquatic life, making removal important prior to discharge. These structures have been in service for 27 years and are showing various signs of wear and deterioration that need to be addressed. The project is scheduled for design in FY 2014/2015. Construction of each reactor will be done sequentially beginning in FY 2015/2016.

Inspections have shown the structures themselves appear to be in relatively good condition. However, the towers have settled and need to be re-leveled to protect bearings and seals and to insure that the flow pattern through the units does not compromise treatment. Additionally, the media within the towers over which wastewater flows need replacement as it has deteriorated, creating areas where the wastewater ponds instead of flowing, also compromising treatment.

When these structures are taken out of service for this maintenance, a thorough evaluation of the structures and piping will be accomplished; and any deficiencies will be identified and corrected. The completion of this maintenance is expected to extend the life of the reactors another 20-25 years.

Project Evaluation & Analysis

All fixed growth reactors are needed during the summer months to reduce ammonia levels to allowable permit limits. There are no stand-by units for this process, so full capacity needs to be maintained in order to meet permit limits on ammonia. Loss of treatment capacity/capability could result in regulatory fines and/or mandated repairs.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	358,528	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	358,528	0	0	0
Grand Total	358,528	0	0	0

Project Information Sheet

Project: 825321 Replacement/Rehabilitation of Sanitary Manholes

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2005-06	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

The project provides funding for the replacement/rehabilitation of sanitary manholes. The sewer system infrastructure is on average 50 years old, with some parts considerably older. The system includes over 5,700 sewer manholes. This project provides funding to replace or rehabilitate manholes, depending on condition, at a rate of about 10 manholes/yr at an estimated cost of $7,500 per manhole.

Evaluation of manholes on Lawrence Expressway and Arques Avenue indicated a general structural deterioration of the concrete manholes, to the point where rehabilitation must be done to prevent collapse. It is reasonable to infer that other manholes in the City's system are also in poor condition, since no ongoing program to inspect and repair them has ever been conducted. This project, started in FY 2005/2006, will systematically repair or replace deficient manholes. Deteriorated manholes will be identified during flushing and video inspection operations.

The project may need to be considered for expansion in the future, depending upon what is identified in the early years. The project is expected to be ongoing into the foreseeable future. Work will have to be coordinated with any planned street improvements as the program moves forward.

Project Evaluation & Analysis

The only alternative to replace manholes in bad condition would be to leave them in place as they are, since there is no possible maintenance that is applicable.

If the manholes deteriorate to the point of collapse, they would constitute a hazard and would have to be replaced on an emergency basis, which would be considerably costlier than a scheduled replacement.

Fiscal Impact

Funds for this project were not used in FY 2005/2006 in expectation of having to cover part of the cost of Project 822791, Rehabilitation of Manholes - Lawrence Trunk Sewer. Since project requirements were modified, the bid came in under budget and the additional funds were not needed.

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	7,614	0	0	0
2007-08	75,000	0	0	0
2008-09	75,000	0	0	0
2009-10	76,500	0	0	0
2010-11	78,030	0	0	0
2011-12	79,591	0	0	0
2012-13	81,182	0	0	0
2013-14	82,806	0	0	0
2014-15	84,462	0	0	0
2015-16	86,151	0	0	0
2016-17	87,874	0	0	0
2017-18	89,632	0	0	0
2018-19	92,321	0	0	0
2019-20	95,091	0	0	0
2020-21	97,943	0	0	0
2021-22	100,882	0	0	0
2022-23	103,908	0	0	0
2023-24	107,025	0	0	0
2024-25	110,236	0	0	0
2025-26	113,543	0	0	0
2026-27	116,949	0	0	0
2027-28	120,458	0	0	0
20 Year Total	1,879,584	0	0	0
Grand Total	1,962,198	0	0	0

Project Information Sheet

Project: 825331 Replacement/Rehabilitation of Sewer Pipes

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2005-06	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

This project provides funding for the replacement / rehabilitation of sewer pipes. The City has over 280 miles of sewer lines, in sizes from 6 inches to 36 inches in diameter, with a value estimated to be in excess of $200 million. Many of the lines are 50 years old, or older. Failures have been occurring, and deficiencies have been noted in several locations. This project will replace or rehabilitate sewer mains as they are identified as in need of replacement. Alternative technologies will be investigated as to the best application in each location. The City has used several methods in the past to replace deteriorated sewer lines, including full replacement, lining, and “bursting” and replacing.

The project listed includes replacement or rehabilitation of approximately 3,000 feet per year at a rounded cost of $150 per foot. In addition, an amount of $70,000 is included in each year for engineering design work for the replacement / rehabilitation to be completed the following year. For FY 2005/2006 only the $70,000 engineering cost is listed. Following that, the estimate is $520,000 per year (approximately one-quarter of one percent [0.25%] of the value of the entire collection system).

This project will rely upon the findings of the video inspection (Project 900182) to identify the best locations to replace or rehabilitate the sewer each year. It is also possible that inspection will identify the need to increase the rate of replacement of the sewer in some locations. The project would only replace/rehabilitate approximately 11 miles of the City’s 280 miles of sewer line over a 20 year period.

Project Evaluation & Analysis

The only alternative to replacement of sewer pipes in bad shape would be to repair them segment by segment, on an emergency basis, as they collapse.

If a pipe collapses it could produce an overflow that would be a health hazard and the City could be penalized for allowing it. Even without the very possible overflow, repairing segments of pipeline on an emergency basis will be much costlier than scheduled replacements.

Fiscal Impact

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

Funds for this project were not used in FY 2005/2006 in expectation of having to cover part of the cost of Project 826080, Borregas Avenue Sewer Rehabilitation. Since project requirements were modified, the bid came in under budget and the additional funds were not needed.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	21,672	0	0	0
2007-08	304,443	0	0	0
2008-09	318,362	0	0	0
2009-10	441,632	0	0	0
2010-11	574,342	0	0	0
2011-12	597,546	0	0	0
2012-13	621,687	0	0	0
2013-14	646,804	0	0	0
2014-15	672,934	0	0	0
2015-16	706,985	0	0	0
2016-17	742,758	0	0	0
2017-18	1,560,683	0	0	0
2018-19	1,655,729	0	0	0
2019-20	1,756,563	0	0	0
2020-21	1,863,537	0	0	0
2021-22	1,977,027	0	0	0
2022-23	2,097,428	0	0	0
2023-24	2,225,161	0	0	0
2024-25	2,360,673	0	0	0
2025-26	2,504,438	0	0	0
2026-27	2,656,958	0	0	0
2027-28	2,736,667	0	0	0
20 Year Total	28,717,914	0	0	0
Grand Total	29,044,029	0	0	0

Project Information Sheet

Project: 825351 Replacement/Rehabilitation of Storm Drain Manholes

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2005-06	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

This project provides funding for replacement / rehabilitation of storm drain manholes. The storm system infrastructure is on average 50 years old. This project replaces or rehabilitates storm water drain inlets and manholes, depending on conditions, at an average of five units/year, beginning in FY 2015/2016.

Budget was developed from an average cost of $3,000/each to rehabilitate a storm water manhole including traffic control, confined space entry procedures, cleaning and preparation of vertical surfaces, structural modification if needed, adjustment of cones and covers, and pavement restoration. Also included would be any engineering and administrative costs. Five manholes per year would cost $15,000. This project would start in FY 2015/16 and continue as necessary. Storm catch basins and manholes are not exposed to the corrosive atmosphere of sanitary sewers, therefore the estimated cost is less, the number required is fewer, and the start date is later.

Project Evaluation & Analysis

Even though the storm manholes are not exposed to a corrosive atmosphere as sewer manholes are, nonetheless they are exposed to the elements and to vehicular weight and wear.

The alternative of not funding the project or delaying it further into the future might produce sudden structural failures, which would allow foreign objects to get into the storm water going to the bay or present a hazard to the public.

Fiscal Impact

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	17,230	0	0	0
2016-17	17,575	0	0	0
2017-18	17,926	0	0	0
2018-19	18,464	0	0	0
2019-20	19,018	0	0	0
2020-21	19,589	0	0	0
2021-22	20,176	0	0	0
2022-23	20,782	0	0	0
2023-24	21,405	0	0	0
2024-25	22,047	0	0	0
2025-26	22,709	0	0	0
2026-27	23,390	0	0	0
2027-28	24,092	0	0	0
20 Year Total	264,403	0	0	0
Grand Total	264,403	0	0	0

Project Information Sheet

Project: 825361 Replacement/Rehabilitation of Storm Drain Pipes

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2005-06	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

This project provides funding for replacement / rehabilitation of storm drain pipes. The storm system infrastructure is, on average, 50 years old. This project will replace or rehabilitate storm water pipes, depending on condition, at a rate of 800 lf/yr at $85/foot, beginning in FY 2016/2017, after results from the first year of video inspections of the storm system are available. Storm systems are in general not subjected to the same conditions as sewer systems, and can be expected to last longer.

Project Evaluation & Analysis

The other alternatives to the project are to either not fund it or to delay funding to later years. If funding is not provided or delayed for too long, however, breaks in the system due to aging might develop that could cause flooding. Emergency repairs would then be necessary, which are usually more expensive than scheduled replacements.

Fiscal Impact

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	126,787	0	0	0
2017-18	130,591	0	0	0
2018-19	134,509	0	0	0
2019-20	138,544	0	0	0
2020-21	142,700	0	0	0
2021-22	146,981	0	0	0
2022-23	151,391	0	0	0
2023-24	155,932	0	0	0
2024-25	160,610	0	0	0
2025-26	165,428	0	0	0
2026-27	170,391	0	0	0
2027-28	170,391	0	0	0
20 Year Total	1,794,255	0	0	0
Grand Total	1,794,255	0	0	0

Project Information Sheet

Project: 825371 Video Inspection and Evaluation of Storm Drain System

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2005-06	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

This project provides funding for video inspection and evaluation of the storm drain system. The storm water system infrastructure, consisting of about 327 miles of storm drains, is on average 50 years old. This project video-inspects and assesses crucial elements of the storm water system in order to evaluate conditions and determine replacement needs, at an average of 8 miles/year. Therefore, this work is budgeted to begin in FY 2015/2016.

Project Evaluation & Analysis

The other alternatives to the project are to either not fund it or to delay funding to later years. If funding is not provided or delayed for too long, however, staff will not have the information needed in order to prevent future breaks in the system that could cause flooding. If emergency repairs are needed, video inspection of the area would still have to be performed, at higher rates than regular inspection.

Fiscal Impact

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	27,568	0	0	0
2016-17	28,120	0	0	0
2017-18	28,682	0	0	0
2018-19	29,543	0	0	0
2019-20	30,429	0	0	0
2020-21	31,342	0	0	0
2021-22	32,282	0	0	0
2022-23	33,251	0	0	0
2023-24	34,248	0	0	0
2024-25	35,276	0	0	0
2025-26	36,334	0	0	0
2026-27	37,424	0	0	0
2027-28	38,547	0	0	0
20 Year Total	423,046	0	0	0
Grand Total	423,046	0	0	0

Project Information Sheet

Project: 825381 Storm Pump Station #1 Expansion

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2005-06	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Sewer Revenues				

Project Description/Scope/Purpose

This project provides funding for Storm Pump Station #1 Expansion. Sunnyvale operates two storm pump stations to pump accumulated storm water into the San Francisco Bay. These are required for areas close to sea level that could suffer flooding during large storms and high tides. Storm Pump Station #1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT® Station. The facility consists of a structure with two natural-gas powered pumps, one small electric pump, three discharge pipes and a fenced yard. This is the second of two projects proposed for this location. This project differs from project 822752 (Pump Station Rehabilitation) in that it is completely dependent on Santa Clara Valley Water District's (SCVWD) improvement of the Bay levee. The project will not start unless and until the District has finished the levee improvements.

Work in this project consists of two phases:(1) dredging the holding area, and (2) expanding the building and adjacent site modifications. The holding area has a small portion extending south, and a much larger basin extending to the east. Due to the nature of the basin (wetlandish), constant water flow through the storm system, power lines in the center, and overall environment issues, this item is projected to cost $1,900,000 to build. The project budget consists of environmental permitting (approximately $100,000 in FY 2012/2013), engineering design (approximately $150,000 in FY 2013/2014), and dredging (approximately $1,000,000 over a two year period).

The remaining budget ($350,000) is for a new building to replace the existing one, which is under-designed for 100-year floods and does not have emergency power. The project includes new pumps, discharge piping, generator, and related road work. Building improvements are not proposed until after the SCVWD makes improvements to the Bay levee under its jurisdiction and completes raising the main levee to the 100-year flood plain elevation.

Project Evaluation & Analysis

The only other alternative is to delay funding of the project and needed repairs until funds are approved by Council. If funding is delayed for too long, however, this pump station would not be able to accommodate storm water during a heavy storm or prolonged heavy-rain season. This project is a continuation of the Pump Station 1 rehabilitation, but the work as described in the Statement of Need cannot be done until the SCVWD completes raising the main levee to the 100 year flood plain elevation, expected to take place after 2013.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	108,243	0	0	0
2013-14	717,652	0	0	0
2014-15	957,238	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,783,133	0	0	0
Grand Total	1,783,133	0	0	0

Project Information Sheet

Project: 825521 Pond Sediment Removal

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2005-06	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2020-21	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Dan Hammons
Funding Sources:	Wastewater Revenues				

Project Description/Scope/Purpose

The project provides funding for sediment removal from oxidation ponds at the Water Pollution Control Plant (WPCP). The oxidation ponds provide secondary treatment using natural action of sun and wind to facilitate the growth of algae, which takes up dissolved waste from the wastewater. No solids have been removed from the ponds since inception of secondary treatment in the late 1960's. The current accumulation of solids is estimated at 35% to 45% of the pond volume. A pilot study was recently completed to assess a removal process. Costs for pond sediment removal were originally estimated at $25-$30 million, but have now been revised, based on the pilot study, to approximately $14 million. The unit cost to remove accumulated pond solids is estimated, from the pilot study, to be $540 per dry ton, with a goal for removal of 26,000 tons. This unit cost is based on the work being accomplished under one contract.

Work to remove solids should be initiated as soon as possible to mitigate risks such as exceedence of ammonia limits.

Design of the project is underway in FY 2006/2007. This project is phased to be completed in bi-annual contracts incorporating funding from two budget years. In order to meet discharge requirements the City is required to provide secondary treatment.

Project Evaluation & Analysis

Alternative solutions have been evaluated as part of the engineering work completed to date. Alternatives included purchasing the necessary equipment and accomplishing the work in-house vs. contracting the work out, as well as off-site disposal vs. disposal at the biosolids monofill at the Sunnyvale Landfill. Contracting out and disposal are the selected alternatives based on lowest cost. Financial justification for the project is avoidance of violations and fines and construction costs that often escalate faster than the general rate of inflation. Postponing this project poses the definite risk of increased costs and potential risks of violations (air and water quality) and resulting fines.

Fiscal Impact

This project will be funded from Sewer Revenues. Cost estimates are based on costs from the pilot study and subsequent evaluation of alternatives, and include labor, materials and contingencies. Operating costs will not change based on completion of the project. It is anticipated that completion of the project will result in no further need for removal. It is anticipated that work will continue on this project through the construction of 827090-New Water Pollution Control Plant project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	27,082	0	0	0
2007-08	407,973	0	0	0
2008-09	407,973	0	0	0
2009-10	407,973	0	0	0
2010-11	407,973	0	0	0
2011-12	651,000	0	0	0
2012-13	664,000	0	0	0
2013-14	677,300	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,216,219	0	0	0
Grand Total	3,651,274	0	0	0

Project Information Sheet

Project: 825751 Sewer Lift Stations Rebuild

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2004-05	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig

Funding Sources: Sewer Revenues

Project Description/Scope/Purpose

The City currently operates five sewer lift stations, which use electric motors to ensure proper flow of sewage to the Water Pollution Control Plant (WPCP). Four of the five lift stations are in great need of repair (Kifer lift station was recently restored). This project overhauls pumps and rehabilitates wet wells, traffic covers, and electrical panels. Rebuilding of the lift stations will take place over a period of years in order of necessity.

Design for each of the stations will be completed the year prior to construction. Design for the Arques lift station ($50,000) is scheduled for FY 2010/2011, with construction ($200,000) to be done in FY 2011/2012. Design for Sunken Gardens station ($45,000) is set for FY 2011/2012, with construction ($185,000) occurring in FY 2012/2013. Design for Baylands station ($50,000) is scheduled for FY 2012/2013, and construction ($200,000) for FY 2013/2014. The work will finish with Lawrence lift station, which will be designed ($50,000) in FY 2013/2014 and constructed ($200,000) in FY 2014/2015.

Project Evaluation & Analysis

Repair and replacement of equipment will reduce the need for emergency repairs and improve the reliability of the stations. The project will thus preserve the City's investment in its infrastructure and prevent problems that would be inconvenient, costly, and unsanitary.

The only alternatives are to not fund this project or delay it. This could lead to failure of the sewer stations and to expensive emergency repairs, for which funding would have to be obtained. Public health could be an issue if overflows occur, and fines might be levied against the City.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	52,020	0	0	0
2011-12	259,996	0	0	0
2012-13	254,372	0	0	0
2013-14	276,020	0	0	0
2014-15	225,232	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,067,640	0	0	0
Grand Total	1,067,640	0	0	0

Project Information Sheet

Project: 825961 SCVURPPP Contracting and Fiscal Agent

Category:	Special	Type:	Wastewater	Department:	Finance
Origination Year:	2004-05	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	Ongoing	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Tim Kirby

Funding Sources: Santa Clara Valley Urban Runoff Pollution Prevention Program cost reimbursement

Project Description/Scope/Purpose

The City of Sunnyvale is one of 15 members of the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). SCVURPPP was formed to implement the National Pollution Discharge Elimination Permit (NPDES) issued to the cities, county, and Santa Clara Valley Water District who discharge storm water to the San Francisco Bay. These 15 agencies have signed a Memorandum of Agreement (MOA) and pay annual assessments to cover the cost of programmatic activities related to implementing the NPDES Permit.

The Memorandum of Agreement provides for the selection of one of the members as the Program's Contracting and Fiscal Agent. The City of Sunnyvale has been selected as the program's Contracting and Fiscal Agent. The Contracting and Fiscal Agent provides billing and payment services for SCVURPPP, and acts as the awarding authority for any contracts that the agency wishes to enter into. This project is fully funded by SCVURPPP Assessments. The project budget includes the SCVURPPP Contracting and Fiscal Agent In Lieu fee which is equal to 13% of total operating expenses.

Project Evaluation & Analysis

The City of Sunnyvale is providing billing and payment services for SCVURPPP, and acting as the awarding authority for any contracts that the agency wishes to enter into.

Fiscal Impact

Total costs of the project are covered by assessments to the SCVURPPP members.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	33,755	0	0	0
2007-08	48,043	48,043	0	0
2008-09	48,867	48,588	0	0
2009-10	49,844	49,559	0	0
2010-11	50,841	50,550	0	0
2011-12	51,859	51,562	0	0
2012-13	52,895	52,593	0	0
2013-14	53,953	53,645	0	0
2014-15	55,032	54,718	0	0
2015-16	56,133	55,812	0	0
2016-17	57,255	56,928	0	0
2017-18	58,402	58,637	0	0
2018-19	60,152	60,396	0	0
2019-20	61,957	62,206	0	0
2020-21	63,816	64,073	0	0
2021-22	65,731	65,996	0	0
2022-23	67,702	67,976	0	0
2023-24	69,734	70,014	0	0
2024-25	71,825	72,115	0	0
2025-26	73,981	74,279	0	0
2026-27	76,200	76,507	0	0
2027-28	78,486	76,507	0	0
20 Year Total	1,224,665	1,222,661	0	0
Grand Total	1,306,463	1,270,704	0	0

Project Information Sheet

Project: 826450 WPCP Total Asset Management System Implementation

Category:	Special	Type:	Wastewater	Department:	Public Works
Origination Year:	2006-07	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	2006-07	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Dan Hammons

Funding Sources: Wastewater Management Fund Rate Stabilization Reserve

Project Description/Scope/Purpose

In 2002, the WPCP began implementation of a Total Asset Management approach to plant maintenance, operation and capital planning. The intent of Total Asset management is to optimize the City's stewardship of Plant assets, which have an estimated replacement value of $300-$350 million. The assistance of a consultant knowledgeable in asset management and computerized maintenance management systems will be secured to further the Total Asset Management program, specifically to increase the functionality of Maximo. The following tasks will be performed as part of this project: Equipment Inventory Audit & Equipment Tagging; Equipment Condition Data Collection; Revise Planned Maintenance Program, Converting to Predictive Program and Implement Failure Analysis; Assist Staff in the Implementation of Mobile Data Devices; Additional MAXIMO Improvements, as Required; Best Practices and Key Performance Indicators.

Project Evaluation & Analysis

This project will provide for enhanced use of existing maintenance management software tool (Maximo), more steps in implementation of total asset management for the plant, with an accompanying (but unquantified) reduction in maintenance costs for plant assets as unplanned failures are eliminated or reduced over time.

Fiscal Impact

This project is funded by the Wastewater Management Fund Rate Stabilization Reserve.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	86,110	0	0	0
2007-08	23,640	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	109,750	0	0	0

Project Information Sheet

Project: 826970 Gibraltar/North Borregas Avenue Sewer Replacement

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Jim Craig
Funding Sources:	New Development				

Project Description/Scope/Purpose

This project provides funding for sewer replacement on Gibraltar/North Borregas Avenues. This project is for the replacement of 912 feet of 8" diameter sanitary sewer lines on Gibraltar/North Borregas Avenue with a 12" diameter line. This upgrade is needed to accommodate additional capacity required for build-out of the area and is also identified as a required mitigation in the Moffett Park Specific Plan. The useful life of the replaced sewer would be 40 years.

Project Evaluation & Analysis

The project is identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04.

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. The upgrades are also a required mitigation. The project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the Wastewater Management Fund.
The City would be reimbursed some of these upgrading costs by the future developments in the area. The line will be a replacement of existing sewer lines and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	31,671	0	0
2008-09	0	47,506	0	0
2009-10	0	0	0	0
2010-11	53,130	0	0	0
2011-12	151,800	47,042	0	0
2012-13	0	47,042	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	204,930	141,590	0	0
Grand Total	204,930	173,261	0	0

Project Information Sheet

Project: 826980 Crossman/Java Drive Sanitary Sewer Replacement

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Jim Craig
Funding Sources:	New Development				

Project Description/Scope/Purpose

This project provides funding for Crossman/Java Drive Sanitary Sewer Replacement. This project is for the replacement of 2755 feet of 21" to 24" sanitary sewer lines on Crossman/Java. This upgrade is needed to accommodate additional capacity required for the build-out of the area and is also identified as a required mitigation in the Moffett Park Specific Plan. The useful life of the replaced sewer would be 40 years.

Project Evaluation & Analysis

The project is identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by resolution 111-04.

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. The upgrades are also a required mitigation. The project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the wastewater management fund. The city would be reimbursed some of these upgrading costs by the future developments in the area. The line will be a replacement of existing sewer and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	221,292	0	0
2008-09	0	331,938	0	0
2009-10	0	0	0	0
2010-11	371,236	0	0	0
2011-12	1,060,675	328,695	0	0
2012-13	0	328,695	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,431,911	989,328	0	0
Grand Total	1,431,911	1,210,620	0	0

Project Information Sheet

Project: 826990 Java/North Borregas Sewer Line Replacement

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Jim Craig
Funding Sources:	New Development				

Project Description/Scope/Purpose

This project provides funding for sewer line replacement on Java/North Borregas. This project is for the replacement of approximately 1,270 linear feet of existing 10" diameter sanitary sewer pipe on Java/North Borregas with 12" diameter sanitary sewer pipe. This upgrade is needed to accommodate additional capacity needed for the build-out of the area and is also identified as a required mitigation in the Moffett Park Specific Plan. The useful life of the replaced sewer would be 40 years.

Project Evaluation & Analysis

The project is identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04.

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. The upgrades are also a required mitigation. This project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the wastewater management fund. The City would be reimbursed some of these upgrading costs by the future developments in the area.

The project will be a replacement of existing lines and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	43,719	0	0
2008-09	0	65,579	0	0
2009-10	0	0	0	0
2010-11	73,343	0	0	0
2011-12	209,550	64,398	0	0
2012-13	0	64,398	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	282,893	194,375	0	0
Grand Total	282,893	238,094	0	0

Project Information Sheet

Project: 827000 Mathilda/First Street Sanitary Sewer Replacement

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Jim Craig
Funding Sources:	New Development				

Project Description/Scope/Purpose

This project provides funding for sanitary sewer replacement on Mathilda/First Street. This project is for the replacement of approximately 2005 linear feet of existing 12" diameter sanitary sewer line on Mathilda/First Street with 18" diameter line. This upgrade is needed to accommodate additional capacity required for build out of the area and is identified as a required mitigation by the Moffett Park Specific Plan. The useful life of the replaced sewer would be 40 years.

Project Evaluation & Analysis

The project is identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04.

Not upgrading the line will result in sewer capacity problems once the developments in the area take place. The upgrades are also a required mitigation. The project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the wastewater management fund. The City would be reimbursed some of these upgrading costs by the future developments in the area.

The line will be a replacement of existing sanitary sewer line and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	92,028	0	0
2008-09	0	138,042	0	0
2009-10	0	0	0	0
2010-11	154,385	0	0	0
2011-12	441,100	136,693	0	0
2012-13	0	136,693	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	595,485	411,428	0	0
Grand Total	595,485	503,456	0	0

Project Information Sheet

Project: 827010 Water Pollution Control Plant Primary Roof Replacement

Category:	Capital	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	200 Wastewater Capital Subfund	Project Coordinator:	Dan Hammons

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

This project provides funding to replace the four roofs of the primary building at the Water Pollution Control Plant (WPCP). The existing roofs are beginning to build up tar because of prior repairs, and gravel roofs are in need of replacement before they fail. Roofs at the WPCP typically have a useful life of 15 years. Staff estimates the current life of the existing roofs to be more than 20 years old.

Project Evaluation & Analysis

The Water Pollution Control Plant building houses extensive electronic and electrical equipment, primary sewage pump engines along with offices and conference rooms. Failure of the roof could cause damage to expensive and critical equipment. Maintenance of this roof is imperative to protect our investment.

Fiscal Impact

This project will be funded by the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	210,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	210,000	0	0	0

Project Information Sheet

Project: 827020 Emergency Bypass Pumping Plan Study

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	2007-08	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Lorrie Gervin

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

This project will develop, cost, and evaluate alternatives and contingency plans for emergency operation of the primary effluent pipeline at the Water Pollution Control Plant (WPCP) The primary effluent line was the # 2 priority for replacement in the Asset Condition Assessment study completed for the WPCP in 2006. This pipeline carries flows from the primary tanks to the oxidation ponds, and is the only route available to transport incoming flows. If the pipeline breaks, it would spill partially treated flow to waters of the state which would likely result in significant fines and/or penalties due to permit violations, as well as negative environmental impacts to nearby San Francisco Bay receiving waters, and disruption of wastewater treatment service to the community at large. Such a break would require immediate, emergency repairs that would be costly because of the emergency nature of the situation. Permanent rehabilitation or replacement of the primary effluent pipeline will be addressed in a separate capital project.

Project Evaluation & Analysis

This project is designed to provide a contingency plan and nominal facilities to prevent excessive spills in the event of a break, and to provide the ability, ahead of time, to route flows by an alternate means, to the oxidation ponds.

Replacement of the primary effluent pipeline was reported to be the Number 2 priority of asset replacement at the WPCP. It has 0 years of remaining economic life and a condition rating of 5. A ranking of 5 on a scale defined in the International Infrastructure Management Manual means the asset is unserviceable having greater than 50% requiring repair. The existing pipeline was constructed in 1969. The line is considered to be highly vulnerable to failure due to its physical condition.

Fiscal Impact

The study will be funded from the Wastewater Management Fund from sewer revenues.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	250,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	250,000	0	0	0

Project Information Sheet

Project: 827030 WPCP Strategic Infrastructure Plan

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	2008-09	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Lorrie Gervin

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

This project provides funding for a Master Facilities plan at the Water Pollution Control Plant (WPCP). The completed Asset Condition Assessment Report and the PW Staffing Study both recommended that a Master Facilities Plan be completed. The purpose of this Strategic Infrastructure Plan study is to evaluate treatment options for meeting the plant's discharge permit now and into the future (planning horizon of 20-30 years), comparing the cost of constructing new treatment technologies with repair and rehabilitation of existing facilities. This evaluation will allow the city to select the most cost-effective options for providing sustainable wastewater treatment that meets all regulatory requirements. The study will include evaluation of recycled water production, plant capacity needs, plant automation and control, energy production, and biosolids processing/drying. The study will result in a recommended schedule for CIP projects and a suggested funding strategy.

Project Evaluation & Analysis

Replacement cost of the plant is estimated at $350 million. Maintenance of this city asset to provide the critical service of wastewater treatment requires ongoing investment. Risks associated with deferral of needed repair/rehabilitation include the potential for violations with associated fines, regulatory intervention in which repairs and timelines are dictated by regulatory agencies. If failure occurs, repairs must be completed on an emergency basis, often without a competitive bid process. In recent years, construction cost escalation has been greater than interest rates.

With many components reaching 50 years of service and/or the end fo their useful life, it is critical at this time to determine the most cost-effective way to provide wastewater treatment on an ongoing basis. Many of the facilities are at or very near the end of their useful life and timely decisions relative to repair vs. replacement are needed to ensure that no interruption in treatment occurs.

Fiscal Impact

Maintenance of the city's wastewater treatment plant asset is necesary in order to provide the critical service of wastewater treatment. This study will provide for the determination of the most cost-effective options, and will enhance budget planning.

This project will identify the most cost-effective projects to maintain treatment. Project budgets will be brought back for consideration upon completion of the study.

This project is funded by the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	550,000	0	0	0
2008-09	300,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	300,000	0	0	0
Grand Total	850,000	0	0	0

Project Information Sheet

Project: 827040 WPCP Asset Condition Assessment

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	Ongoing	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Lorrie Gervin

Funding Sources: Wastewater Revenues

Project Description/Scope/Purpose

This project will provide for the multi-disciplinary (structural, civil, electrical, corrosion) engineering review of the Water Pollution Control Plant (WPCP) every five years. As part of long-range infrastructure planning for the WPCP, a periodic condition assessment of plant facilities is needed in order to prioritize repair/replacement projects and provide for a systematic approach to capital budget planning. The initial condition assessment was completed in FY 2005/2006.

The information will be used to define existing conditions and priorities as part of the WPCP Strategic Infrastructure Plan. An assessment should be completed every 5 years to track the condition and deterioration of assets so that repair / replacement projects can be timed appropriately and the various needs can be prioritized. This data will then be input to the plant's asset database for evaluation and comparison to be used in managing the WPCP infrastructure. The schedule and cost for these assessments will be reevaluated at the completion of the WPCP Strategic Infrastructure Plan and the first update to the asset condition assessment.

Project Evaluation & Analysis

Periodic assessment and comparison of actual condition of WPCP assets with agreed-upon service levels and predicted useful lives facilitates determination of least life-cycle costs for these assets. This information can then be used to provide for capital planning, to minimize the effect on sewer rates.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	378,477	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	378,477	0	0	0
Grand Total	378,477	0	0	0

Project Information Sheet

Project: 827050 Sanitary Sewer Collection System Master Plan

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Jim Craig
Funding Sources:	Sewer Revenues				

Project Description/Scope/Purpose

This project provides funding for a master plan for the Sanitary Sewer system. The project is one of the next steps in the Long Range Infrastructure Plan. The project will assess the hydraulics, physical condition, and maintenance of the collection systems and will recommend improvements to provide adequate hydraulic capacity and improve the reliability of the collection system. It will include an analysis of the financial impacts of the recommendations and suggest a funding strategy.

The City provides Sanitary Sewer services to residents and businesses within the City. This study is needed to define the capital projects that 1) will be necessary to replace aging infrastructure and 2) to identify any capacity increasing projects that may be needed as a result of in-fill development. This type of plan is considered to be a Best Management Practice for ensuring that the wastewater collection system can continue to provide reliable service.

Funds in FY 2007/2008 will be used to prepare a model of the sanitary sewer system. The costs in FY 2008/2009 are for condition assessment, with funds in FY 2009/2010 to analyze and develop alternatives for capital projects and funding.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility, and therefore must be done.

Fiscal Impact

It is estimated that this project will cost $500,000. However the information developed as a result of this study can allow the City to require developers to pay for capacity increases or for rehabilitation of existing sewers. This project is funded by the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	156,060	0	0	0
2011-12	212,242	0	0	0
2012-13	162,365	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	530,667	0	0	0
Grand Total	530,667	0	0	0

Project Information Sheet

Project: 827060 Sulfur Dioxide (SO2) Equipment Replacement

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Dan Hammons

Funding Sources: Transfer from Sewer Equipment Sub-fund/ Wastewater Management Fund

Project Description/Scope/Purpose

This project will replace the current equipment used to regulate the flow of sulfur dioxide into the treatment process as this equipment has reached the end of its useful life. Sulfur dioxide is used to neutralize the chlorine that is added to treated wastewater to disinfect it before discharge to the bay, thus rendering the chlorine harmless to aquatic organisms. Sulfur dioxide is an extremely aggressive chemical, requiring very specialized equipment for its handling. The project will also include modifications needed to meet new code requirements and safety related concerns. These modifications include designing the piping to allow the pressure vessels to be tested every 5 years, installing a flanged test section in the piping and installing prefilters. The project includes design and construction. Costs were estimated based on a recent project to replace similar equipment used for chlorine handling, except that automation of the chlorine feed and the sulfur dioxide feed were both already completed in that project.

Project Evaluation & Analysis

This is a critical piece of process equipment. Failure could have serious safety implications and severely cripple the plant's ability to meet regulatory requirements. There will need to be a temporary de-chlorination system in place as part of this project.

Fiscal Impact

Approximately $60,000 is available from the Sewer Equipment Replacement Fund for this equipment. Remaining project costs for installation will be funded from the Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	290,000	0	60,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	290,000	0	60,000	0

Project Information Sheet

Project: 827070 Algae Digestibility Study

Category:	Special	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	2007-08	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Joanna De Sa

Funding Sources: Sewer Revenues

Project Description/Scope/Purpose

The purpose of this project is to significantly improve the digestibility of algae generated in the oxidation ponds at the Water Pollution Control Plant (WPCP). This will allow accumulation of algae in the ponds to be minimized, thus avoiding expensive removal costs. In addition, the digesters will have improved methane gas production.

Algae is generated in large quantities in the oxidation ponds as part of the treatment process. In the past algae has been sent back to the ponds, where it partially breaks down but also accumulates at the bottom of the ponds. Another option is to route the algae to the digesters, where theory says it would generate additional methane. However, in practice this has not been an effective process.

This project will include bench-scale testing to better understand and hopefully optimize the ability to digest algae and produce methane from it. The study would be completed with a team of experts in this field as well as with the help of plant staff.

Project Evaluation & Analysis

Effective digestion of algae has the potential to provide significant cost-savings through production of methane and the resultant avoided costs for purchase of natural gas and/or electricity to power the plant. In addition, current supplies of landfill gas used to produce electricity are declining as the material in the closed landfill is biodegraded.

The project will be evaluated based on the information gathered from the study itself - specific outcomes, based on the Study protocol, will be reviewed and accepted, and a final Report will provide a series of potential improvements that will allow the Plant to increase the Algae's digestibility within the anaerobic digestion system.

Fiscal Impact

This project is a process improvement which has the potential of increasing the efficiency of the digester system to produce additional methane gas.

It is difficult to quantify the savings at this time because not enough is known about the digestibility of the algae and the cost of natural gas and electricity is quite variable.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	100,000	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	100,000	0	0	0
Grand Total	100,000	0	0	0

Project Information Sheet

Project: 827090 Construction of a New Water Pollution Control Plant

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Lorrie Gervin
Planned Completion Year :	2007-08	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	none

Funding Sources: Wastewater Revenue Bonds

Project Description/Scope/Purpose

This project is intended to provide up to full replacement of the Water Pollution Control Plant. The original components of the Water Pollution Control Plant were completed in 1956, many of which are still in service. Other components of the plant were completed during the next 15-20 years, so that even the newest components are now approximately 25 years old. Many of the components are at or very near the end of their useful life.

This project is being submitted in anticipation of the recommendations from the Strategic Infrastructure Plan (SIP) and the significant work needed to replace the plant in order to maintain current service levels and meet future needs. This project will fund the most cost-effective alternative or mix of rehabilitation and replacement as determined by the SIP.

Project Evaluation & Analysis

In order to address the deteriorating condition of the plant, a project to evaluate repair/replace options and new technology for the plant has been developed and submitted for approval in the 07-08 Budget under the title Strategic Infrastructure Plan (SIP). The goal of this study is to provide an in-depth analysis of the technical and economic feasibility of various approaches to wastewater treatment for the City of Sunnyvale for the next 30-50 years.

Fiscal Impact

This project will be funded through the issuance of utility revenue bonds. Debt will be issued in series as needed, with debt service stepping up through the construction of the facility until fully funded. The planned term of the bonds is 40 years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	7,650,000	7,650,000	0	0
2011-12	7,803,000	7,803,000	0	0
2012-13	7,959,060	7,959,060	0	0
2013-14	8,118,241	8,118,241	0	0
2014-15	55,204,040	55,204,040	0	0
2015-16	56,308,121	56,308,121	0	0
2016-17	57,434,284	57,434,284	0	0
2017-18	58,582,969	58,582,969	0	0
2018-19	59,754,628	59,754,628	0	0
2019-20	61,547,268	61,547,268	0	-1,009,000
2020-21	0	0	0	-1,049,360
2021-22	0	0	0	-1,091,334
2022-23	0	0	0	-1,134,988
2023-24	0	0	0	-1,180,387
2024-25	0	0	0	-1,227,603
2025-26	0	0	0	-1,276,707
2026-27	0	0	0	-1,327,775
2027-28	0	0	0	-1,380,386
20 Year Total	380,361,611	380,361,611	0	-10,677,540
Grand Total	380,361,611	380,361,611	0	-10,677,540

Project Information Sheet

Project: 827670 WPCP Lighting Retrofit (Greenhouse Gas Reduction)

Category:	Infrastructure	Type:	Wastewater	Department:	Public Works
Origination Year:	2007-08	Fund:	465 Wastewater Management Fund	Project Manager:	Mark Bowers
Planned Completion Year :	2008-09	Sub-Fund:	300 Wastewater Infrastructure Subfund	Project Coordinator:	Dan Hammons

Funding Sources: Wasterwater Management Fund

Project Description/Scope/Purpose

This project includes the replacement of existing T-12 light fixtures at the Water Pollution Control Plant with T-8 light fixtures and replacing other miscellaneous lights and exit signs with energy-efficient alternatives.

Replacement details for fixtures, including material and labor costs, rebates, energy savings and location from "Lighting Audit Report for the City of Sunnyvale WPCP" provided by Energy Solutions 6/19/2007.

T-8s have lamp lifetime of 24,000 hours compared to 15,000 for T-12, defers lamp maintenance (currently approximately 100 hr/yr) for three years. Ballast lifetime is 15 years. (California Energy Commission Database for Energy Efficient Resources 2005)

Electricity costs/savings uses the Compound Annual Growth Rate calculated for 2008-2016 from California Energy Commission Electricity Price Forecast (Other category, nominal dollars).

Project Evaluation & Analysis

This project would reduce greenhouse gas emissions by the equivalent of 4,179 lbs. of CO2 per year at a net savings of $3.25 per pound and will reduce costs by $285,459 over 20 years. In cost-effectiveness, it ranks 1st out of the 15 Greenhouse Gas Emissions Reduction projects.

Fiscal Impact

This project is funded by the Wastewater Management Fund. It will decrease operating costs by $285,459 over the 20 year budget period. Ongoing costs and savings has be incorporated into the appropriate operating budgets starting in FY 2008/2009. The impact will be reflected in waste water rates.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	24,680	10,652	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	24,680	10,652	0	0
Grand Total	24,680	10,652	0	0

Public Safety

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
PUBLIC SAFETY														
FUNDED PROJECTS:														
818100	Public Safety Buildings - Roofs	119,078	500,237	0	0	0	0	258,839	287,467	0	0	0	0	1,046,543
818150	Public Safety Buildings - Rehabilitation	249,415	79,877	0	122,734	0	210,862	156,143	0	0	517,761	528,116	0	1,615,493
819610	Public Safety Buildings - HVAC	252,322	1,500,771	0	472,307	0	0	0	0	0	0	0	0	1,973,078
819840	Police Services Equipment Acquisition	1,129,071	125,000	48,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	56,240	57,364	650,587
821350	AVASA Equipment Acquisition	2,181	44,672	0	0	0	0	0	0	0	0	0	0	44,672
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	880,000
823880	Biological Evidence Freezer Installation	113,681	25,642	0	0	0	0	0	0	0	0	0	0	25,642
824120	Evidence Barcode Tracking System	42,683	11,903	0	0	0	0	0	0	0	0	0	0	11,903
825010	Citizen Emergency Response Team	10,048	7,690	0	0	0	0	0	0	0	0	0	0	7,690
825020	Weapons of Mass Destruction Training	317,098	0	0	0	0	0	0	0	0	0	0	0	0
825820	Property and Evidence Purge Project II	49,488	12,912	0	0	0	0	0	0	0	0	0	0	12,912
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	1,323,691	388,855	0	0	0	0	0	0	0	0	0	0	388,855
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	1,214,617	753,078	0	0	0	0	0	0	0	0	0	0	753,078
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	592,162	1,685,029	0	0	0	0	0	0	0	0	0	0	1,685,029
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	0	1,413,613	815,830	0	0	0	0	0	0	0	0	0	2,229,443
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	0	502,185	1,685,029	0	0	0	0	0	0	0	0	0	2,187,214
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	0	0	750,961	433,333	0	0	0	0	0	0	0	0	1,184,294
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	0	0	0	1,095,232	615,684	0	0	0	0	0	0	0	1,710,916
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	0	0	0	373,674	1,253,828	0	0	0	0	0	0	0	1,627,502
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	0	0	0	0	1,407,327	823,488	0	0	0	0	0	0	2,230,815
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	0	0	0	0	0	1,069,713	607,058	0	0	0	0	0	1,676,771
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	0	0	0	0	0	269,094	902,920	0	0	0	0	0	1,172,014
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	1,069,400	674,250	0	0	0	0	1,743,650
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	373,674	1,542,050	0	0	0	0	1,915,724
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	1,211,665	680,818	0	0	0	1,892,483
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	373,675	1,331,804	0	0	0	1,705,479
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	1,346,504	792,073	0	0	2,138,577
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	473,361	1,635,961	0	0	2,109,322
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	1,201,982	703,727	0	1,905,709
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	351,107	1,213,448	0	1,564,555
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	1,671,222	3,871,682	5,542,904
826430	OTS DUI Enforcement and Awareness Campaign	86,212	6,690	0	0	0	0	0	0	0	0	0	0	6,690
827260	OTS Grant-Hand Held Ticket Writer Technology Project	0	69,650	0	0	0	0	0	0	0	0	0	0	69,650
827270	2007 Stop on Red Campaign	0	1,180	0	0	0	0	0	0	0	0	0	0	1,180
827280	Satterberg Foundation Crime Prevention Program	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
827310	Emergency Operations Planning and Management	0	18,211	0	0	0	0	0	0	0	0	0	0	18,211
827330	Bullet Proof Vest Partnership	0	20,428	0	0	0	0	0	0	0	0	0	0	20,428
827340	DHS SUASI (FFY 2006) Training	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
827350	State 911 Enhancement Funding Project	0	98,619	0	0	0	0	0	0	0	0	0	0	98,619
827360	State 911 GIS Technology Funding Project	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
827380	2007/2008 DUI Education & Enforcement Campaign Mini-Grant	0	28,441	0	0	0	0	0	0	0	0	0	0	28,441
827400	Implement CalEPA Aboveground Petroleum Storage Act	0	48,473	0	0	0	0	0	0	0	0	0	0	48,473
827880	TCSN - Be Aware of Your Speed Campaign	0	2,083	0	0	0	0	0	0	0	0	0	0	2,083
827890	CPR Anytime Training to Sunnyvale High School Youth	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
PUBLIC SAFETY													
FUNDED PROJECTS:													
818100	Public Safety Buildings - Roofs	0	0	0	0	0	0	0	0	0	0	0	1,046,543
818150	Public Safety Buildings - Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	1,615,493
819610	Public Safety Buildings - HVAC	0	0	0	0	0	0	0	0	0	0	0	1,973,078
819840	Police Services Equipment Acquisition	59,085	60,858	62,684	64,564	66,501	68,496	70,551	72,668	74,848	77,093	677,348	1,327,935
821350	AVASA Equipment Acquisition	0	0	0	0	0	0	0	0	0	0	0	44,672
821650	Animal Shelter Services	0	0	0	0	0	0	0	0	0	0	0	880,000
823880	Biological Evidence Freezer Installation	0	0	0	0	0	0	0	0	0	0	0	25,642
824120	Evidence Barcode Tracking System	0	0	0	0	0	0	0	0	0	0	0	11,903
825010	Citizen Emergency Response Team	0	0	0	0	0	0	0	0	0	0	0	7,690
825020	Weapons of Mass Destruction Training	0	0	0	0	0	0	0	0	0	0	0	0
825820	Property and Evidence Purge Project II	0	0	0	0	0	0	0	0	0	0	0	12,912
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	388,855
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	753,078
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,685,029
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	2,229,443
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	2,187,214
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,184,294
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,710,916
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,627,502
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	2,230,815
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,676,771
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,172,014
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,743,650
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,915,724
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,892,483
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,705,479
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	2,138,577
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	2,109,322
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,905,709
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,564,555
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	4,363,175	5,499,829	5,086,368	4,736,673	6,086,712	7,233,388	5,116,945	3,639,292	4,687,378	0	46,449,760	51,992,664
826430	OTS DUI Enforcement and Awareness Campaign	0	0	0	0	0	0	0	0	0	0	0	6,690
827260	OTS Grant-Hand Held Ticket Writer Technology Project	0	0	0	0	0	0	0	0	0	0	0	69,650
827270	2007 Stop on Red Campaign	0	0	0	0	0	0	0	0	0	0	0	1,180
827280	Satterberg Foundation Crime Prevention Program	0	0	0	0	0	0	0	0	0	0	0	15,000
827310	Emergency Operations Planning and Management	0	0	0	0	0	0	0	0	0	0	0	18,211
827330	Bullet Proof Vest Partnership	0	0	0	0	0	0	0	0	0	0	0	20,428
827340	DHS SUASI (FFY 2006) Training	0	0	0	0	0	0	0	0	0	0	0	30,000
827350	State 911 Enhancement Funding Project	0	0	0	0	0	0	0	0	0	0	0	98,619
827360	State 911 GIS Technology Funding Project	0	0	0	0	0	0	0	0	0	0	0	90,000
827380	2007/2008 DUI Education & Enforcement Campaign Mini-Grant	0	0	0	0	0	0	0	0	0	0	0	28,441
827400	Implement CalEPA Aboveground Petroleum Storage Act	0	0	0	0	0	0	0	0	0	0	0	48,473
827880	TCSN - Be Aware of Your Speed Campaign	0	0	0	0	0	0	0	0	0	0	0	2,083
827890	CPR Anytime Training to Sunnyvale High School Youth	0	0	0	0	0	0	0	0	0	0	0	25,000

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
UNFUNDED PROJECTS:														
900305	Civil Defense Attack Warning System Options	0	0	0	45,000	0	0	0	0	0	0	0	0	45,000
900426	Sunnyvale Public Safety Facility Addition	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY TOTAL FUNDED PROJECTS		5,900,489	8,385,239	3,299,820	2,546,240	3,326,778	2,424,095	3,419,991	4,142,103	3,886,543	4,554,021	4,172,753	3,929,046	44,086,629
PUBLIC SAFETY TOTAL UNFUNDED PROJECTS		0	0	0	45,000	0	0	0	0	0	0	0	0	45,000

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
UNFUNDED PROJECTS:													
900305	Civil Defense Attack Warning System Options	0	0	0	0	0	0	0	0	0	0	0	45,000
900426	Sunnyvale Public Safety Facility Addition	0	0	1,175,319	8,070,523	0	0	0	0	0	0	9,245,842	9,245,842
PUBLIC SAFETY TOTAL FUNDED PROJECTS		4,422,260	5,560,687	5,149,052	4,801,237	6,153,213	7,301,884	5,187,496	3,711,960	4,762,226	77,093	47,127,108	91,213,737
PUBLIC SAFETY TOTAL UNFUNDED PROJECTS		0	0	1,175,319	8,070,523	0	0	0	0	0	0	9,245,842	9,290,842

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Category:	Infrastructure	Type:	Public Safety	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Bob Van Heusen
Funding Sources:	General Fund Transfer				

Project Description/Scope/Purpose

This project provides for roof replacement at the Public Safety and Fire Station buildings. The replacement of the Public Safety Building roof was identified by consultants performing building assessments in 1998. Since then staff had verified the need by locating broken roof tiles and tracing water leaks down through the roof underlayment. Staff prepared funding estimates based on evaluations and cost estimates from professionals. In FY 2003/2004, $75,000 was utilized to patch and repair the roof underlayment in various areas to provide a short term fix. This allowed the roof replacement to be temporarily postponed. However, roof replacement is necessary in FY 2007/2008 due to the on-going issues occurring with leaking and the integrity of the roofing tile. Staff was forced to spend over $20,000 in roof repairs in FY 2005/2006 and several thousand dollars again in FY 2006/2007. Therefore, it is recommended this project be completed in FY 2007/2008 to insure the integrity of the building and components. The staff estimate of $500,000 will be adequate to complete this project utilizing a composition shingle other than tile. Design and construction would be completed during FY 2007/2008. Life cycles for the Public Safety roof are set at 40 years.

Funds in FY 2012/2013 are for the replacement of tar and gravel roofs to cool roofs in an effort to obtain "Green" building certification at Fire Stations 1, 3 and 5. Funds in FY 2013/2014 are for the replacement of tar and gravel roofs at Fire stations 2, 4 and 6. Life cycles for these tar and gravel roofs are set for 15 years. Staff was able to originally postpone this project after a reassessment of roof conditions.

Project Evaluation & Analysis

The existing tiles are very brittle, and when walked upon, create extensive damage to the underlayment. There are multiple systems that must be accessed by contractors and others on a regular basis located on the roof. It is important to change the roofing material to another type that will withstand the necessary foot traffic. Staff was able to delay this project three years with temporary repairs. However, any further delays beyond FY 2007/2008 for this project may result in potential safety risks to building users, higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement, and replacement of contents and components in the interior of the buildings.

Fiscal Impact

Funding for this project is from General Fund Transfers. No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	119,078	0	119,078	0
2007-08	500,237	0	500,237	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	258,839	0	258,839	0
2013-14	287,467	0	287,467	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	546,306	0	546,306	0
Grand Total	1,165,621	0	1,165,621	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Category:	Infrastructure	Type:	Public Safety	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Bob Van Heusen

Funding Sources: General Fund Transfers

Project Description/Scope/Purpose

This project provides for the rehabilitation of the Public Safety and Fire Station buildings. Deficiencies of these buildings are identified by Facility Services through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry, and by informal/formal estimates from professionals.

Funds budgeted in the future years are for general rehabilitation/remodel or repair needs, such as, Americans with Disabilities Act (ADA) upgrades, plumbing, electrical, door replacement and other structural repairs as needed for the Public Safety and Fire Station buildings. Funds in FY 2009/2010 are to replace a total of seventy-two windows and five sliding doors for the six Fire stations.

Funds in FY 2011/12 are for structural repairs at the Public Safety building including locker room ADA upgrade; FY 2012/13 for electrical and plumbing replacements, exterior building doors and roll up doors (Sally Port) at the Public Safety building; FY 2015/16 for structural, electrical, and plumbing components at Fire Stations 1, 3, and 5; and FY 2016/17 for structural, electrical, and plumbing components at Fire Stations 2, 4, and 6.

Project Evaluation & Analysis

As part of the infrastructure plan, the Public Safety and Fire station buildings require renovation or upgrades for a multitude of reasons including code requirements, such as, the ADA, safety improvements, or repairs, due to the aging infrastructure. Plumbing, electrical and structural systems must be upgraded and/or replaced periodically to insure safe operation of the buildings. Additionally, ADA related upgrades must be completed to remain compliant with federal regulations.

Fiscal Impact

Funding for this project is through a transfer from the General Fund. There are no additional operating costs associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	249,415	0	221,719	0
2007-08	79,877	0	0	0
2008-09	0	0	0	0
2009-10	122,734	0	122,734	0
2010-11	0	0	0	0
2011-12	210,862	0	210,862	0
2012-13	156,143	0	156,143	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	517,761	0	517,761	0
2016-17	528,116	0	528,116	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,535,616	0	1,535,616	0
Grand Total	1,864,908	0	1,757,335	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Category:	Infrastructure	Type:	Public Safety	Department:	Parks and Recreation
Origination Year:	1997-98	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Bob Van Heusen
Funding Sources:	General Fund Transfer				

Project Description/Scope/Purpose

This project provides for the replacement of heating, ventilation, and air conditioning (HVAC) systems for the Public Safety buildings. These systems requiring replacement are identified by inspections and manufacturer specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2007/2008 are for the replacement of failing HVAC components at the Public Safety building including the chiller, boiler, air handlers, VAV boxes, controls, and installation of an Energy Management System (EMS). The EMS will allow for automatic control of building temperatures and will help save energy in addition to allowing for proper zoning for temperature control eliminating existing deficiencies.

The HVAC equipment located at 5 of the 6 Fire Stations is well beyond the expected life and requires replacement. Funds in FY 2009/2010 are for the replacement of the HVAC units at Fire Stations 1, and 3-6. Replacement of this equipment will allow for appropriate climatic control of the Fire station facilities. HVAC equipment at Fire Station 2 was replaced in 2004.

Project Evaluation & Analysis

HVAC engineers have evaluated the existing equipment and have determined this equipment is well beyond its useful life. Additionally, Facilities staff have been experiencing on-going climatic issues and equipment failure in the Public Safety and Fire station buildings other than Fire Station 2 where the equipment was replaced approximately two years ago. If not completed users of the buildings will continue to experience discomfort, and energy waste will also continue given the age and current condition of existing equipment. The recommended solution to complete this project will allow the new system components to achieve the efficiency they were designed for, and allow for consistent environmental control.

Fiscal Impact

The total costs for this project are estimated to be approximately $2 million based on recent estimates with $1.5 million earmarked for the HVAC replacement at the Public Safety building in FY 2007/2008, and $500,000 for the Fire Station HVAC replacement occurring in FY 2009/2010. Funding is from General Fund Transfers. No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	252,322	0	180,432	0
2007-08	1,500,771	0	1,500,771	0
2008-09	0	0	0	0
2009-10	472,307	0	472,307	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	472,307	0	472,307	0
Grand Total	2,225,400	0	2,153,510	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Category:	Capital	Type:	Public Safety	Department:	Public Safety
Origination Year:	1997-98	Fund:	175 Asset Forfeiture	Project Manager:	Mark Stivers
Planned Completion Year :	Ongoing	Sub-Fund:	100 Dept of Justice Forfeitures	Project Coordinator:	William Bielinski

Funding Sources: Asset Forfeiture Fund, General Fund Transfer

Project Description/Scope/Purpose

This project was established to account for expenditures utilizing Asset Forfeiture monies separate from the operating budget for equipment and services as allowed under Federal and State asset forfeiture guidelines. The purposes for which asset forfeiture can be used are limited, and funds are drawn down for new one-time expenses targeted for law enforcement. This project provides for accountability in the purchase of specialized equipment to supplement police operations.

Project funding in FY 2007/2008 includes the annual cost of the Police cell phones ($41,000), mobile wireless computer access in patrol vehicles ($7,000), replacement of four tactical response vehicle shields ($4,800), purchase of a ballistic blanket ($15,000), installation of an ammunition storage locker ($20,000), assorted tactical equipment ($5,000) and, the purchase of 20 additional non-porous hazardous material suits for SWAT personnel ($8,000). In FY 2006/2007 funds will provide Code 3 (lights and sirens) for four vehicles ($9,247) assigned to Program 485 Investigative Services, and the Armory remodel ($20,000) in conjunction with the replacement of the DPS facility HVAC system, as well as the annual cost of the Police cell phones and wireless computer connectivity. Funds budgeted from FY 2008/2009 forward is for the cell phones and wireless computer connectivity.

Project Evaluation & Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of Public Safety.

Fiscal Impact

Assuming that no new asset forfeiture monies will be received in the future, the Asset Forfeiture Fund is projected to be depleted in FY 2017/2018. A General Fund transfer is budgeted after Asset Forfeiture funds are depleted to support the cell phones and wireless computer connectivity.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,129,072	0	975,636	0
2007-08	125,000	0	0	0
2008-09	48,000	0	0	0
2009-10	48,960	0	0	0
2010-11	49,939	0	0	0
2011-12	50,938	0	0	0
2012-13	51,957	0	0	0
2013-14	52,996	0	0	0
2014-15	54,056	0	0	0
2015-16	55,137	0	0	0
2016-17	56,240	0	0	0
2017-18	57,364	0	0	0
2018-19	59,085	0	0	0
2019-20	60,858	0	21,912	0
2020-21	62,684	0	62,684	0
2021-22	64,564	0	64,564	0
2022-23	66,501	0	66,501	0
2023-24	68,496	0	68,496	0
2024-25	70,551	0	70,551	0
2025-26	72,668	0	72,668	0
2026-27	74,848	0	74,848	0
2027-28	77,093	0	77,093	0
20 Year Total	1,202,935	0	579,317	0
Grand Total	2,457,007	0	1,554,953	0

Project Information Sheet

Project: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	1999-00	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	Ongoing	Sub-Fund:	400 Abandoned Vehicle Abatement	Project Coordinator:	Dayton Pang
Funding Sources:	AVASA Fees				

Project Description/Scope/Purpose

Project originated with the adopted budget for FY 1999/2000. The purpose of this project is to establish funding for the purchase/upgrade of equipment such as automobiles with Computer Aided Dispatch (CAD) systems used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. Funding for this project was created by the Santa Clara County Abandoned Vehicle Abatement Service Authority Program (AVASA) based on the number of vehicles registered in the county. The project provides funding to purchase equipment to enhance Public Safety Department's ability to respond to complaints form citizens and other departments in the city. The revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Any revenues remaining after program expenditures can be used to purchase equipment to improve the program. DPS has submitted a request to purchase two new vehicles and equipment in support of vehicle abatement efforts. Funding for the Santa Clara County Abandoned Vehicle Abatement Service Authority program has been extended to March 31, 2012.

Project Evaluation & Analysis

No other alternative was considered. City Council Resolution 103-02 authorized the City Manager to execute the Agreement for Santa Clara County Abandoned Vehicle Service Authority and join as a member agency with other agencies to provide a more efficient and cost effective method in removing abandoned vehicles from city streets and private property for the City of Sunnyvale.

Fiscal Impact

The Santa Clara County AVASA was established pursuant to Section 22710 of the California Vehicle Code and imposes a $1.00 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. Anticipated annual AVASA revenue is $139,000 through FY 2011/2012. Revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Remaining revenues after program expenditures can be used to purchase equipment to improve the program. DPS will submit a request to purchase new vehicles and equipment in support of vehicle abatement efforts as needed.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,181	0	0	0
2007-08	44,672	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	46,853	0	0	0

Project Information Sheet

Project: 821650 Animal Shelter Services

Category:	Capital	Type:	Public Safety	Department:	Public Safety
Origination Year:	2000-01	Fund:	385 Capital Projects	Project Manager:	Dayton Pang
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Dayton Pang

Funding Sources: General Fund Transfers

Project Description/Scope/Purpose

In 1993, the City began providing Animal Control Field Services when the County of Santa Clara discontinued their Animal Control Service to cities. At that time the City began contracting with the Humane Society Silicon Valley (HSSV) for Animal Sheltering Services with the understanding that HSSV was unable to provide the services long term, due to space constraints. In July 2000, the City entered into a Joint Powers Agreement with cities to form the Silicon Valley Animal Control Authority (SVACA). Due to escalating costs, the City withdrew from SVACA and entered into an interim, short-term Animal Sheltering Services Agreement with HSSV and a long-term agreement with Palo Alto Animal Services (PAAS). The agreement with PAAS began on January 1, 2004, with the understanding PAAS would begin to provide Sheltering services to the City upon completing construction of a $1.1 million expansion project that would be necessary to house the increased animal population from Sunnyvale. At the inception of the agreement, the City budgeted $1.1 million in a project for the City's contribution to the expansion project. The expanded facility was scheduled to open in FY 2007/2008. As of this date, PAAS has not begun construction on their expansion project. Sunnyvale has made a partial payment toward the design of the facility expansion in the amount of $220,000, leaving a balance in the Project Budget of $880,000.

Project Evaluation & Analysis

Upon receiving notification from PAAS that their facility expansion costs exceeded the original estimate by almost 30%, staff researched other options for animal sheltering and related services. The City of San Jose Animal Control Services, SVACA, and HSSV were re-contacted regarding long-term agreements. Staff considered the distance of the shelters from Sunnyvale. HSSV is moving to a new facility in the City of Milpitas, which is 10 miles from the City and is accessible from Highway 237 or Tasman Ave. HSSV is able to accommodate animals brought in by staff and citizens, and has proposed a partnership with the City of Sunnyvale.

Fiscal Impact

The Council terminated the Agreement with PAAS and authorized the City Manager to sign a Long Term Agreement with HSSV on March 27, 2007. The long-term agreement with the City of Sunnyvale includes a $1 million capital payment upon groundbreaking of their new facility in 2009. This is a one time Capital Payment and the City will not be responsible for any design or construction costs over runs. By terminating the Agreement with PAAS, the $880,000 budgeted for the PAAS facility expansion project becomes available for the new HSSV facility. The operating budget will provide the additional $120,000 to fully fund the $1 million capital payment.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	398,741	0	398,741	0
2007-08	880,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	1,278,741	0	398,741	0

Project Information Sheet

Project: 823880 Biological Evidence Freezer Installation

Category:	Capital	Type:	Public Safety	Department:	Public Safety
Origination Year:	2002-03	Fund:	175 Asset Forfeiture	Project Manager:	Cindy Keehen
Planned Completion Year :	2006-07	Sub-Fund:	100 Dept of Justice Forfeitures	Project Coordinator:	Pam Messier

Funding Sources: Asset Forfeiture Revenues

Project Description/Scope/Purpose

Convert East Department of Public Safety freezer to storage area for drugs held in evidence, install key card access to East freezer, and alarm both DPS freezers with intrusion alarms with alarm notification in the Communications Center. Conversion consists of installing a venting system with particle and odor filtration capability. Key card access and alarm system will become an extension of the existing property and evidence system already installed at DPS.

Project Evaluation & Analysis

This project provides increased capacity for the storage and retention of evidentiary materials involved in active criminal cases. Drug evidence is currently stored inside the DPS Property and Evidence Storage area within DPS main building. Drug evidence held in this area can "out gas" and the building ventilation system is not designed to effectively remove this strong odor from a confined space. Completing this conversion alleviates the existing work hazard within the property and evidence storage area.

Fiscal Impact

Project is funded through the use of Asset Forfeiture revenues. There is no fiscal impact to the Public Safety operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	113,681	0	18,067	0
2007-08	25,642	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	139,323	0	18,067	0

Project Information Sheet

Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	Public Safety	Department:	Public Safety
Origination Year:	2003-04	Fund:	175 Asset Forfeiture	Project Manager:	Cindy Keehen
Planned Completion Year :	2012-13	Sub-Fund:	100 Dept of Justice Forfeitures	Project Coordinator:	Pam Messier
Funding Sources:	Asset Forfeiture				

Project Description/Scope/Purpose

This project is for the purchase, installation, and integration of an Evidence Barcode Tracking System for the Department of Public Safety (DPS). The Evidence Barcode Tracking System enables compliance with audit recommendations of the FY 2001/2002 Police Program internal audit, and Federal/State laws on the seizure, maintenance, destruction, and record keeping of property and evidence. Implementing this system will allow the City to provide evidence-tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. The system is operational and supports evidence handling at DPS Headquarters. In addition, wireless communications have been established at the Corporation Yard. A request for quotation for equipment to be purchased and installed at the Corporation Yard during FY 2006/2007 is in process. During FY 2006/2007, training for system administrators and property personnel are scheduled to be completed. The system is expected to have a life expectancy of eight years. At that time a replacement system will be evaluated based on the current technology.

Project Evaluation & Analysis

As an alternative to this system, the department evaluated stand-alone systems to support the property and evidence handling process. The software applications evaluated were cost prohibitive and did not interface with existing DPS systems. The software selected for this application is a module of the department's existing records management system. This was a cost effective approach to establishing appropriate levels of control in the management of property and evidence.

Fiscal Impact

The evidence barcode tracking system is funded by asset forfeiture funds. No operating costs are expected from these expenditures.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	42,683	0	21,894	0
2007-08	11,903	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	54,586	0	21,894	0

Project Information Sheet

Project: 825010 Citizen Emergency Response Team

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Dayton Pang

Funding Sources: Homeland Security Grant

Project Description/Scope/Purpose

The Department of Public Safety is eligible to receive federal Homeland Security Grant Funds as a sub-grantee of the County of Santa Clara. Council approved acceptance of funding for Citizen Emergency Response Training (CERT) initially in RTC 04-413 dated December 14, 2004 and continuation of funding in RTC 06-023 dated January 24, 2006. This funding continues the support of emergency preparedness training and supplies in support of CERT teams.

Project Evaluation & Analysis

No other alternatives exist for this project.

Fiscal Impact

The Sunnyvale Department of Public Safety is eligible to receive the grants described in this report. Acceptance of this grant funding will have no net fiscal impact on the City. All costs incurred by the City will be fully funded by, and will not exceed, the grant award. In addition, acceptance of the grant funding will enhance training.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	10,048	17,739	0	0
2007-08	7,690	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	17,738	17,739	0	0

Project Information Sheet

Project: 825020 Weapons of Mass Destruction Training

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto

Funding Sources: Office of Homeland Security Grant Award

Project Description/Scope/Purpose

Santa Clara County is the grant recipient of federal funds from the Department of Homeland Security and the City of Sunnyvale is a sub-grantee. This grant is referred to as State Homeland Security Grant Program (SHSGP). On December 14, 2004, the City Council authorized the Department of Public Safety to accept the FY2003 Part II and FY2004 Homeland Security Grants, RTC 04-413 (Attachment A). The first group of funds was used for Weapons of Mass Destruction/Office of Domestic Preparedness classes. Santa Clara County has released additional WMD training funds to the City of Sunnyvale. Council approved acceptance of these funds in RTC 06-148 dated May 9, 2006. In addition, Council has authorized the department to accept up to $200,000 in additional grant funding from the County as it becomes available, assuming the current grant terms of full reimbursement (no net fiscal impact) are met. Additional classes have been identified, completed or are planned that meet the training requirements as outlined by the grant.

Project Evaluation & Analysis

No other alternatives exist for this project. Project is funded through grant funding and cost are reimbursed as they are incurred.

Fiscal Impact

The City of Sunnyvale is eligible to receive the grants and the acceptance of the grant funding will enhance department training and community preparation for emergency response. Use of the grant funds as outlined will have no net fiscal impact. Further, staff will continue to seek opportunities to secure additional funding to support the ongoing training of staff in all aspects of domestic preparedness. Council has authorized the department to accept up to $200,000 in additional grant funding from the County as it becomes available, assuming the current grant terms of full reimbursement (no net fiscal impact) are met. Additional classes have been identified, completed or are planned that meet the training requirements as outlined by the grant.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	317,098	333,554	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	317,098	333,554	0	0

Project Information Sheet

Project: 825820 Property and Evidence Purge Project II

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2005-06	Fund:	175 Asset Forfeiture	Project Manager:	Cindy Keehen
Planned Completion Year :	2006-07	Sub-Fund:	100 Dept of Justice Forfeitures	Project Coordinator:	Pam Messier

Funding Sources: Asset Forfeiture

Project Description/Scope/Purpose

The initial needs assessment completed for the Property unit identified a significant backlog of case evidence eligible for purge. This would be accomplished with the use of a contract employee (part-time) and light duty staff and/or full time staff. It is estimated 30 minutes per case would be required to purge property and evidence from the property unit. 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 in safekeeping. Managing this property will efficiently use existing storage space managed by the Property Unit and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals). Since project origination, 2,795 cases were purged from the Property Unit. For the remaining 3,725 cases, it is anticipated the project will take 968 hours to complete.

Project Evaluation & Analysis

No other alternatives exist to manage the purging of property and evidence from the Property Unit.

Fiscal Impact

Project funding is by Asset Forfeiture funding.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	49,488	0	0	0
2007-08	12,912	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	62,400	0	0	0

Project Information Sheet

Project: 826170 FY 06/07 #1 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,323,691	0	0	0
2007-08	388,855	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	1,712,546	0	0	0

Project Information Sheet

Project: 826180 FY 06/07 #2 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	George Mc Closkey
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 9 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 7 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,214,617	0	0	0
2007-08	753,078	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	1,967,695	0	0	0

Project Information Sheet

Project: 826190 FY 06-07 #3 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	592,162	0	0	0
2007-08	1,685,029	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	2,277,191	0	0	0

Project Information Sheet

Project: 826200 FY 07-08 #4 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	1,413,613	0	0	0
2008-09	815,830	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	815,830	0	0	0
Grand Total	2,229,443	0	0	0

Project Information Sheet

Project: 826210 FY 07-08 #5 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	502,185	0	0	0
2008-09	1,685,029	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,685,029	0	0	0
Grand Total	2,187,214	0	0	0

Project Information Sheet

Project: 826220 FY 08-09 #7 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2009-10	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2008/09. This project is estimated for completion in FY 2009/10 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	750,961	0	0	0
2009-10	433,333	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,184,294	0	0	0
Grand Total	1,184,294	0	0	0

Project Information Sheet

Project: 826230 FY 09-10 #8 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2009-10	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2010-11	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	1,095,232	0	0	0
2010-11	615,684	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,710,916	0	0	0
Grand Total	1,710,916	0	0	0

Project Information Sheet

Project: 826240 FY 09-10 #9 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2009-10	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2010-11	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	373,674	0	0	0
2010-11	1,253,828	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,627,502	0	0	0
Grand Total	1,627,502	0	0	0

Project Information Sheet

Project: 826250 FY 10-11 #10 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2010-11	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2011-12	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 8 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	1,407,327	0	0	0
2011-12	823,488	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,230,815	0	0	0
Grand Total	2,230,815	0	0	0

Project Information Sheet

Project: 826260 FY 11-12 #12 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2011-12	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2012-13	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	1,069,713	0	0	0
2012-13	607,058	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,676,771	0	0	0
Grand Total	1,676,771	0	0	0

Project Information Sheet

Project: 826270 FY 11-12 #13 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2011-12	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2012-13	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	269,094	0	0	0
2012-13	902,920	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,172,014	0	0	0
Grand Total	1,172,014	0	0	0

Project Information Sheet

Project: 826280 FY 12-13 #14 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2012-13	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2013-14	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	1,069,400	0	0	0
2013-14	674,250	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,743,650	0	0	0
Grand Total	1,743,650	0	0	0

Project Information Sheet

Project: 826290 FY 12-13 #15 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2012-13	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2013-14	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	373,674	0	0	0
2013-14	1,542,050	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,915,724	0	0	0
Grand Total	1,915,724	0	0	0

Project Information Sheet

Project: 826300 FY 13-14 #16 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2013-14	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2014-15	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 7 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	1,211,665	0	0	0
2014-15	680,818	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,892,483	0	0	0
Grand Total	1,892,483	0	0	0

Project Information Sheet

Project: 826310 FY 13-14 #17 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2013-14	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2014-15	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	373,675	0	0	0
2014-15	1,331,804	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,705,479	0	0	0
Grand Total	1,705,479	0	0	0

Project Information Sheet

Project: 826320 FY 14-15 #18 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2014-15	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2015-16	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2015/16 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	1,346,504	0	0	0
2015-16	792,073	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,138,577	0	0	0
Grand Total	2,138,577	0	0	0

Project Information Sheet

Project: 826330 FY 14-15 #19 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2014-15	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2015-16	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2016/17 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	473,361	0	0	0
2015-16	1,635,961	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,109,322	0	0	0
Grand Total	2,109,322	0	0	0

Project Information Sheet

Project: 826340 FY 15-16 #20 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2015-16	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2016-17	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 5 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	1,201,982	0	0	0
2016-17	703,727	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,905,709	0	0	0
Grand Total	1,905,709	0	0	0

Project Information Sheet

Project: 826350 FY 15-16 #21 Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2015-16	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2016-17	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 4 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	351,107	0	0	0
2016-17	1,213,448	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,564,555	0	0	0
Grand Total	1,564,555	0	0	0

Project Information Sheet

Project: 826360 FY 16-17 10 Year Recruitment and Training for Sworn Officers

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2016-17	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2025-26	Sub-Fund:	100 General	Project Coordinator:	Carl Rushmeyer

Funding Sources: General Fund

Project Description/Scope/Purpose

The Department of Public Safety (DPS) has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (ie. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 124 new recruits beginning in FY 2016/17. This project is estimated for completion in FY 2025/26 and will complete training of 104 Public Safety Officer II's for DPS staffing.

Project Evaluation & Analysis

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	1,671,222	0	0	0
2017-18	3,871,682	0	0	0
2018-19	4,363,175	0	0	0
2019-20	5,499,829	0	0	0
2020-21	5,086,368	0	0	0
2021-22	4,736,673	0	0	0
2022-23	6,086,712	0	0	0
2023-24	7,233,388	0	0	0
2024-25	5,116,945	0	0	0
2025-26	3,639,292	0	0	0
2026-27	4,687,378	0	0	0
2027-28	0	0	0	0
20 Year Total	51,992,664	0	0	0
Grand Total	51,992,664	0	0	0

Project Information Sheet

Project: 826430 OTS DUI Enforcement and Awareness Campaign

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Heather Tannehill

Funding Sources: California Office of Traffic safety Grant Monies for initial purchase of trailer and contrated checkpoints and on-going operating costs from 487820.

Project Description/Scope/Purpose

The Sunnyvale Department of Public Safety has been awarded a DUI Enforcement and Awareness Program grant from the California Office of Traffic Safety (OTS) in the amount of $92,902 to aid in our efforts in reducing the number of people killed and/or injured in alcohol related crashes. This is an overtime reimbursement grant for the Public Safety Department to conduct DUI checkpoints and to purchase a DUI enforcement trailer to facilitate these efforts. The trailer will be a one-time purchase. Any maintenance will be paid for out of the Program 487 budget, Activity 487820. The funds for training and overtime associated with the DUI Campaigns will be reimbursed by the OTS as claims are submitted by staff.

Project Evaluation & Analysis

The Sunnyvale Department of Public Safety has been offered Grant Funding from the OTS to further its efforts in the area of DUI enforcement.

When staff was presented the opportunity to apply for this grant, a review of recent statistics indicated that between October 2004 and September 2005 there were 1404 traffic collisions reported in Sunnyvale with 93 listing the primary collision factor of DUI (7%). In addition, between January 1 and December 31, 2005 Public Safety arrested 270 people for driving under the influence.

Staff is confident that the efforts put forth in the sobriety checkpoints and other related DUI enforcement activity funded with this grant money will allow us to reduce the number of injuries and fatalities attributed to DUI.

Fiscal Impact

The grant funds will cover the initial purchase of a this piece of equipment. Staff does not anticipate needing additional money to fund replacement of the equipment. In this case, additional external funding will be sought. Staff is recommending the re-appropriation of $1,100 from the Department of Public Safety Management and Support Program to two programs in the Department of Information Technology for ongoing maintenance expenses only. It is anticipated that there will be no maintenance required from the Fleet Department during the first year of operation. The budget will be adjusted in future fiscal years by approximately $200 per year to cover ongoing fleet maintenance on the trailer.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	86,212	89,971	0	0
2007-08	6,690	2,931	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	92,902	92,902	0	0

Project Information Sheet

Project: 827260 OTS Grant-Hand Held Ticket Writer Technology Project

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto

Funding Sources: OTS Grant

Project Description/Scope/Purpose

Through this OTS Grant, the Department of Public Safety will purchase 6 hand held ticket writers and the necessary software to implement an electronic ticketing system to be used within the Traffic Enforcement Unit. It is anticipated that within the use of this technology the citations writing and processing time will be significantly reduced allowing for more enforcement time and a possible shift in clerical workload. In addition, the data collection will be real time allowing for more immediate identification of high risk areas.

Project Evaluation & Analysis

none

Fiscal Impact

OTS Grant funded. The equipment has an expected five year useful life and the DPS schedule will be adjusted in 08/09 to include the rental rate in the amount of $13,930, without a visible increase in equipment rental rates.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	69,650	69,650	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	69,650	69,650	0	0

Project Information Sheet

Project: 827270 2007 Stop on Red Campaign

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto

Funding Sources: Traffic Safe Communities Network of Santa Clara County

Project Description/Scope/Purpose

During the month of August 2007, the National Stop on Red Campaign will take place. DPS along with other law enforcement agencies in the county with support from the TSCN will provide high profile directed enforcement at identified high risk intersections. The campaign will be conducted on overtime and the TSCN will pay for the overtime costs.

Project Evaluation & Analysis

none

Fiscal Impact

Costs covered by Traffic Safe Communities Network of Santa Clara County reimbursement.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	1,180	1,180	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	1,180	1,180	0	0

Project Information Sheet

Project: 827280 Satterberg Foundation Crime Prevention Program

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto

Funding Sources: Satterberg Foundation Grant

Project Description/Scope/Purpose

Funded by the Satterberg Foundation, this project will allow for the implementation of a neighborhood surveillance program to be administered in cooperation with the Department of Public Safety and organized neighborhood associations. This project will cover the initial purchase and installation of two mobile digital neighborhood surveillance cameras.

Project Evaluation & Analysis

none

Fiscal Impact

This project is fully funded by a grant from the Satterberg Foundation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	15,000	15,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	15,000	15,000	0	0

Project Information Sheet

Project: 827310 Emergency Operations Planning and Management

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto

Funding Sources: Federal Department of Homeland Security

Project Description/Scope/Purpose

In June 2006, the Governor's Office of Emergency Services awarded the county a FY 2006 Emergency Management Performance Grant in the amount of $248,225 for the purpose of managing emergency planning. The City of Sunnyvale was allocated, on a per capita basis, a sum of $18,211.23. The performance period of this grant ends on September 30, 2007. In order for the City to receive these funds, Council must authorize the City Manager to execute the MOU as a program participant. These funds will be used in support of local emergency preparedness efforts, staff training for emergency management, and enhancements to existing Sunnyvale Neighborhoods Actively Prepare (SNAP) projects.

Project Evaluation & Analysis

none

Fiscal Impact

Budget Modification No.14 for Fiscal Year 2007-2008

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	18,211	18,211	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	18,211	18,211	0	0

Project Information Sheet

Project: 827330 Bullet Proof Vest Partnership

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	none

Funding Sources: US Department of Justice through the Bullet Proof Vest Partnership Grant Act of 1998

Project Description/Scope/Purpose

An average of 40 bulletproof vests are purchased by DPS annually. Traditionally through the BVP the City has been reimbursed for the vests purchased in the prior year: for 2007, the funds were disbursed based on anticipated need through 2009. DPS expects to purchase and/or replace 153 vests before April 2009 at a cost of approximately $107,488.

Project Evaluation & Analysis

This project will allow for DPS to track and spend the BVP dollars for the purchase/replacement of approximately 30 new vests.

Fiscal Impact

DPS has been awarded $20,428 that will be used to purchase approximately 30 new vests.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	20,428	20,428	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	20,428	20,428	0	0

Project Information Sheet

Project: 827340 DHS SUASI (FFY 2006) Training

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Greg Kevin

Funding Sources: Federal Department of Homeland Security Grant

Project Description/Scope/Purpose

The City of Sunnyvale, as an incorporated city within the Bay Area Branch of the SUASI and as a sub-grantee of Santa Clara County has the opportunity to apply for Training and Exercise monies. The goal of the program is to provide planning, training, equipment, and exercises to the SUASI region to improve capacity to prevent, protect against, respond to, and recover from terrorist incidents or related catastrophic events.

Project Evaluation & Analysis

Should DPS receive any of these grant monies, approved training will be provided to appropriate staff and will be managed through this project.

Fiscal Impact

The grant monies will not exceed $30,000.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	30,000	30,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	30,000	30,000	0	0

Project Information Sheet

Project: 827350 State 911 Enhancement Funding Project

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Cindy Keehen
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	none

Funding Sources: State of California, Department of General Services Telecommunications Division.

Project Description/Scope/Purpose

In 2006, the City was allocated $324,000 for replacement of the emergency telephone system. An additional $54,000 was allocated in 2007. The replacement costs were $279,381, leaving a balance of $98,619 to be used for Emergency Communications Center enhancements. The money will be used to purchase enhanced software for Emergency Medical Dispatching, as well as other upgrades to systems and equipment

Project Evaluation & Analysis

This project will be used to manage the resources identified from this funding source to enhance the Emergency Communication Center.

Fiscal Impact

This special project is being created to manage the funds being received from the State of California Department of General Services.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	98,619	98,619	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	98,619	98,619	0	0

Project Information Sheet

Project: 827360 State 911 GIS Technology Funding Project

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Cindy Keehen
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	none

Funding Sources: State of California, Department of General Services Telecommunications Division.

Project Description/Scope/Purpose

These State dollars will be used to purchase a mapping solution, including hardware, software and staff time to plan and implement, that will enhance our call processing capabilities, especially in relation to the location of wireless callers.

Project Evaluation & Analysis

This project will be used to manage the resources identified from the funding source to enhance the Emergency Communication Center through the implementation of a GIS mapping program.

Fiscal Impact

This special project is being created to manage the funds being received from the State of California Department of General Services.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	90,000	90,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	90,000	90,000	0	0

Project Information Sheet

Project: 827380 2007/2008 DUI Education and Enforcement Campaign Mini-Grant

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Greg Kevin

Funding Sources: California Office of Traffic Safety

Project Description/Scope/Purpose

This project will be fund three DUI Education and Enforcement Checkpoints. One will be in December 2007, one will be in July 2008, and the other will be in August/September 2008. They will be conducted on overtime, paid for by the OTS Grant.

Project Evaluation & Analysis

none

Fiscal Impact

This project is being established to manage the hours worked and the reimbursement dollars received.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	28,441	28,441	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	28,441	28,441	0	0

Project Information Sheet

Project: 827400 Implement CalEPA Aboveground Petroleum Storage Act

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto
Funding Sources:	CalEPA APSA Grant				

Project Description/Scope/Purpose

This project provides the resources for the Hazmat Safety Services Unit with the Department of Public Safety to implement the Aboveground Petroleum Storage Tank Act (APSA) administered by the California Environmental Protection Agency. Hazmat Safety Services staff will utilize these grant funds for services rendered in accordance with the provisions of APSA including, but not limited to, business educational material, inspection documents and personnel hours.

Project Evaluation & Analysis

Personnel hours and corresponding project administration documents will be used for the purposes of implementing the Aboveground Petroleum Storage Tank Act. This process will also be utilized to determine appropriate fees for cost recovery of services beginning in FY 2009/10.

Fiscal Impact

Project funded through a CalEPA APSA Grant.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	48,473	48,473	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	48,473	48,473	0	0

Project Information Sheet

Project: 827880 TCSN - Be Aware of Your Speed Campaign

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Dayton Pang
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Douglas Moretto

Funding Sources: Santa Clara County Health Department (Traffic Safe Communities Network) Grant

Project Description/Scope/Purpose

This project is for the the Public Safety Department participation in the Traffic Safe Communities Network (TSCN), Roadway Safety Workshop "Be Aware of Your Speed" campaign from April 21 - May 16. The focus of the campaign was on citing drivers for speeding violations. During the campaign period, special enforcement was directed to areas known for speeding with the goal of educating drivers and reducing the number of violations.

Project Evaluation & Analysis

Speding is one of the most prevalent factors contributing to traffic crashes and results in more deaths and injuries combined than any other traffic factor in California. The Public Safety Department, along with other Law Enforcement agencies in Santa Clara County, in cooperation with the TSCN, conducted a special enforcement campaign to bring attention to the dangers of speeding.

Fiscal Impact

There is no fiscal impact for the City of Sunnyvale. The Department of Public Safety Traffic Enforcement Network incurred $2,083 in operating costs for their participation. The department will receive $2,083 in reimbursement for this effort from the Traffic Safe Communities Network through the Santa Clara County of Public Health Department.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	2,083	2,083	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	2,083	2,083	0	0

Project Information Sheet

Project: 827890 CPR Anytime Training to Sunnyvale High School Youth

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Greg Kevin
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Steve Drewniany

Funding Sources: Severns Family Foundation Grant

Project Description/Scope/Purpose

This project is for teaching American Heart Association Cardiopulmonary Resuscitation (CPR) to Sunnyvale high school students in an effort to increase bystander CPR. This CPR program will be taught during the school year and will be run through the EMS unit in the Public Safety Department. The grant for $25,000 will be used to purchase "CPR Anytime Training Tool Kits" and all necessary supplies.

Project Evaluation & Analysis

In evaluating the circumstances surrounding the cardiac arrests that occur in Sunnyvale, it was found that the vast majority of individuals do not receive CPR by anyone with them or nearby bystanders. For every minute the a patient stays in cardiac arrest their chance to be saved decreases 7-10 percent. In order to impact the survival rate there is a need to increase the number of bystanders who can perform CPR.

Fiscal Impact

This project is funded through the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	25,000	25,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	25,000	25,000	0	0

Project Information Sheet

Project: 900305 Civil Defense Attack Warning System Options

Category:	Special	Type:	Public Safety	Department:	Public Safety
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Greg Kevin

Funding Sources: General Fund Transfer, possible Federal Grant (Homeland Security)

Project Description/Scope/Purpose

Sometime during the 1950's, a number of emergency sirens were erected throughout the City as part of a "civil defense attack warning system". Each is essentially a tall metal pole with a siren at the top. Originally 18 sirens were installed but over time two have been removed. This project is a placeholder pending further research by staff regarding the following issues: existing power sources to the poles; whether the poles could be used for replacement sirens; the current placement of poles given the City's growth and development since the 1950's; the cost to remove, reactivate, and/or paint the poles; and any plans on the part of the State or Federal Government relative to Homeland Security to re-activate or replace this system with other warning systems.

Sirens currently exist at the following City locations: 1) Northside Arques on Shroeder well site, 2) Southside Jamestown on Losse #1 well site, 3) Northwest corner Raynor School at Dunsford and Partridge, 4) Southside the Dalles at Serra Water Plant site, 5) Northwest corner of Mary and Homestead across from Homestead High School, 6) Southside Carlisle at Lillian in Panama Park, 7) Eastside of De Anza Park off Rockefeller Drive, 8) South end Jackpine Court at Gavello Water Plant site, 9) West end Meadowlake, north of Lakehaven in Hetch Hetchy right-of-way, 10) South of McKinley, east of Frances, in City parking lot, 11) Southwest corner of San Antonio School site, 12) Northeast corner of Carson School site, 13) Southeast corner of Ellis School site, 14) Northwest corner of Morse-Madrone School site, 15) East side of Lawrence Station Road, and 16) South side of Alvarado, east of San Juan, on San Miguel School site.

Project Evaluation & Analysis

Current civil defense system is inadequate for City needs. The status of the current system will need to be re-evaluated to determine if it should be removed or updated.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	45,000	0	45,000	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	45,000	0	45,000	0
Grand Total	45,000	0	45,000	0

Unfunded Project

Project Information Sheet

Project: 900426 Sunnyvale Public Safety Facility Addition

Category:	Capital	Type:	Public Safety	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2021-22	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources:	General Fund Transfer				

Project Description/Scope/Purpose

This project provides for a 9,000 square feet expansion of additional office space at the existing Public Safety building. This additional office space is expected to meet the future space needs. These costs could vary depending on the additional parking needs identified at that time.

Project Evaluation & Analysis

This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the City Council.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project will expand the size of the Public Safety building by 9,000 square feet and will cause a corresponding increase in the operating cost. The operating cost requirement will need to be evaluated prior to the project launch. This project is funded through a transfer from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	1,175,319	0	1,186,842	0
2021-22	8,070,523	0	8,149,646	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	9,245,842	0	9,336,488	0
Grand Total	9,245,842	0	9,336,488	0

Unfunded Project

Socio-Economic

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
SOCIO-ECONOMIC														
FUNDED PROJECTS:														
826120	NOVA Youth Employment Program	21,064	21,865	0	0	0	0	0	0	0	0	0	0	21,865
827510	Careers in Science, Technology, Engineering, & Math (STEM)	0	0	264,492	0	0	0	0	0	0	0	0	0	264,492
827520	Rapid Response (RR) Labor Market Information (LMI) Study	0	0	107,224	0	0	0	0	0	0	0	0	0	107,224
SOCIO-ECONOMIC TOTAL FUNDED PROJECTS		21,064	21,865	371,716	0	0	0	0	0	0	0	0	0	393,581

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
SOCIO-ECONOMIC													
FUNDED PROJECTS:													
826120	NOVA Youth Employment Program	0	0	0	0	0	0	0	0	0	0	0	21,865
827510	Careers in Science, Technology, Engineering, & Math (STEM)	0	0	0	0	0	0	0	0	0	0	0	264,492
827520	Rapid Response (RR) Labor Market Information (LMI) Study	0	0	0	0	0	0	0	0	0	0	0	107,224
SOCIO-ECONOMIC TOTAL FUNDED PROJECTS		0	0	0	0	0	0	0	0	0	0	0	393,581

Project Information Sheet

Project: 826120 NOVA Youth Employment Program

Category:	Special	Type:	Socio-Economic	Department:	Employment Development
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Jennifer Springer
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Jennifer Springer
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The NOVA Youth Program will provide the following services to benefit Sunnyvale youth between the ages of 14 and 24:

*Assistance in conducting an effective job search including resume writing skills and interviewing;
*Career exploration;
*Job referrals;
*Volunteer and internship opportunities;
*Job retention strategies;
*Facilitate pre-employment workshops at the NOVA office in Sunnyvale as well as local schools and youth organizations in Sunnyvale;
*Assist with coordinating local job fairs and career fairs in the high schools;
*Act as the primary coordinator for the annual Groundhog Job Shadow Day event with the City of Sunnyvale.

Project Evaluation & Analysis

This project provides employment services to Sunnyvale youth between the ages of 14 and 24.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	21,064	0	0	0
2007-08	21,865	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	42,929	0	0	0

Project Information Sheet

Project: 827510 Careers in Science, Technology, Engineering, and Math (STEM)

Category:	Special	Type:	Socio-Economic	Department:	Employment Development
Origination Year:	2007-08	Fund:	210 Employment Development	Project Manager:	Cathy Haynes
Planned Completion Year :	Grant	Sub-Fund:	200 Other Grant Supported	Project Coordinator:	Cindy Stahl

Funding Sources: U.S. Department of Labor Grant

Project Description/Scope/Purpose

The Department of Employment Development will participate in the U.S. Department of Labor's (DOL) Science, Technology, Engineering, and Mathematics (STEM) Initiative Grant. The purpose of the initiative is to develop and enhance the STEM capabilities of the regions and better prepare workforce system participants for STEM careers through training and education.

Project Evaluation & Analysis

A high proportion of the workforce in this region is employed in STEM-related jobs. This grant will allow staff to train and educate program participants so their employment skills are enhanced in science, technology, engineering, and math. Upon completion of the training and education, participants will align with a variety of employment options in several industries.

Fiscal Impact

This project is financed by a federal grant. The money from this grant will supplement the federal and state funds allocated to the Department of Employment Development and may be used for staff and infrastructure support. The funds are in addition to monies included in the department's FY 2008/2009 operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	264,492	264,492	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	264,492	264,492	0	0
Grand Total	264,492	264,492	0	0

Project Information Sheet

Project: 827520 Rapid Response (RR) Labor Market Information (LMI) Study

Category:	Special	Type:	Socio-Economic	Department:	Employment Development
Origination Year:	2008-09	Fund:	210 Employment Development	Project Manager:	Jeanette Langdell
Planned Completion Year :	Grant	Sub-Fund:	100 JTPA Supported	Project Coordinator:	Lawrence Sanguinetti

Funding Sources: Workforce Investment Act Dislocated Worker Allocation

Project Description/Scope/Purpose

This grant will finance a Rapid Response (RR) Labor Market Information (LMI) study on the renewable energy industry in Silicon Valley. An RR designation indicates the funding will come from the Workforce Investment Act Dislocated Worker allocation. Specifically, these funds are set aside for the Governor's discretionary study projects in specific areas of interest, such as high job growth areas, of which the renewable energy industry is one.

Project Evaluation & Analysis

The Department of Employment Development has conducted many labor market studies. This RRLMI study on the renewable energy industry will examine the employment opportunities that may arise as the industry grows. The study will be conducted primarily by NOVA staff, including existing staff and likely supplemented by casual staff added for the duration of this project.

Fiscal Impact

This project is financed by a grant . The money from this grant will supplement the federal and state funds allocated to the Department of Employment Development and may be used for staff and infrastructure support. The funds are in addition to monies included in the department's FY 2008/2009 operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	107,224	107,224	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	107,224	107,224	0	0
Grand Total	107,224	107,224	0	0

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CDBG

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
CDBG														
FUNDED PROJECTS:														
800001	Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG]	259,190	5,858	5,707	0	0	0	0	0	0	0	0	0	11,565
800851	Support Network for Battered Women (SNBW) [CDBG]	648,275	18,747	18,262	0	0	0	0	0	0	0	0	0	37,009
801851	Senior Adult Legal Assistance (SALA) [CDBG]	128,343	6,957	6,777	0	0	0	0	0	0	0	0	0	13,734
802451	Senior Housing Solutions [CDBG]	210,382	9,296	9,056	0	0	0	0	0	0	0	0	0	18,352
803501	CDBG Housing Rehabilitation Revolving Loan Fund	1,819,834	1,194,780	500,000	74,263	69,943	65,881	60,068	53,574	52,122	48,947	44,385	137,042	2,301,005
803601	Sunnyvale Community Services [CDBG]	687,023	60,218	40,035	0	0	0	0	0	0	0	0	0	100,253
804751	Catholic Charities-Long Term Care Ombudsman Pgrm [CDBG]	144,031	8,772	8,545	0	0	0	0	0	0	0	0	0	17,317
811351	First United Methodist Church - Sr. Nutrition Program [CDBG]	252,488	18,477	17,999	0	0	0	0	0	0	0	0	0	36,476
811451	Second Harvest Food Bank - Operation Brown Bag [CDBG]	77,660	3,645	3,549	0	0	0	0	0	0	0	0	0	7,194
812701	Home Access, Paint and Emergency Repair Program	572,723	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
812901	Cupertino Community Services [CDBG]	160,322	8,788	8,561	0	0	0	0	0	0	0	0	0	17,349
815151	EHC Life Builders - Sunnyvale HOMES Program [CDBG]	918,471	22,067	21,496	0	0	0	0	0	0	0	0	0	43,563
818301	Fair Housing Services	307,493	30,000	20,000	0	0	0	0	0	0	0	0	0	50,000
820631	ADA Curb Retrofit	840,000	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
820641	Community Association Rehabilitation, Inc. (CAR) [CDBG]	40,663	5,100	4,968	0	0	0	0	0	0	0	0	0	10,068
822911	Columbia Neighborhood Center Facility Expansion	0	762,635	336,515	0	0	0	0	0	0	0	0	0	1,099,150
823761	CDBG Housing Acquisition - Revolving Loan Fund	346,006	500,000	200,000	0	0	0	0	0	0	0	0	0	700,000
824350	The Health Trust - Meals on Wheels [CDBG]	49,873	9,063	8,829	0	0	0	0	0	0	0	0	0	17,892
824370	Friends for Youth - Mentoring [CDBG]	49,378	12,813	12,482	0	0	0	0	0	0	0	0	0	25,295
825870	Live Oak Adult Day Services [CDBG]	34,605	12,924	12,590	0	0	0	0	0	0	0	0	0	25,514
825880	Family & Children's Services-Columbia Center [CDBG]	37,633	16,533	16,105	0	0	0	0	0	0	0	0	0	32,638
825920	Bill Wilson Center [CDBG]	30,318	13,318	12,974	0	0	0	0	0	0	0	0	0	26,292
827190	Santa Clara Valley (SCV) Blind Center [CDBG]	0	5,000	4,871	0	0	0	0	0	0	0	0	0	9,871
827200	Outreach and Transportation Assistance for Seniors	0	20,000	19,483	0	0	0	0	0	0	0	0	0	39,483
CDBG TOTAL FUNDED PROJECTS		7,614,711	2,944,991	1,488,804	74,263	69,943	65,881	60,068	53,574	52,122	48,947	44,385	137,042	5,040,020

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
CDBG													
FUNDED PROJECTS:													
800001	Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG]	0	0	0	0	0	0	0	0	0	0	0	11,565
800851	Support Network for Battered Women (SNBW) [CDBG]	0	0	0	0	0	0	0	0	0	0	0	37,009
801851	Senior Adult Legal Assistance (SALA) [CDBG]	0	0	0	0	0	0	0	0	0	0	0	13,734
802451	Senior Housing Solutions [CDBG]	0	0	0	0	0	0	0	0	0	0	0	18,352
803501	CDBG Housing Rehabilitation Revolving Loan Fund	137,042	162,145	134,033	273,682	134,033	241,726	132,578	132,579	322,578	322,578	1,992,974	4,293,979
803601	Sunnyvale Community Services [CDBG]	0	0	0	0	0	0	0	0	0	0	0	100,253
804751	Catholic Charities-Long Term Care Ombudsman Pgrm [CDBG]	0	0	0	0	0	0	0	0	0	0	0	17,317
811351	First United Methodist Church - Sr. Nutrition Program [CDBG]	0	0	0	0	0	0	0	0	0	0	0	36,476
811451	Second Harvest Food Bank - Operation Brown Bag [CDBG]	0	0	0	0	0	0	0	0	0	0	0	7,194
812701	Home Access, Paint and Emergency Repair Program	0	0	0	0	0	0	0	0	0	0	0	200,000
812901	Cupertino Community Services [CDBG]	0	0	0	0	0	0	0	0	0	0	0	17,349
815151	EHC Life Builders - Sunnyvale HOMES Program [CDBG]	0	0	0	0	0	0	0	0	0	0	0	43,563
818301	Fair Housing Services	0	0	0	0	0	0	0	0	0	0	0	50,000
820631	ADA Curb Retrofit	0	0	0	0	0	0	0	0	0	0	0	200,000
820641	Community Association Rehabilitation, Inc. (CAR) [CDBG]	0	0	0	0	0	0	0	0	0	0	0	10,068
822911	Columbia Neighborhood Center Facility Expansion	0	0	0	0	0	0	0	0	0	0	0	1,099,150
823761	CDBG Housing Acquisition - Revolving Loan Fund	0	0	0	0	0	0	0	0	0	0	0	700,000
824350	The Health Trust - Meals on Wheels [CDBG]	0	0	0	0	0	0	0	0	0	0	0	17,892
824370	Friends for Youth - Mentoring [CDBG]	0	0	0	0	0	0	0	0	0	0	0	25,295
825870	Live Oak Adult Day Services [CDBG]	0	0	0	0	0	0	0	0	0	0	0	25,514
825880	Family & Children's Services-Columbia Center [CDBG]	0	0	0	0	0	0	0	0	0	0	0	32,638
825920	Bill Wilson Center [CDBG]	0	0	0	0	0	0	0	0	0	0	0	26,292
827190	Santa Clara Valley (SCV) Blind Center [CDBG]	0	0	0	0	0	0	0	0	0	0	0	9,871
827200	Outreach and Transportation Assistance for Seniors	0	0	0	0	0	0	0	0	0	0	0	39,483
CDBG TOTAL FUNDED PROJECTS		137,042	162,145	134,033	273,682	134,033	241,726	132,578	132,579	322,578	322,578	1,992,974	7,032,994

Project Information Sheet

Project: 800001 Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

Catholic Charities Housing Search and Stabilization Program works with low-income and homeless individuals and families to assess their housing needs (based on a variety of factors, including income, family size, etc.). When potential barriers to obtaining housing are identified, appropriate referrals will be made to programs to help participants improve their credit, increase their income, etc. Catholic Charities provides Financial Education programs and Vocational Training programs that can assist in these areas. Individuals are provided with one-on-one housing counseling sessions, housing application assistance, and monthly housing workshops to help them locate stable and appropriate housing. Once placed in housing, Catholic Charities continues to support a client's housing needs as requested, by either the tenant or the landlord. Services such as conflict resolution, mediation, and rental assistance are available to help tenants at-risk of losing their housing maintain stable housing, thereby preventing families from becoming homeless.

Project Evaluation & Analysis

The lack of affordable housing in our community continues to be a major problem for low-income individuals and families, including single parent families, homeless, the disabled and seniors. Many people do not have the knowledge or skills necessary to find an affordable apartment or room to rent without someone assisting them.

20 unduplicated Sunnyvale households will secure housing while enrolled in Catholic Charities Housing Search and Stabilization Program.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) Funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	259,190	244,196	0	0
2007-08	5,858	0	0	0
2008-09	5,707	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	5,707	0	0	0
Grand Total	270,755	244,196	0	0

Project Information Sheet

Project: 800851 Support Network for Battered Women (SNBW) [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

This project provides emergency and ongoing assistance to victims of domestic violence. Services include emergency shelter, 24-hour hotline, community outreach, family counseling and legal guidance. Services are provided in English, Spanish and Indian languages. 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.

Project Evaluation & Analysis

The City's 2005-2010 Consolidated Plan recognizes battered women as a special needs sub-group of the homeless population. It is noted that 16% of the homeless surveyed in Santa Clara County stated domestic violence as the cause for their homelessness. The SNBW directly addresses the special needs of this group by offering shelter and support services necessary for battered women to rebuild their lives free from violence.

The agency will provide 25 Sunnyvale women and children with emergency shelter services.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process. For FY 2007/2008, Council approved $1,636 from the General Fund (Project 827250) for a total of $20,383 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	648,275	589,643	1,636	0
2007-08	18,747	0	0	0
2008-09	18,262	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	18,262	0	0	0
Grand Total	685,284	589,643	1,636	0

Project Information Sheet

Project: 801851 Senior Adult Legal Assistance (SALA) [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

SALA's purpose is to provide free legal services to support Sunnyvale elders to live safely, stably, independently, and with dignity by protecting their rights, preventing their institutionalization, abuse, and homelessness, ensuring their access to public benefits for their basic needs, promoting their independence, and planning for their future.

Project Evaluation & Analysis

The Council on Aging report, Coming of Age (1994, documents the need for legal services for elders in Santa Clara County, including Sunnyvale, particularly for very low-income and at risk populations.

SALA will provide free legal services to at least 126 Sunnyvale elders.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	128,343	109,143	536	0
2007-08	6,957	0	0	0
2008-09	6,777	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	6,777	0	0	0
Grand Total	142,077	109,143	536	0

Project Information Sheet

Project: 802451 Senior Housing Solutions [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

The Sunnyvale Senior Group Residence Services will provide 180 hours of direct case management services for 9 extremely low-income seniors living at two Senior Group Residences. Through the Senior Group Residence Program, the agency addresses the high cost of rental housing, the lack of an adequate supply of affordable rentals, the negative impacts of living alone and the lack of availability of support services.

Project Evaluation & Analysis

The lack of affordable housing is a well-documented problem facing the City. The fact that the elderly are on fixed incomes limits housing choice when prices rise. The Senior Group Residence Program targets seniors whose income is less than $15,000 annually. As a result rent levels are set at 30% of senior's income. The Senior Group Residence Program meets the need for both affordable housing and support services.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	210,382	184,730	716	0
2007-08	9,296	0	0	0
2008-09	9,056	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	9,056	0	0	0
Grand Total	228,734	184,730	716	0

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation Revolving Loan Fund

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	200 Housing Revolving Loan Fund	Project Coordinator:	Katrina Ardina

Funding Sources: CDBG Program Income (RLF) and CDBG RLF Reserves.

Project Description/Scope/Purpose

The Community Development Strategy directed the City to concentrate resources on stimulating substantial rehabilitation and modernization of multi-family units. This project provides rehabilitation loans to existing rental properties that serve households at 30% to 80% of Area Median Income, with rents limited to 30% of gross household income. Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. The CDBG Housing Rehabilitation Revolving Loan Fund (RLF) allows CDBG rehabilitation loans to "revolve". Program income earned from repayments of existing loans are disbursed as new loans.

Project Evaluation & Analysis

This project includes rehabilitation of single family homes owned by low income residents and multi-family properties occupied by low-income tenants.

Fiscal Impact

The US Department of Housing and Urban Development's lead based paint requirements may increase the cost of each rehabilitation project. This may result in fewer projects being completed, given the limited funding available. Project expenditures are funded by program income received during the program year and prior years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,819,834	870,912	159,508	0
2007-08	1,194,780	700,000	0	0
2008-09	500,000	196,451	0	0
2009-10	74,263	254,747	0	0
2010-11	69,943	239,455	0	0
2011-12	65,881	262,506	0	0
2012-13	60,068	206,881	0	0
2013-14	53,574	166,815	0	0
2014-15	52,122	104,658	0	0
2015-16	48,947	142,219	0	0
2016-17	44,385	414,277	0	0
2017-18	137,042	156,758	0	0
2018-19	137,042	342,491	0	0
2019-20	162,145	185,023	0	0
2020-21	134,033	124,977	0	0
2021-22	273,682	236,944	0	0
2022-23	134,033	398,179	0	0
2023-24	241,726	207,728	0	0
2024-25	132,578	118,760	0	0
2025-26	132,579	616,980	0	0
2026-27	322,578	434,990	0	0
2027-28	322,578	174,141	0	0
20 Year Total	3,099,199	4,984,980	0	0
Grand Total	6,113,813	6,555,892	159,508	0

Project Information Sheet

Project: 803601 Sunnyvale Community Services [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, food stamp program, and emergency financial assistance to low-income Sunnyvale residents for rent, deposits, utilities, medical care, car repairs, and other critical bills. The agency provides unduplicated in-kind emergency or financial services to approximately 7,000 Sunnyvale residents.

Project Evaluation & Analysis

The 2005-2010 Consolidated Plan shows that 9.2% of Sunnyvale's population as extremely low income, 9% as very low income, and 9.1% as low income. The services provided will include financial and in-kind aid for low-income families and seniors facing temporary crises, budget and supportive counseling, information and referrals, and outreach and education programs.

Fiscal Impact

This agency received $60,218 in Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved $20,191 from the General Fund (Project 827250) for a total of $80,309 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	687,023	570,099	0	0
2007-08	60,218	0	0	0
2008-09	40,035	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	40,035	0	0	0
Grand Total	787,276	570,099	0	0

Project Information Sheet

Project: 804751 Catholic Charities - Long Term Care Ombudsman Program [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

The primary purpose of the Long Term Care Ombudsman (LTO) Program is to receive, identify, investigate and impartially resolve complaints made by, or on behalf of residents of long term care facilities. The Ombudsman Program provides residents with a method by which their complaints can be heard and resolved. The LTO program is the only program with 24 hr/7 day a week access to long term care facilities. Ombudsmen partner with residents, their families, long term care facilities, community organizations and other interested parties to improve the quality of life for long term care residents. Ombudsmen have a combination of functions: visitation, complaint and crisis response and advocacy.

Project Evaluation & Analysis

The Long Term Care Ombudsman Program and its services are distinctive in purpose and scope and unduplicated in Santa Clara County. The Program specifically serves residents in long term care facilities with unimpeded legal and confidential access to the residents 7 days/week.

The program will demonstrate and maintain an ongoing visibility through trained, certified Ombudsmen and will provide a minimum of 686 unduplicated resident contacts.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	144,031	119,823	675	0
2007-08	8,772	0	0	0
2008-09	8,545	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	8,545	0	0	0
Grand Total	161,348	119,823	675	0

Project Information Sheet

Project: 811351 First United Methodist Church - Sr. Nutrition Program [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

The Sunnyvale Senior Nutrition Program serves a high quality, cost effective, and hot nutritious meal in a congregate setting five days a week Monday through Friday for persons who are age 60 or older or who are spouses of a person who is 60 years or older. Van transportation is also provided daily between home and site for mobility-impaired Sunnyvale resident seniors.

Project Evaluation & Analysis

The program promotes the role of nutrition in preventative health and long term care as well as services in a setting that promotes socialization and interaction of seniors who are of low and moderate income, minority participants and those who are handicapped.

The program will provide 250 unduplicated Sunnyvale senior residents with hot meals and provide 1,104 one-way rides for mobility-impaired Sunnyvale resident seniors.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	252,488	208,514	1,227	0
2007-08	18,477	0	0	0
2008-09	17,999	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	17,999	0	0	0
Grand Total	288,964	208,514	1,227	0

Project Information Sheet

Project: 811451 Second Harvest Food Bank - Operation Brown Bag [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

Operation Brown Bag provides nutritious groceries to seniors (ages 60+) and disabled individuals (ages 55+) on a weekly basis. This program also provides seniors with a social outlet and a sense of purpose because participants have the opportunity to volunteer in the program on a regular basis.

Project Evaluation & Analysis

During FY 2005/2006 the agency served 381 low income Sunnyvale households through the Brown Bag Program. Low income seniors are extremely vulnerable to chronic hunger and food insecurity in Santa Clara County. This program is a vital resource that alleviates hunger among this population in Sunnyvale.

The agency anticipates that 200 low income Sunnyvale households will benefit from the provision of food, social activities and regular nutritional workshops.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process. In addition, Council approved $280 from the General Fund (Project 827250) for a total of $3,925 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	77,660	67,601	281	0
2007-08	3,645	0	0	0
2008-09	3,549	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,549	0	0	0
Grand Total	84,854	67,601	281	0

Project Information Sheet

Project: 812701 Home Access, Paint and Emergency Repair Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1986-87	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant (CDBG)

Project Description/Scope/Purpose

The home access grant provides up to $6,500 to assist low-income disabled persons to remove architectural barriers in their dwelling units. The paint program provides assistance to homeowners to paint the exterior of their homes. Funds are expected to assist approximately 35 households and will be used to:

1)Retrofit, service, and maintain units occupied by disabled persons;
2)Provide loans or grants to income-eligible homeowners for painting; and
3)Provide loans for emergency repair.

Project Evaluation & Analysis

This project provides home access grants, paint loans and emergency repair loans to low income Sunnyvale residents.

Fiscal Impact

This program provides deferred loans up to $4,000 per senior resident at 3% simple interest rate, and $1,000 to homeowners under 60 years of age. Emergency repair loans up to $5,000 at 3% simple interest rate are available to low income Sunnyvale residents.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	572,723	414,589	0	0
2007-08	100,000	0	0	0
2008-09	100,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	100,000	0	0	0
Grand Total	772,723	414,589	0	0

Project Information Sheet

Project: 812901 Cupertino Community Services [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

This project serves homeless men through a rotating shelter and support services housed in churches in Cupertino and Sunnyvale. The program helps homeless men gain employment and find permanent housing. They also provide food, clothing, voice mail, bus passes, and weekly laundry.

Project Evaluation & Analysis

The 2005-2010 Consolidated plan states that there is a high priority to provide shelter to homeless individuals. The City also recognizes that homeless services must go beyond nightly emergency shelter and individual city limits. The adopted Sunnyvale Homeless Strategy approaches homelessness as a regional issue and identifies the need for support services in conjunction with shelter.

Cupertino Community Services (CCS) will provide 15 Sunnyvale men with food and shelter.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	160,322	132,838	767	0
2007-08	8,788	0	0	0
2008-09	8,561	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	8,561	0	0	0
Grand Total	177,671	132,838	767	0

Project Information Sheet

Project: 815151 EHC Life Builders - Sunnyvale HOMES Program [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2004-05	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

This project provides limited emergency shelter and assistance to homeless families in Sunnyvale. They provide emergency shelter and 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. They are operating programs at 16 physical sites.

Project Evaluation & Analysis

Because the program serves the homeless population, it is uniquely designed to meet the needs of low and moderate income persons. All program services are based upon the premise that clients can not afford to sustain a meaningful life without assistance through supportive services such as those provided through the Sunnyvale HOMES program.

The Sunnyvale HOMES program is proposing to serve 225 unduplicated homeless families, single adults, and youth from the City of Sunnyvale.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process. In addition, Council approved $2,888 from the General Fund (Project 827250) for a total of $24,955 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	918,471	814,949	2,889	0
2007-08	22,067	0	0	0
2008-09	21,496	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	21,496	0	0	0
Grand Total	962,034	814,949	2,889	0

Project Information Sheet

Project: 818301 Fair Housing Services

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1996-97	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina
Funding Sources:	CDBG Revenues				

Project Description/Scope/Purpose

This project provides fair housing services for the residents of Sunnyvale to secure equal opportunity to purchase and rent adequate housing wherever they choose. This project is requred by the US Department of Housing and Urban Development, in 24 CFR 570.904 [c][1]. The services provided include individual consultation, counseling and when necessary, mediation/conciliation and community education and outreach.

Project Evaluation & Analysis

This project serves approximately 50 Sunnyvale clients.

Fiscal Impact

No fiscal impact to the General Fund. Project is totally supported by federal grant funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	307,493	247,493	0	0
2007-08	30,000	0	0	0
2008-09	20,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	20,000	0	0	0
Grand Total	357,493	247,493	0	0

Project Information Sheet

Project: 820631 ADA Curb Retrofit

Category:	Capital	Type:	CDBG	Department:	Community Development
Origination Year:	1998-99	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina
Funding Sources:	CDBG Revenues				

Project Description/Scope/Purpose

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 not feasible 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 provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

Project Evaluation & Analysis

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards. For FY 2008/2009, 30 ramps are expected to be built.

The sites include two ramps each at:
*Finch Way / Hebrides Way
*Durshire Way / Flamingo Way
*Flamingo Way / Dunholme Way
*Flamingo Way / Firebird Way
*Grackle Way / Fife Way
*Grackle Way / Duncardine Way

And four ramps each at:
*Fife Way / Fife Court
*Grackle Way / Durshire Way
*Dartshire Way / Flicker Way
*Flicker Way / Carlisle Way

Fiscal Impact

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. However, should funding appropriation be reduced, the funding for this project may be proportionately reduced.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	840,000	590,000	0	0
2007-08	100,000	0	0	0
2008-09	100,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	100,000	0	0	0
Grand Total	1,040,000	590,000	0	0

Project Information Sheet

Project: 820641 Community Association Rehabilitation, Inc. (CAR) [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1997-98	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

Community Association Rehabilitation, Inc. (CAR) provides services to Sunnyvale residents as well as other individuals from neighboring cities with developmental and or other disabilities, and their families; most of these residents are of low income. Services are designed to meet the needs of individuals from birth to adulthood. These services enable individuals to reach their maximum potential for independence through education, job training, independent living, skill training, and therapy/rehabilitation. They provide the following services:

1. Adult Development Services-Employment and independent living skills as well as our LEARN adult day program,
2. Aquatic Therapy-Rehabilitation therapy,
3. Family Support Services- Creative recreation after school care and respite services,
4. Children's Development Services-early intervention for children at risk of developmental disabilities.

Project Evaluation & Analysis

CAR is unique among service providers for its comprehensive range of quality services for individuals with developmental and/or physical disabilities, and their families.

CAR will provide services to 80 unduplicated Sunnyvale residents.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	40,663	30,963	0	0
2007-08	5,100	0	0	0
2008-09	4,968	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	4,968	0	0	0
Grand Total	50,731	30,963	0	0

Project Information Sheet

Project: 822911 Columbia Neighborhood Center Facility Expansion

Category:	Capital	Type:	CDBG	Department:	Office of the City Manager
Origination Year:	2007-08	Fund:	110 Community Development Block Grant	Project Manager:	Robert Walker
Planned Completion Year :	2009-10	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Angela Chan

Funding Sources: Community Development Block Grant (CDBG)

Project Description/Scope/Purpose

In 2004, the governing body of Columbia Neighborhood Center (CNC) — the Joint Task Force, which is comprised of School District and City of Sunnyvale officials — found that CNC lacked adequate space to allow needed expansion of services. At that time, the Joint Task Force began to explore options to expand the CNC facility.

The expansion project will add an additional 3,500 square feet to the existing facility and double the number of offices for social services; double the number of exams rooms from two to four to increase the community health clinic's capacity to serve the health needs of residents; add a large conference room that may be used as a classroom for adult/parenting education or community meetings; and add a fitness room that will be used by both the Columbia Middle School students and the community.

The Sunnyvale School District will be the project lead on the expansion project, as they were when the CNC was originally built in 1996. The expansion project is currently in the schematic development phase with actual construction projected to begin in late 2008 or early 2009.

Project Evaluation & Analysis

With the cost of construction on the rise, the estimated cost of the expansion project is now $3,550,000, which is $550,000 more than was originally estimated at the project's inception in 2004. This increase resulted from dramatic increases in construction costs over the last several years. In 2006 and prior to the increase in construction costs, Sunnyvale's City Council approved in concept a $1.5 million financing package for the CNC expansion project to be funded from Community Development Block Grant monies.

Fiscal Impact

Project costs will be shared by the School District and the City of Sunnyvale. To date, the City has pledged a total of $1.5 million. Through FY 2008/2009, $1,103,480 has been appropriated from CDBG monies; the remaining $396,520 will be appropriated from future CDBG allocations.

On-going operating costs for facilities maintenance will be funded by the Youth and Neighborhood Services Fund. These maintenance costs will be split between the City and the Sunnyvale School District.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	762,635	0	0	0
2008-09	336,515	0	0	0
2009-10	0	0	0	31,987
2010-11	0	0	0	32,627
2011-12	0	0	0	33,279
2012-13	0	0	0	33,945
2013-14	0	0	0	34,624
2014-15	0	0	0	35,316
2015-16	0	0	0	36,023
2016-17	0	0	0	36,743
2017-18	0	0	0	37,478
2018-19	0	0	0	38,602
2019-20	0	0	0	39,761
2020-21	0	0	0	40,953
2021-22	0	0	0	42,182
2022-23	0	0	0	43,447
2023-24	0	0	0	44,751
2024-25	0	0	0	46,093
2025-26	0	0	0	47,476
2026-27	0	0	0	48,900
2027-28	0	0	0	50,367
20 Year Total	336,515	0	0	754,554
Grand Total	1,099,150	0	0	754,554

Project Information Sheet

Project: 823761 CDBG Housing Acquisition - Revolving Loan Fund

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Ongoing	Sub-Fund:	200 Housing Revolving Loan Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant (CDBG) Revolving Loan Fund (RLF)

Project Description/Scope/Purpose

The Community Development Block Grant (CDBG) Housing Acquisition Revolving Loan Fund (RLF) manages program income receipts and loans. Revolving Loan funds are used to fund housing acquisition projects by non-profit developers.

Project Evaluation & Analysis

Funding is expected to assist in the provision of affordable housing units.

Fiscal Impact

The loan inventory for FY 2008/2009 includes 34 loans for single family dwellings, of which 10 are deferred. The inventory also includes 22 loans for multi-unit structures, of which 19 are deferred for at least 20 years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	346,006	219,339	0	0
2007-08	500,000	0	0	0
2008-09	200,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	711	0	0
2018-19	0	119,963	0	0
2019-20	0	121,249	0	0
2020-21	0	122,235	0	0
2021-22	0	122,902	0	0
2022-23	0	123,234	0	0
2023-24	0	121,136	0	0
2024-25	0	120,740	0	0
2025-26	0	119,949	0	0
2026-27	0	18,206	0	0
2027-28	0	18,206	0	0
20 Year Total	200,000	1,008,531	0	0
Grand Total	1,046,006	1,227,870	0	0

Project Information Sheet

Project: 824350 The Health Trust - Meals on Wheels [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

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. The desired outcome is that these clients receive a hot nutritious meal each weekday. The meals should provide one-third of their daily nutritional requirements.

Project Evaluation & Analysis

The City of Sunnyvale has a significant population of residents who are characterized as having “special needs.” According to the 2005-2010 Consolidated Plan, this population includes over 14,000 seniors and nearly 12,000 persons with one or more disabilities. Resources to support basic nutritional services to this population are limited.

Meals on Wheels will provide services to 15 unduplicated very low-income, frail elderly and homebound disabled adults in Sunnyvale.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	49,873	24,863	698	0
2007-08	9,063	0	0	0
2008-09	8,829	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	8,829	0	0	0
Grand Total	67,765	24,863	698	0

Project Information Sheet

Project: 824370 Friends for Youth - Mentoring [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

Friends for Youth provides a vital service to at-risk Sunnyvale youth through trained mentors who support youth assets, helping each youth to reach their full potential. The program includes the following activities: recruit mentors, match youth with mentors, provide support services and activities to youths. This project offers one-on-one mentoring services for Sunnyvale youths, matching them with an adult volunteer mentor to help youth enhance their self esteem, stay in school, and avoid problems with violence, delinquency, and substance abuse.

Project Evaluation & Analysis

Designed for low-income youth, the agency resources are vitally needed for young people who do not have access to other support services due to cost, distance, waiting lists, or lack of appropriate alternatives.

The agency anticipates serving 23 at-risk, low-income Sunnyvale youth mentees.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	49,378	27,285	0	0
2007-08	12,813	0	0	0
2008-09	12,482	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	12,482	0	0	0
Grand Total	74,673	27,285	0	0

Project Information Sheet

Project: 825870 Live Oak Adult Day Services [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County report critically inadequate services for the elderly as well as the strain on family members caring for an older dependent. The Cupertino center of Live Oak Adult Day Services helps alleviate this demand for service. The agency serves 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 are served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center also provides respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

Project Evaluation & Analysis

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 per year.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	34,605	0	0	0
2007-08	12,924	0	0	0
2008-09	12,590	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	12,590	0	0	0
Grand Total	60,119	0	0	0

Project Information Sheet

Project: 825880 Family & Children's Services-Columbia Center [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

Family and Children Services provide mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member, who are 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.

Project Evaluation & Analysis

The program addresses a very pressing need for good mental health for all youth and their families so that they can be productive members of society.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	37,633	0	0	0
2007-08	16,533	0	0	0
2008-09	16,105	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	16,105	0	0	0
Grand Total	70,271	0	0	0

Project Information Sheet

Project: 825920 Bill Wilson Center [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant

Project Description/Scope/Purpose

The Bill Wilson Center provides crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups. Counseling for family violence, substance abuse, depression, suicide, and school programs are offered to the targeted groups.

Project Evaluation & Analysis

Long-term solutions for individuals and families in crisis can be achieved with effective prevention and intervention services that strengthen and support families.

Bill Wilson anticipates serving 24 Sunnyvale youth, providing them with 336 nights of shelter and counseling services to protect them from harm and reunite them with their families.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	30,318	0	0	0
2007-08	13,318	0	0	0
2008-09	12,974	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	12,974	0	0	0
Grand Total	56,610	0	0	0

Project Information Sheet

Project: 827190 Santa Clara Valley (SCV) Blind Center [CDBG]

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2006-07	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant (CDBG)

Project Description/Scope/Purpose

Santa Clara Valley (SCV) Blind Center provides vision-related rehabilitative, therapeutic and social programs, in-home volunteer support to help people who are blind or losing their sight, to adjust to their sight loss, improve their quality of life and remain independent. Identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan.

Project Evaluation & Analysis

The Center serves the South Bay, a geographic region that is not served directly by an other agency for the blind or visually impaired.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	5,000	0	0	0
2008-09	4,871	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	4,871	0	0	0
Grand Total	9,871	0	0	0

Project Information Sheet

Project: 827200 Outreach and Transportation Assistance for Seniors

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2006-07	Fund:	110 Community Development Block Grant	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 CDBG Fund	Project Coordinator:	Katrina Ardina

Funding Sources: Community Development Block Grant (CDBG)

Project Description/Scope/Purpose

The Senior Transportation Program addresses the need for affordable, reliable and available transportation for Sunnyvale seniors so that they can travel to destinations that support their efforts to remain healthy and self-sufficient. The program's design recognizes that one solution or type of service will not meet the transportation needs of all seniors and the program employs a multi-modal approach to address senior's lack of transportation alternatives. For those seniors who are able to use public or paratransit services, the project provides rider's fare subsidies in order to make those forms of transportation more affordable. For seniors who are unable to benefit from public or paratransit services, the program provides a demand-response transportation model that provides free, door-to-door, escorted transportation.

Project Evaluation & Analysis

This project will provide transportation assistance so that public transit and paratransit users can more easily afford the fare to utilize these two services and will provide direct, demand-responsive taxi/non-taxi rides for seniors who are unable to make use of public transit alternatives. Identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	20,000	0	0	0
2008-09	19,483	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	19,483	0	0	0
Grand Total	39,483	0	0	0

Outside Group Funding

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
OUTSIDE GROUP FUNDING														
FUNDED PROJECTS:														
803700	Leadership Sunnyvale [GF]	52,117	8,000	0	0	0	0	0	0	0	0	0	0	8,000
806900	Euphrat After School Art Program [GF]	136,978	9,000	0	0	0	0	0	0	0	0	0	0	9,000
812250	Joint Venture: Silicon Valley Network [GF]	275,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
823500	Junior Achievement Sunnyvale [GF]	60,457	8,000	10,740	0	0	0	0	0	0	0	0	0	18,740
827210	EHC Life Builders - Sunnyvale HOMES Program [GF]	0	2,888	3,459	0	0	0	0	0	0	0	0	0	6,347
827220	Family & Children's Services-Columbia Center [GF]	0	3,000	3,428	0	0	0	0	0	0	0	0	0	6,428
827230	Second Harvest Food Bank - Operation Brown Bag [GF]	0	280	376	0	0	0	0	0	0	0	0	0	656
827240	Sunnyvale Community Services [GF]	0	20,091	40,274	0	0	0	0	0	0	0	0	0	60,365
827250	Support Network for Battered Women (SNBW) [GF]	0	1,636	2,121	0	0	0	0	0	0	0	0	0	3,757
827710	Catholic Charities Hsng. Search & Stabilization Svcs. [GF]	0	0	151	0	0	0	0	0	0	0	0	0	151
827720	Catholic Charities - Long Term Care Ombudsman Program [GF]	0	0	227	0	0	0	0	0	0	0	0	0	227
827730	Community Association Rehabilitation, Inc. (CAR) [GF]	0	0	132	0	0	0	0	0	0	0	0	0	132
827740	Cupertino Community Services [GF]	0	0	227	0	0	0	0	0	0	0	0	0	227
827750	Outreach and Transportation Assistance for Seniors [GF]	0	0	517	0	0	0	0	0	0	0	0	0	517
827760	Santa Clara Valley (SCV) Blind Center [GF]	0	0	129	0	0	0	0	0	0	0	0	0	129
827770	Senior Housing Solutions [GF]	0	0	240	0	0	0	0	0	0	0	0	0	240
827780	First United Methodist Church - Sr. Nutrition Program [GF]	0	0	478	0	0	0	0	0	0	0	0	0	478
827790	Senior Adult Legal Assistance (SALA) [GF]	0	0	180	0	0	0	0	0	0	0	0	0	180
827800	The Health Trust - Meals on Wheels [GF]	0	0	234	0	0	0	0	0	0	0	0	0	234
827810	Friends for Youth - Mentoring [GF]	0	0	331	0	0	0	0	0	0	0	0	0	331
827820	Live Oak Adult Day Services [GF]	0	0	334	0	0	0	0	0	0	0	0	0	334
827830	Bill Wilson Center [GF]	0	0	344	0	0	0	0	0	0	0	0	0	344
827840	Fair Housing Services [GF]	0	0	10,000	0	0	0	0	0	0	0	0	0	10,000
OUTSIDE GROUP FUNDING TOTAL FUNDED PROJECTS		524,552	54,895	73,922	0	0	0	0	0	0	0	0	0	118,817

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
OUTSIDE GROUP FUNDING													
FUNDED PROJECTS:													
803700	Leadership Sunnyvale [GF]	0	0	0	0	0	0	0	0	0	0	0	8,000
806900	Euphrat After School Art Program [GF]	0	0	0	0	0	0	0	0	0	0	0	9,000
812250	Joint Venture: Silicon Valley Network [GF]	0	0	0	0	0	0	0	0	0	0	0	2,000
823500	Junior Achievement Sunnyvale [GF]	0	0	0	0	0	0	0	0	0	0	0	18,740
827210	EHC Life Builders - Sunnyvale HOMES Program [GF]	0	0	0	0	0	0	0	0	0	0	0	6,347
827220	Family & Children's Services-Columbia Center [GF]	0	0	0	0	0	0	0	0	0	0	0	6,428
827230	Second Harvest Food Bank - Operation Brown Bag [GF]	0	0	0	0	0	0	0	0	0	0	0	656
827240	Sunnyvale Community Services [GF]	0	0	0	0	0	0	0	0	0	0	0	60,365
827250	Support Network for Battered Women (SNBW) [GF]	0	0	0	0	0	0	0	0	0	0	0	3,757
827710	Catholic Charities Hsng. Search & Stabilization Svcs. [GF]	0	0	0	0	0	0	0	0	0	0	0	151
827720	Catholic Charities - Long Term Care Ombudsman Program [GF]	0	0	0	0	0	0	0	0	0	0	0	227
827730	Community Association Rehabilitation, Inc. (CAR) [GF]	0	0	0	0	0	0	0	0	0	0	0	132
827740	Cupertino Community Services [GF]	0	0	0	0	0	0	0	0	0	0	0	227
827750	Outreach and Transportation Assistance for Seniors [GF]	0	0	0	0	0	0	0	0	0	0	0	517
827760	Santa Clara Valley (SCV) Blind Center [GF]	0	0	0	0	0	0	0	0	0	0	0	129
827770	Senior Housing Solutions [GF]	0	0	0	0	0	0	0	0	0	0	0	240
827780	First United Methodist Church - Sr. Nutrition Program [GF]	0	0	0	0	0	0	0	0	0	0	0	478
827790	Senior Adult Legal Assistance (SALA) [GF]	0	0	0	0	0	0	0	0	0	0	0	180
827800	The Health Trust - Meals on Wheels [GF]	0	0	0	0	0	0	0	0	0	0	0	234
827810	Friends for Youth - Mentoring [GF]	0	0	0	0	0	0	0	0	0	0	0	331
827820	Live Oak Adult Day Services [GF]	0	0	0	0	0	0	0	0	0	0	0	334
827830	Bill Wilson Center [GF]	0	0	0	0	0	0	0	0	0	0	0	344
827840	Fair Housing Services [GF]	0	0	0	0	0	0	0	0	0	0	0	10,000
OUTSIDE GROUP FUNDING TOTAL FUNDED PROJECTS		0	0	0	0	0	0	0	0	0	0	0	128,817

Project Information Sheet

Project: 803700 Leadership Sunnyvale [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Office of the City Manager
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Patricia Lord
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Patricia Lord
Funding Sources:	General Fund				

Project Description/Scope/Purpose

Leadership Sunnyvale 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.

In FY 2004/2005, this project provided funding for approximately 18 leadership training sessions during the year at a cost of $18.51 per person/class. Approximately 15 people participated in the program during FY 2004/2005. Leadership Sunnyvale anticipates providing service to at least 15 Sunnyvale residents in FY 2007/2008.

Project Evaluation & Analysis

Leadership Sunnyvale provides public affairs seminars and leadership skills workshops.

Fiscal Impact

This agency received funding from the General Fund through the FY 2007/2008 General Fund Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	52,117	0	43,794	0
2007-08	8,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	60,117	0	43,794	0

Project Information Sheet

Project: 806900 Euphrat After School Art Program [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	1990-91	Fund:	35 City General Fund	Project Manager:	David Lewis
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Cathy Merrill
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project provides an after-school art program conducted by the Euphrat Museum of Art for approximately 225 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.

Project Evaluation & Analysis

Euphrat After School Art Program serves approximately 225 students per year.

Fiscal Impact

This agency received funding from the General Fund through the FY 2007/2008 General Fund Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	136,977	0	114,444	0
2007-08	9,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	145,977	0	114,444	0

Project Information Sheet

Project: 812250 Joint Venture: Silicon Valley Network [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	1993-94	Fund:	35 City General Fund	Project Manager:	Connie Verceles
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Connie Verceles

Funding Sources: General Fund

Project Description/Scope/Purpose

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 promote Silicon Valley as a good place to do business to retain jobs and create jobs. Joint-Venture: Silicon Valley Network is a unique partnership of business, government, education, and community leaders. Local funds are used for promotional programs. Private sector funding also supports Joint Venture.

Project Evaluation & Analysis

Participation in Joint Venture allows the City to support businesses in the community through regional economic development initiatives that the City can leverage to make expenditure of local General Fund dollars more effective.

Fiscal Impact

This agency received funding from the General Fund through the FY 2007/2008 General Fund Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	275,000	0	265,000	0
2007-08	2,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	277,000	0	265,000	0

Project Information Sheet

Project: 823500 Junior Achievement Sunnyvale [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Office of the City Manager
Origination Year:	2001-02	Fund:	35 City General Fund	Project Manager:	Coryn Campbell
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Coryn Campbell
Funding Sources:	General Fund				

Project Description/Scope/Purpose

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 workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography.

Project Evaluation & Analysis

Junior Achievement will provide workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools.

Fiscal Impact

This agency received funding from the General Fund through the FY 2007/2008 General Fund Outside Group Funding Process.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	60,457	0	40,000	0
2007-08	8,000	0	0	0
2008-09	10,740	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	10,740	0	0	0
Grand Total	79,197	0	40,000	0

Project Information Sheet

Project: 827210 EHC Life Builders - Sunnyvale HOMES Program [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project provides limited emergency shelter and assistance to homeless families in Sunnyvale. Emergency shelter and housing are provided 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. EHC Life Builders operates programs at 16 physical sites.

Project Evaluation & Analysis

Because the program serves the homeless population, it is uniquely designed to meet the needs of low and moderate income persons. All program services are based on the premise that clients cannot afford to sustain a meaningful life without assistance through supportive services such as those provided through the Sunnyvale HOMES Program.

The Sunnyvale HOMES Program is proposing to serve 225 unduplicated homeless families, single adults, and youth from the City of Sunnyvale.

Fiscal Impact

This Agency received Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved $2,888 from the General Fund (Project 827250) for a total of $24,955 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	2,888	0	0	0
2008-09	3,459	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,459	0	0	0
Grand Total	6,347	0	0	0

Project Information Sheet

Project: 827220 Family & Children's Services-Columbia Center [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Family and Children Services Program at the Columbia Neighborhood Center provides mental health counseling services to low-income, at-risk youth, and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member who is assessed and treated for disorders. These may include, but are not limited to, depression, anxiety, anger management, family violence, substance abuse, ADD, ADHD, conflict resolution, and abuse or neglect.

Project Evaluation & Analysis

The program addresses a very pressing need for good mental health for all youth and their families so that they can be productive members of society.

Fiscal Impact

This Agency received Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved $3,000 from the General Fund (Project 827250) for a total of $19,533 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	3,000	0	0	0
2008-09	3,428	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	3,428	0	0	0
Grand Total	6,428	0	0	0

Project Information Sheet

Project: 827230 Second Harvest Food Bank - Operation Brown Bag [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

Operation Brown Bag provides nutritious groceries to seniors (ages 60+) and disabled individuals (ages 55+) on a weekly basis. This program also provides seniors with a social outlet and a sense of purpose because participants have the opportunity to volunteer in the program on a regular basis.

Project Evaluation & Analysis

During FY 2006/2007, the agency anticipates serving 200 low-income Sunnyvale households that will benefit from the provision of food, social activities, and regular workshops through the Operation Brown Bag Program. Low-income seniors are extremely vulnerable to chronic hunger and food insecurity in Santa Clara County. This program is a vital resource hat alleviates hunger among this population in Sunnyvale.

Fiscal Impact

This Agency received Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved $280 from the General Fund (Project 827250) for a total of $3,925 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	280	0	0	0
2008-09	376	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	376	0	0	0
Grand Total	656	0	0	0

Project Information Sheet

Project: 827240 Sunnyvale Community Services [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, food stamp program, and emergency financial assistance to low-income Sunnyvale residents for rent, deposits, utilities, medical care, car repairs, and other critical bills. The agency provides unduplicated in-kind emergency or financial services to approximately 7,000 Sunnyvale residents.

Project Evaluation & Analysis

The 2005-2010 Consolidated Plan shows that 9.2% of Sunnyvale's population as extremely low income, 9% as very low income, and 9.1% as low income. The services provided will include financial and in-kind aid for low-income families and seniors facing temporary crises, budget and supportive counseling, information and referrals, and outreach and education programs.

Fiscal Impact

This agency received $60,218 in Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved $20,191 from the General Fund (Project 827250) for a total of $80,309 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	20,091	0	0	0
2008-09	40,274	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	40,274	0	0	0
Grand Total	60,365	0	0	0

Project Information Sheet

Project: 827250 Support Network for Battered Women (SNBW) [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project provides emergency and ongoing assistance to victims of domestic violence. Services include emergency shelter, 24-hour hotline, community outreach, family counseling and legal guidance. Services are provided in English, Spanish and Indian languages. 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.

Project Evaluation & Analysis

The City's 2005-2010 Consolidated Plan recognizes battered women as a special needs sub-group of the homeless population. It is noted that 16% of the homeless surveyed in Santa Clara County stated domestic violence as the cause for their homelessness. The SNBW directly addresses the special needs of this group by offering shelter and support services necessary for battered women to rebuild their lives free from violence.

The agency will provide 25 Sunnyvale women and children with emergency shelter services.

Fiscal Impact

This Agency received Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved $1,636 from the General Fund (Project 827250) for a total of $20,383 for this Agency.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	1,636	0	0	0
2008-09	2,121	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	2,121	0	0	0
Grand Total	3,757	0	0	0

Project Information Sheet

Project: 827710 Catholic Charities Hsng. Search & Stabilization Svcs. [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	Ongoing	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

Catholic Charities Housing Search and Stabilization Program works with low-income and homeless individuals and families to assess their housing needs (based on a variety of factors, including income, family size, etc.). When potential barriers to obtaining housing are identified, appropriate referrals will be made to programs to help participants improve their credit, increase their income, etc. Catholic Charities provides Financial Education programs and Vocational Training programs that can assist in these areas. Individuals are provided with one-on-one housing counseling sessions, housing application assistance, and monthly housing workshops to help them locate stable and appropriate housing. Once placed in housing, Catholic Charities continues to support a client's housing needs as requested, by either the tenant or the landlord. Services such as conflict resolution, mediation, and rental assistance are available to help tenants at-risk of losing their housing maintain stable housing, thereby preventing families from becoming homeless.

Project Evaluation & Analysis

The lack of affordable housing in our community continues to be a major problem for low-income individuals and families, including single parent families, homeless, the disabled and seniors. Many people do not have the knowledge or skills necessary to find an affordable apartment or room to rent without someone assisting them.

20 unduplicated Sunnyvale households will secure housing while enrolled in Catholic Charities Housing Search and Stabilization Program.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding through the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	151	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	151	0	0	0
Grand Total	151	0	0	0

Project Information Sheet

Project: 827720 Catholic Charities - Long Term Care Ombudsman Program [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	1994-95	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The primary purpose of the Long Term Care Ombudsman (LTO) Program is to receive, identify, investigate and impartially resolve complaints made by, or on behalf of residents of long term care facilities. The Ombudsman Program provides residents with a method by which their complaints can be heard and resolved. The LTO program is the only program with 24 hr/7 day a week access to long term care facilities. Ombudsmen partner with residents, their families, long term care facilities, community organizations and other interested parties to improve the quality of life for long term care residents. Ombudsmen have a combination of functions: visitation, complaint and crisis response and advocacy.

Project Evaluation & Analysis

The Long Term Care Ombudsman Program and its services are distinctive in purpose and scope and unduplicated in Santa Clara County. The Program specifically serves residents in long term care facilities with unimpeded legal and confidential access to the residents 7 days/week.

The program will demonstrate and maintain an ongoing visibility through trained, certified Ombudsmen and will provide a minimum of 686 unduplicated resident contacts.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding through the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	227	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	227	0	0	0
Grand Total	227	0	0	0

Project Information Sheet

Project: 827730 Community Association Rehabilitation, Inc. (CAR) [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	1997-98	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

Community Association Rehabilitation, Inc. (CAR) provides services to Sunnyvale residents as well as other individuals from neighboring cities with developmental and or other disabilities, and their families; most of these residents are of low income. Services are designed to meet the needs of individuals from birth to adulthood. These services enable individuals to reach their maximum potential for independence through education, job training, independent living, skill training, and therapy/rehabilitation. They provide the following services:

1. Adult Development Services-Employment and independent living skills as well as our LEARN adult day program,
2. Aquatic Therapy-Rehabilitation therapy,
3. Family Support Services- Creative recreation after school care and respite services,
4. Children's Development Services-early intervention for children at risk of developmental disabilities.

Project Evaluation & Analysis

CAR is unique among service providers for its comprehensive range of quality services for individuals with developmental and/or physical disabilities, and their families.

CAR will provide services to 80 unduplicated Sunnyvale residents.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding through the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	132	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	132	0	0	0
Grand Total	132	0	0	0

Project Information Sheet

Project: 827740 Cupertino Community Services [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	1994-95	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project serves homeless men through a rotating shelter and support services housed in churches in Cupertino and Sunnyvale. The program helps homeless men gain employment and find permanent housing. They also provide food, clothing, voice mail, bus passes, and weekly laundry.

Project Evaluation & Analysis

The 2005-2010 Consolidated plan states that there is a high priority to provide shelter to homeless individuals. The City also recognizes that homeless services must go beyond nightly emergency shelter and individual city limits. The adopted Sunnyvale Homeless Strategy approaches homelessness as a regional issue and identifies the need for support services in conjunction with shelter.

Cupertino Community Services (CCS) will provide 15 Sunnyvale men with food and shelter.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	227	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	227	0	0	0
Grand Total	227	0	0	0

Project Information Sheet

Project: 827750 Outreach and Transportation Assistance for Seniors [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Senior Transportation Program addresses the need for affordable, reliable and available transportation for Sunnyvale seniors so that they can travel to destinations that support their efforts to remain healthy and self-sufficient. The program's design recognizes that one solution or type of service will not meet the transportation needs of all seniors and the program employs a multi-modal approach to address senior's lack of transportation alternatives. For those seniors who are able to use public or paratransit services, the project provides rider's fare subsidies in order to make those forms of transportation more affordable. For seniors who are unable to benefit from public or paratransit services, the program provides a demand-response transportation model that provides free, door-to-door, escorted transportation.

Project Evaluation & Analysis

This project will provide transportation assistance so that public transit and paratransit users can more easily afford the fare to utilize these two services and will provide direct, demand-responsive taxi/non-taxi rides for seniors who are unable to make use of public transit alternatives. Identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding through the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	517	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	517	0	0	0
Grand Total	517	0	0	0

Project Information Sheet

Project: 827760 Santa Clara Valley (SCV) Blind Center [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

Santa Clara Valley (SCV) Blind Center provides vision-related rehabilitative, therapeutic and social programs, in-home volunteer support to help people who are blind or losing their sight, to adjust to their sight loss, improve their quality of life and remain independent. Identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan.

Project Evaluation & Analysis

The Center serves the South Bay, a geographic region that is not served directly by an other agency for the blind or visually impaired.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	129	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	129	0	0	0
Grand Total	129	0	0	0

Project Information Sheet

Project: 827770 Senior Housing Solutions [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Sunnyvale Senior Group Residence Services will provide 180 hours of direct case management services for 9 extremely low-income seniors living at two Senior Group Residences. Through the Senior Group Residence Program, the agency addresses the high cost of rental housing, the lack of an adequate supply of affordable rentals, the negative impacts of living alone and the lack of availability of support services.

Project Evaluation & Analysis

The lack of affordable housing is a well-documented problem facing the City. The fact that the elderly are on fixed incomes limits housing choice when prices rise. The Senior Group Residence Program targets seniors whose income is less than $15,000 annually. As a result rent levels are set at 30% of senior's income. The Senior Group Residence Program meets the need for both affordable housing and support services.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	240	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	240	0	0	0
Grand Total	240	0	0	0

Project Information Sheet

Project: 827780 First United Methodist Church - Sr. Nutrition Program [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	Ongoing	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina

Funding Sources: General Fund

Project Description/Scope/Purpose

The Sunnyvale Senior Nutrition Program serves a high quality, cost effective, and hot nutritious meal in a congregate setting five days a week Monday through Friday for persons who are age 60 or older or who are spouses of a person who is 60 years or older. Van transportation is also provided daily between home and site for mobility-impaired Sunnyvale resident seniors.

Project Evaluation & Analysis

The program promotes the role of nutrition in preventative health and long term care as well as services in a setting that promotes socialization and interaction of seniors who are of low and moderate income, minority participants and those who are handicapped.

The program will provide 250 unduplicated Sunnyvale senior residents with hot meals and provide 1,104 one-way rides for mobility-impaired Sunnyvale resident seniors.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	478	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	478	0	0	0
Grand Total	478	0	0	0

Project Information Sheet

Project: 827790 Senior Adult Legal Assistance (SALA) [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	1994-95	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

SALA's purpose is to provide free legal services to support Sunnyvale elders to live safely, stably, independently, and with dignity by protecting their rights, preventing their institutionalization, abuse, and homelessness, ensuring their access to public benefits for their basic needs, promoting their independence, and planning for their future.

Project Evaluation & Analysis

The Council on Aging report, Coming of Age (1994, documents the need for legal services for elders in Santa Clara County, including Sunnyvale, particularly for very low-income and at risk populations.

SALA will provide free legal services to at least 126 Sunnyvale elders.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	180	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	180	0	0	0
Grand Total	180	0	0	0

Project Information Sheet

Project: 827800 The Health Trust - Meals on Wheels [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2002-03	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina

Funding Sources: General Fund

Project Description/Scope/Purpose

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. The desired outcome is that these clients receive a hot nutritious meal each weekday. The meals should provide one-third of their daily nutritional requirements.

Project Evaluation & Analysis

The City of Sunnyvale has a significant population of residents who are characterized as having “special needs.” According to the 2005-2010 Consolidated Plan, this population includes over 14,000 seniors and nearly 12,000 persons with one or more disabilities. Resources to support basic nutritional services to this population are limited.

Meals on Wheels will provide services to 15 unduplicated very low-income, frail elderly and homebound disabled adults in Sunnyvale.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	234	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	234	0	0	0
Grand Total	234	0	0	0

Project Information Sheet

Project: 827810 Friends for Youth - Mentoring [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2002-03	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

Friends for Youth provides a vital service to at-risk Sunnyvale youth through trained mentors who support youth assets, helping each youth to reach their full potential. The program includes the following activities: recruit mentors, match youth with mentors, provide support services and activities to youths. This project offers one-on-one mentoring services for Sunnyvale youths, matching them with an adult volunteer mentor to help youth enhance their self esteem, stay in school, and avoid problems with violence, delinquency, and substance abuse.

Project Evaluation & Analysis

Designed for low-income youth, the agency resources are vitally needed for young people who do not have access to other support services due to cost, distance, waiting lists, or lack of appropriate alternatives.

The agency anticipates serving 23 at-risk, low-income Sunnyvale youth mentees.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	331	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	331	0	0	0
Grand Total	331	0	0	0

Project Information Sheet

Project: 827820 Live Oak Adult Day Services [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County report critically inadequate services for the elderly as well as the strain on family members caring for an older dependent. The Cupertino center of Live Oak Adult Day Services helps alleviate this demand for service. The agency serves 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 are served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center also provides respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

Project Evaluation & Analysis

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 per year.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	334	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	334	0	0	0
Grand Total	334	0	0	0

Project Information Sheet

Project: 827830 Bill Wilson Center [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Bill Wilson Center provides crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups. Counseling for family violence, substance abuse, depression, suicide, and school programs are offered to the targeted groups.

Project Evaluation & Analysis

Long-term solutions for individuals and families in crisis can be achieved with effective prevention and intervention services that strengthen and support families.

Bill Wilson anticipates serving 24 Sunnyvale youth, providing them with 336 nights of shelter and counseling services to protect them from harm and reunite them with their families.

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process, and received additional funding from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	344	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	344	0	0	0
Grand Total	344	0	0	0

Project Information Sheet

Project: 827840 Fair Housing Services [GF]

Category:	Outside Group Funding	Type:	Outside Group Funding	Department:	Community Development
Origination Year:	1996-97	Fund:	35 City General Fund	Project Manager:	Laura Simpson
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	Katrina Ardina
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project provides fair housing services for the residents of Sunnyvale to secure equal opportunity to purchase and rent adequate housing wherever they choose. This project is requred by the US Department of Housing and Urban Development, in 24 CFR 570.904 [c][1]. The services provided include individual consultation, counseling and when necessary, mediation/conciliation and community education and outreach.

Project Evaluation & Analysis

This project serves approximately 50 Sunnyvale clients.

Fiscal Impact

This project is funded by the General Fund to supplement Federal Grants.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	10,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	10,000	0	0	0
Grand Total	10,000	0	0	0

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Parks and Recreation

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
PARKS & RECREATION														
FUNDED PROJECTS:														
800451	Sunnyvale Tennis Center Court Resurfacing	99,166	0	0	77,520	0	0	0	0	85,588	0	0	0	163,108
804401	Golf Courses Protective Netting Replacement	94,309	0	109,300	0	0	0	0	0	0	0	0	0	109,300
818450	Community Center Buildings - HVAC	135,836	600,856	0	0	0	0	0	0	0	0	0	0	600,856
818500	Park Buildings - HVAC	31,393	0	0	0	0	37,609	0	0	0	0	0	0	37,609
818550	Park Buildings - Rehabilitation	1,317,650	139,074	0	16,109	238,717	0	221,654	226,215	173,310	0	0	0	1,015,079
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	28,104	0	0	0	0	0	28,104
818750	Golf and Tennis Buildings - Rehabilitation	438,290	50,000	50,000	51,000	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377	557,303
819580	Golf Course Pathways Renovation	51,202	0	59,600	0	0	0	0	0	0	0	0	0	59,600
819630	Community Center Buildings - Roof Replacement and Repair	49,864	1,167,383	0	0	0	0	0	0	0	0	0	0	1,167,383
819750	Golf and Tennis Buildings - Roofs	161,575	74,727	0	0	0	0	0	0	0	0	0	0	74,727
820010	Community Center Buildings - Rehabilitation	26,103	0	0	33,926	0	0	33,451	0	0	473,413	0	0	540,790
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	153,000	0	0	0	165,612	0	0	0	179,264	497,876
820270	Playground Equipment Replacement	981,982	0	0	93,330	127,449	73,223	360,450	160,644	230,863	120,612	112,772	216,312	1,495,655
820280	Park Furniture and Fixtures Replacement	548,383	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	716,984
820301	Golf and Tennis Buildings - HVAC	74,281	0	0	0	0	0	273,206	284,301	0	0	0	0	557,507
820311	Golf Course Irrigation System Replacement	166,104	0	0	0	0	0	0	0	0	0	0	0	0
820351	Golf Course Sand Bunkers Rebuild	50,876	0	0	0	0	0	0	0	112,616	0	0	0	112,616
820361	Golf Course Tee Grounds Renewal	2,626	483,374	130,000	0	0	0	0	0	0	0	0	0	613,374
821330	Park Buildings - Roof Repair and Replacement	302,712	0	0	259,036	0	148,210	0	0	0	0	0	0	407,246
822080	Fair Oaks Park Hardscape Renovation	234,016	36,000	0	274,380	0	0	0	0	0	0	0	0	310,380
823270	Cooperative Middle School Activities	10,220	2,815	0	0	0	0	0	0	0	0	0	0	2,815
824140	Sunnyvale Historical Museum	184,674	315,325	0	0	0	0	0	0	0	0	0	0	315,325
824220	Raynor Activity Center Site Improvements	38,535	45,936	0	0	0	0	0	0	0	0	0	0	45,936
825181	Cover for Passenger Waiting Bench at Community Center	0	29,800	0	0	0	0	0	0	0	0	0	0	29,800
825190	Community Center Identification Sign	0	0	38,400	0	0	0	0	0	0	0	0	0	38,400
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0
825760	Washington Pool Renovation	0	0	0	0	104,040	636,725	0	0	0	0	0	0	740,765
825850	Swim Pools Infrastructure	263,614	42,260	20,000	140,760	20,808	21,224	25,979	298,102	22,523	22,974	32,806	35,853	683,289
826610	Sunnyvale Parks and Open Space of the Future Study	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
826670	Parks Skaterink Improvements	0	0	0	15,300	671,058	0	0	0	0	0	0	0	686,358
826680	Parks Waterplay Features Renovation	0	0	0	0	62,424	636,725	0	0	0	0	0	0	699,149
826710	Washington Pool Expansion	0	0	0	0	208,080	1,167,329	649,459	0	0	0	0	0	2,024,868
826720	Sunnyvale Skatepark Lighting	0	0	75,000	0	0	0	0	0	0	0	0	0	75,000
826750	Senior Center Safety Improvements	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
826760	Senior Center Furnishings, Equipment, and Asset Protection	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
826770	Murphy Park Tot Swing Set	0	18,400	0	0	0	0	0	0	0	0	0	0	18,400
827100	Mobile Recreation Vehicle	0	49,150	0	0	0	0	0	0	0	0	0	0	49,150
827130	Community Ctr and Columbia Sports Ctr Basketball Assembly	0	30,133	0	0	0	0	0	0	0	0	0	0	30,133

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
PARKS & RECREATION													
FUNDED PROJECTS:													
800451	Sunnyvale Tennis Center Court Resurfacing	0	96,358	0	0	0	0	111,706	0	0	0	208,064	371,172
804401	Golf Courses Protective Netting Replacement	134,542	0	0	0	0	0	0	0	0	0	134,542	243,842
818450	Community Center Buildings - HVAC	0	0	0	0	0	0	0	0	0	0	0	600,856
818500	Park Buildings - HVAC	0	0	0	37,609	49,576	0	0	0	0	0	87,185	124,794
818550	Park Buildings - Rehabilitation	0	0	0	633,046	633,046	18,109	18,109	225,670	13,046	13,046	1,554,072	2,569,151
818600	Senior Center Buildings - Rehabilitation	0	0	0	0	0	1,569,703	0	0	0	0	1,569,703	1,597,807
818750	Golf and Tennis Buildings - Rehabilitation	56,008	57,688	59,419	61,201	63,038	64,929	66,876	68,883	70,949	73,078	642,069	1,199,372
819580	Golf Course Pathways Renovation	73,364	0	0	0	0	0	0	0	0	0	73,364	132,964
819630	Community Center Buildings - Roof Replacement and Repair	0	0	0	806,265	815,503	0	0	0	0	0	1,621,768	2,789,151
819750	Golf and Tennis Buildings - Roofs	0	0	0	0	0	0	0	0	0	0	0	74,727
820010	Community Center Buildings - Rehabilitation	0	63,555	0	0	0	0	48,887	0	0	0	112,442	653,232
820240	Park Tennis/Basketball Court Reconstruction	0	0	0	201,763	0	0	0	227,086	0	0	428,849	926,725
820270	Playground Equipment Replacement	209,261	465,944	524,976	249,514	48,490	342,124	0	0	698,577	0	2,538,886	4,034,541
820280	Park Furniture and Fixtures Replacement	73,857	76,072	78,355	80,705	83,126	85,620	88,189	90,834	93,559	96,366	846,683	1,563,667
820301	Golf and Tennis Buildings - HVAC	0	0	0	0	0	0	0	0	0	0	0	557,507
820311	Golf Course Irrigation System Replacement	0	0	0	227,051	0	0	0	0	0	0	227,051	227,051
820351	Golf Course Sand Bunkers Rebuild	0	0	391,773	0	0	0	0	0	0	0	391,773	504,389
820361	Golf Course Tee Grounds Renewal	0	0	0	0	543,092	185,510	0	0	0	0	728,602	1,341,976
821330	Park Buildings - Roof Repair and Replacement	0	0	269,858	324,020	0	0	373,270	0	217,778	0	1,184,926	1,592,172
822080	Fair Oaks Park Hardscape Renovation	0	0	0	0	0	0	0	0	0	0	0	310,380
823270	Cooperative Middle School Activities	0	0	0	0	0	0	0	0	0	0	0	2,815
824140	Sunnyvale Historical Museum	0	0	0	0	0	0	0	0	0	0	0	315,325
824220	Raynor Activity Center Site Improvements	0	0	0	0	0	0	0	0	0	0	0	45,936
825181	Cover for Passenger Waiting Bench at Community Center	0	0	0	0	0	0	0	0	0	0	0	29,800
825190	Community Center Identification Sign	0	0	0	0	0	0	0	0	0	0	0	38,400
825660	Golf Course Greens Renewal	738,567	0	1,077,376	0	0	0	0	0	0	0	1,815,943	1,815,943
825760	Washington Pool Renovation	0	0	0	0	0	0	0	0	0	0	0	740,765
825850	Swim Pools Infrastructure	36,928	68,465	26,118	269,018	27,709	39,956	191,075	30,278	0	0	689,547	1,372,836
826610	Sunnyvale Parks and Open Space of the Future Study	0	0	0	0	0	0	0	0	0	0	0	200,000
826670	Parks Skaterink Improvements	0	0	0	0	0	0	0	0	0	0	0	686,358
826680	Parks Waterplay Features Renovation	0	0	0	0	0	0	0	0	0	0	0	699,149
826710	Washington Pool Expansion	0	0	0	0	0	0	0	0	0	0	0	2,024,868
826720	Sunnyvale Skatepark Lighting	0	0	0	0	0	0	0	0	0	0	0	75,000
826750	Senior Center Safety Improvements	0	0	0	0	0	0	0	0	0	0	0	40,000
826760	Senior Center Furnishings, Equipment, and Asset Protection	0	0	0	0	0	0	0	0	0	0	0	75,000
826770	Murphy Park Tot Swing Set	0	0	0	0	0	0	0	0	0	0	0	18,400
827100	Mobile Recreation Vehicle	0	0	0	0	0	0	0	0	0	0	0	49,150
827130	Community Ctr and Columbia Sports Ctr Basketball Assembly	0	0	0	0	0	0	0	0	0	0	0	30,133

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
827140	Community Center Theater Seats	0	90,633	0	0	0	0	0	0	0	0	0	0	90,633
827150	Community Center Gas Line Replacement	0	360,184	0	0	0	0	0	0	0	0	0	0	360,184
827160	Tennis Center Court Repairs	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
827170	Sunnyvale Golf Course Continuous Cart Paths	0	0	0	499,800	0	0	0	0	0	0	0	0	499,800
827290	Heritage Museum Landscapes, Phase ll	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
UNFUNDED PROJECTS:														
808350	Morse Avenue Neighborhood Park Development	0	0	0	195,900	3,020,536	0	0	0	0	0	0	0	3,216,436
823230	Murphy Park Expansion Masterplan	0	0	0	0	0	0	0	0	0	100,000	0	0	100,000
823670	Develop Pocket Parks	0	0	0	0	0	0	0	0	1,396,441	0	0	0	1,396,441
825200	Remodel Community Center Kitchen and Serving Area	1	0	0	28,560	10,404	0	0	0	0	0	0	0	38,964
825790	Park Land Acquisition	0	0	0	0	0	0	0	0	0	1,148,686	0	0	1,148,686
900112	Upgrade to JWC Greenbelt at Lakewood Elementary School	0	0	0	0	0	0	136,386	0	0	0	0	0	136,386
900230	JWCG Improvements between Morse Ave. and Weddell Dr.	0	0	0	36,720	374,544	0	0	0	0	0	0	0	411,264
900234	Sunnyvale Heritage Center Enhancements	0	0	0	0	0	63,672	324,730	0	0	0	0	0	388,402
900279	Synthetic Turf Sports Field	0	0	0	0	0	0	0	0	1,086,943	0	0	0	1,086,943
900441	Golf Course Tree Trimming and Removal	0	0	110,000	110,000	110,000	0	0	0	0	0	0	0	330,000
900451	Park and Park Facility Infrastructure Assessment	0	0	0	750,000	0	0	0	0	0	0	0	0	750,000
PARKS & RECREATION TOTAL FUNDED PROJECTS		5,555,532	4,091,050	542,300	1,675,361	1,542,338	2,833,002	1,706,500	1,251,355	743,710	738,185	269,189	557,512	15,950,502
PARKS & RECREATION TOTAL UNFUNDED PROJECTS		1	0	110,000	1,121,180	3,515,484	63,672	461,116	0	2,483,384	1,248,686	0	0	9,003,522

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
827140	Community Center Theater Seats	0	0	0	0	125,835	0	0	0	0	0	125,835	216,468
827150	Community Center Gas Line Replacement	0	0	0	0	0	0	0	0	0	0	0	360,184
827160	Tennis Center Court Repairs	0	0	0	0	0	0	0	0	0	0	0	40,000
827170	Sunnyvale Golf Course Continuous Cart Paths	0	0	0	0	0	0	0	0	0	0	0	499,800
827290	Heritage Museum Landscapes, Phase ll	0	0	0	0	0	0	0	0	0	0	0	140,000
UNFUNDED PROJECTS:													
808350	Morse Avenue Neighborhood Park Development	0	0	0	0	0	0	0	0	0	0	0	3,216,436
823230	Murphy Park Expansion Masterplan	0	0	0	0	0	0	0	0	0	0	0	100,000
823670	Develop Pocket Parks	0	0	0	0	0	0	0	0	0	0	0	1,396,441
825200	Remodel Community Center Kitchen and Serving Area	0	0	0	0	0	0	0	0	0	0	0	38,964
825790	Park Land Acquisition	0	0	0	0	0	0	0	0	0	0	0	1,148,686
900112	Upgrade to JWC Greenbelt at Lakewood Elementary School	0	0	0	0	0	0	0	0	0	0	0	136,386
900230	JWCG Improvements between Morse Ave. and Weddell Dr.	0	0	0	0	0	0	0	0	0	0	0	411,264
900234	Sunnyvale Heritage Center Enhancements	0	0	0	0	0	0	0	0	0	0	0	388,402
900279	Synthetic Turf Sports Field	0	0	0	0	0	0	0	0	0	0	0	1,086,943
900441	Golf Course Tree Trimming and Removal	0	0	0	0	0	0	0	0	0	0	0	330,000
900451	Park and Park Facility Infrastructure Assessment	0	0	0	0	0	0	0	0	0	0	0	750,000
PARKS & RECREATION TOTAL FUNDED PROJECTS		1,322,527	828,082	2,427,875	2,890,192	2,389,415	2,305,951	898,112	642,751	1,093,909	182,490	14,981,304	30,931,806
PARKS & RECREATION TOTAL UNFUNDED PROJECTS		0	0	0	0	0	0	0	0	0	0	0	9,003,522

Project Information Sheet

Project: 800451 Sunnyvale Tennis Center Court Resurfacing

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	Ongoing	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Scott Russell

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the resurfacing and relining of 16 tennis courts at the Sunnyvale Tennis Center. The Tennis Center is a revenue-generating facility operated under contract with a private license. Based on past experience, the courts need to be resurfaced every five years due to wear and tear. The work performed in this project will maintain Council approved service outcomes. All 16 courts are resurfaced in the same year. This project does not include any other courts within Parks and Recreation facilities.

Project Evaluation & Analysis

The work performed in this project addresses minor cracks and overall deterioration that, if left unattended, will result in the need for more emergency repairs in the future.

Fiscal Impact

The cost estimates are based on a January 2007 estimate to resurface the 16 courts. Costs for the project will be adjusted to reflect projected inflationary increases with future years.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	99,166	0	99,166	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	77,520	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	85,588	0	85,588	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	96,358	0	96,358	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	111,706	0	111,706	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	371,172	0	293,652	0
Grand Total	470,338	0	392,818	0

Project Information Sheet

Project: 804401 Golf Courses Protective Netting Replacement

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1999-00	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	Ongoing	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Gary Carls

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for replacement of protective netting at both of 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 thereby decreasing the City's liability exposure from claims of damage to adjacent properties. This project does not include replacing poles or guy wires, which have an indefinite lifespan. Project costs are based upon actual costs of recently completed similar projects. Funds are programmed every 10 years beginning in FY 2008/2009, based upon a 10-year useful life of the netting.

Project Evaluation & Analysis

Not replacing the netting would result in golf balls falling in the neighborhood area. This could result in liability exposure for the City. The netting protects adjacent properties from errant golf balls.

Fiscal Impact

This project is funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	94,309	0	94,309	0
2007-08	0	0	0	0
2008-09	109,300	0	109,300	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	134,542	0	134,542	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	243,842	0	243,842	0
Grand Total	338,151	0	338,151	0

Project Information Sheet

Project: 818450 Community Center Buildings - HVAC

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Bob Van Heusen

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for the Community Center complex. The replacement requirements of the HVAC units are identified by inspections and manufacturers' specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals. Assessment, analysis, and cost estimates of the HVAC systems at the Community Center were completed in FY 2005/2006, and updated in FY 2006/2007.

Funds in FY 2006/2007 are to complete the Creative Arts Center Building and begin work at the Theater. Funds in FY 2007/2008 are for completion of the HVAC repair/replacement at the Theater, Recreation and Gym buildings at the Community Center Complex. This project will be completed in conjunction with roofing projects at the same building.

These HVAC systems have a 20 year life span and will be replaced again in FY 2027/2028. Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component
replacement. Additionally Facilities staff has had numerous complaints about the comfort of these buildings which is attributable to the inadequacy of the aging HVAC equipment.

Project Evaluation & Analysis

Staff looked into different alternatives after the evaluation of these systems in FY 2006/2007. The recommendation is for replacing some, not all, of the existing equipment. Staff is in agreement with the analysis of the Community Center HVAC systems. Staff is completing this project in conjunction with the roof replacement of the same buildings since the /roof must be disturbed to remove, and replace, the HVAC components. This will be more cost effective for the city if done simultaneously. Design is 100% complete but will be updated to assure all new code compliance has been met. Further delays may result in serious damage to building components.

Fiscal Impact

Funding is from Park Dedication Fees. There are no additional operating costs associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	135,836	0	135,836	0
2007-08	600,856	0	600,843	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	736,692	0	736,679	0

Project Information Sheet

Project: 818500 Park Buildings - HVAC

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Tony Perez
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

The replacement requirements of the HVAC units are identified by inspections and manufacturers' specifications on equipment life spans, and failures that may occur. Facilities Staff prepare cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2011/2012 are for the replacement of wall heaters in Park Multipurpose buildings. Life cycles for these HVAC components are 10 years and will be replaced again in FY 2021/2022.

Funds in FY 2022/2023 are for the replacement of boiler at Washington Park which has a 15 year life and is being completed in FY 2006/2007.

Project Evaluation & Analysis

Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component replacement.

Fiscal Impact

Funding is from Park Dedication Fees. There are no additional operating costs associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	31,393	0	31,393	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	37,609	0	37,609	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	37,609	0	37,609	0
2022-23	49,576	0	49,576	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	124,794	0	124,794	0
Grand Total	156,187	0	156,187	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez
Funding Sources:	Park Dedication Fund Transfer				

Project Description/Scope/Purpose

As part of the Long Range Infrastructure Plan, Park Buildings require renovations/upgrades for a multitude of reasons include code requirements, such as, the Americans with Disabilities Act (ADA) of 1990, and safety improvements and/or repairs due to aging infrastructure of these facilities. Park Buildings requiring improvements are identified by Facilities and Parks staff inspections. These projects are evaluated and prioritized according to applicable codes, safety issues, and other projects that might trigger work to the buildings, such as, a playground renovation requiring ADA upgrades to bathrooms at that same facility. Staff estimates the life span of renovations and remodels is 15 years.

FY 2009/2010 and FY 2010-11 includes remodels and structural upgrades of the 12 deteriorating Snack Shacks in all park locations. Funds in FY 2009/2010 are for the renovation of Ortega Snack Shack #1 and Ortega Snack Shack #2. Funds in FY 2010/2011 are for the replacement of the Fair Oaks and Lakewood Snack Shacks. Funds in FY 2012/2013 renovation of Washington Park multi-purpose room, bathrooms, and satellite bathrooms. Funds in FY 2013/2014 are for renovations of Washington Park Pool building, restroom and concession restrooms; and Raynor Park multi-purpose and restrooms. Funds in FY 2014/2015 are for renovations to Orchard Garden, Panama, and Fairwood bathrooms. Funds in FY 2021/2022 are for the renovation/remodel of Serra Park; Ortega, Lakewood, and Ponderosa multi-purpose buildings; and the bathroom renovations at Ponderosa, Lakewood and Ortega Parks. FY 2022/2023 is for the renovation/remodel of Braly and Murphy Park multi-purpose buildings; Serra, Braly, and Murphy Park restrooms; and satellite restrooms at Serra and Fair Oaks Parks. FY 2023/2024 and FY 2024/2025 are for the remodel/renovation of park Snack Shacks.

Project Evaluation & Analysis

All Park buildings were included in a building assessment in the year 2000 where all components were evaluated and assigned replacement dates. Since that time Facilities staff has done numerous building assessments and have continued to upgrade Park buildings and components as needed. Recent ADA federal laws have required us to perform upgrades to buildings and building restrooms when other work such as playgrounds are refurbished. Regardless we are required to have these upgrades in our plan whether or not other work occurs within the park. Additionally many tiny tot programs and other uses occur at Park buildings making it a safety priority to complete these projects. Any delays in these projects may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency replacement, and replacement of contents and components in the interior of the buildings.

Fiscal Impact

Staff estimates are based on costs from previous renovations and include program coordination and contingencies. Funding is from a transfer from the Park Dedication Fund. No additional operating costs are associated with these projects.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,317,650	176,108	1,166,027	0
2007-08	139,074	99,039	271,257	0
2008-09	0	0	0	0
2009-10	16,109	0	16,109	0
2010-11	238,717	0	238,717	0
2011-12	0	0	0	0
2012-13	221,654	0	221,654	0
2013-14	226,215	0	226,215	0
2014-15	173,310	0	173,310	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	633,046	0	633,046	0
2022-23	633,046	0	633,046	0
2023-24	18,109	0	18,109	0
2024-25	18,109	0	18,109	0
2025-26	225,670	0	225,670	0
2026-27	13,046	0	13,046	0
2027-28	13,046	0	13,046	0
20 Year Total	2,430,077	0	2,430,077	0
Grand Total	3,886,801	275,147	3,867,361	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez
Funding Sources:	Park Dedication Fees				

Project Description/Scope/Purpose

Senior Center building will require ongoing structural, HVAC, and roof rehabilitation in future years to maintain its operational effectiveness. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals. Funds in FY 2012/2013 are for replacement of the auto doors on the building. Funds in FY 2023/2024 are for HVAC component replacement, solar panel replacement, and flat roof surface replacement.

Project Evaluation & Analysis

The existing buildings require ongoing maintenance and repair of structural and mechanical components.

Fiscal Impact

This project will be funded by Park Dedication Fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	38,776	0	38,776	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	28,104	0	28,104	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	1,569,703	0	1,569,703	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,597,807	0	1,597,807	0
Grand Total	1,636,583	0	1,636,583	0

Project Information Sheet

Project: 818750 Golf and Tennis Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	Ongoing	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project involves the rehabilitation of the Golf Course and Tennis Center buildings as required by wear and tear. Existing building components such as carpets, cabinetry, lighting systems and periodic finishes and painting are all provided through this project. Funds budgeted in FY 2007/2008 are for new display cases and counters in the golf shop at Sunnyvale Golf Course. Funds budgeted in FY 2008/2009 will be used to remodel the locker rooms at the Las Palmas Tennis Center. Funds budgeted in FY 2009/2010 will be used to replace the driving range building at Sunken Gardens Golf Course. Funds budgeted in future years will be used to repaint the golf and tennis buildings, replace carpeting and fixtures and replacement of other building amenities.

Project Evaluation & Analysis

This project supports Council Service Level Measures for Attractiveness and Usability and provides funding to prevent hazardous conditions or safety concerns. Most golfers and tennis players would prefer to utilize an attractive, well maintained facility. In the absence of completing work through this project the buildings would fall well below expectations of our customers and revenues for golf merchandise, rentals and fees might be affected.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	438,290	4,587	411,238	0
2007-08	50,000	0	50,000	0
2008-09	50,000	0	50,000	0
2009-10	51,000	0	0	0
2010-11	47,338	0	0	0
2011-12	48,285	0	0	0
2012-13	49,251	0	49,251	0
2013-14	50,236	0	50,236	0
2014-15	51,240	0	51,240	0
2015-16	52,265	0	52,265	0
2016-17	53,311	0	53,311	0
2017-18	54,377	0	54,377	0
2018-19	56,008	0	56,008	0
2019-20	57,688	0	57,688	0
2020-21	59,419	0	59,419	0
2021-22	61,201	0	61,201	0
2022-23	63,038	0	63,038	0
2023-24	64,929	0	64,929	0
2024-25	66,876	0	66,876	0
2025-26	68,883	0	68,883	0
2026-27	70,949	0	70,949	0
2027-28	73,078	0	73,078	0
20 Year Total	1,149,372	0	1,002,749	0
Grand Total	1,637,662	4,587	1,463,987	0

Project Information Sheet

Project: 819580 Golf Course Pathways Renovation

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1997-98	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Gary Carls

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides 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 major damage due to soil movement and tree root encroachment. Funds are programmed once every 10 years.

Project Evaluation & Analysis

Failure to complete this project would eventually have a significant impact on golf revenues, and therefore all other subsidized recreational services.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	51,202	0	51,202	0
2007-08	0	0	0	0
2008-09	59,600	0	59,600	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	73,364	0	73,364	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	132,964	0	132,964	0
Grand Total	184,166	0	184,166	0

Project Information Sheet

Project: 819630 Community Center Buildings - Roof Replacement and Repair

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1997-98	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Bob Van Heusen

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

In July 2002, a comprehensive report conducted by Gale Associates, Inc., Consulting Engineers of Mountain View, California, identified the repairs and replacements necessary for maintaining the infrastructure of Community Center Roofs. This project provides the funding to complete these repairs and replacements.

Funds in FY 2006/2007 are for replacement of the roofs at the Creative Arts Center Building and the Theater. Funds in FY 2007/2008 are budgeted for the repair/replacement of tar and gravel roofs at the Indoor Sports Center and Recreation buildings with "Green" building sustainable cool roofs; this work will be carried out simultaneously with the replacement of the HVAC components on these same buildings. Life cycles for these roofs are 15 years. Funds in FY 2021/2022 are for the replacement of the cool roof on the Theater and Creative Arts buildings. Funds in FY 2022/2023 are for the replacement of the cool roof on the Recreation and Gymnasium buildings.

Project Evaluation & Analysis

Community Center roofs were professionally evaluated at staff's request due to on-going issues experienced with the buildings. The assessment was completed in FY 2002/2003 and updated in FY 2006/2007. Plans and specifications that were developed will need updating to reflect the change in applicable codes that occurred in October of 2005 regarding Title 24 now requiring Green building sustainable cool roofs. Any delays in these projects may result in potential safety risks to building users, higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement, and replacement of contents and components in the interior of the buildings.

Fiscal Impact

Funding is from a transfer from the Park Dedication Fund. No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	49,864	0	49,864	0
2007-08	1,167,383	0	1,167,383	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	806,265	0	806,265	0
2022-23	815,503	0	815,503	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,621,768	0	1,621,768	0
Grand Total	2,839,015	0	2,839,015	0

Project Information Sheet

Project: 819750 Golf and Tennis Buildings - Roofs

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1992-93	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides the rehabilitation of the Golf and Tennis Buildings roofs. Funds budgeted in FY 2007/2008 are for the replacement of the roof and associated termite abatement at the Tennis Center Locker Rooms. Costs by project engineering are based on recent work. This is the original roof constructed in 1976. The useful life of these roofs is 30 years. All other Golf and Tennis Buildings roofs have been replaced within the last nine years.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	161,575	0	161,575	0
2007-08	74,727	0	74,727	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	236,302	0	236,302	0

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1999-00	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Tony Perez
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

As part of the infrastructure plan, Community Center Complex requires renovation or upgrades for a multitude of reasons including code requirements such as Americans Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure.

Funds in 2009/2010 are for the replacement of the automatic doors at the Recreation Building. These doors have a 15 year life and will be replaced again in FY 2024/2025. Funds in FY 2012/2013 are for the replacement of the theater stage floor to mitigate potential safety hazards to performers and staff. The life cycle for the floor is 7 years, making the next replacement in FY 2019/2020.

The replacement of hardwood flooring in the Community Room and Main Ballroom of the Recreation building and the replacement of the bleachers at the Indoor Sport Center Gym are planned in FY 2015/2016. Prolonging these projects may result in a violation of safety code requirements for this type of flooring and use.
FY 2019/2020 funds are for the replacement of the Theater stage floor and the automatic doors into the Recreation building.

Project Evaluation & Analysis

City facility automated doors require periodic replacement to maintain safety and efficiency for building users. Doors are inspected periodically to determine when the replacement will be needed. Failure to replace doors may result in future malfunctions for entering and exiting the building.

Fiscal Impact

Funding for this project is from Park Dedication Fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	26,103	0	26,103	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	33,926	0	33,926	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	33,451	0	33,451	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	473,413	0	473,413	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	63,555	0	63,555	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	48,887	0	48,887	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	653,232	0	653,232	0
Grand Total	679,335	0	679,335	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Scott Russell

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the reconstruction of 32 combined City owned tennis and basketball courts based on historical data, use, and current surveys major reconstruction and repair for each court are required every 30 years. To keep pace with deterioration an average of approximately four courts every four years to maintain the cycle would be required. Reconstruction will include surfacing, fencing and lighting, as appropriate. Cost estimates are based on the Fremont High School court reconstruction in May 2002 and the Fair Oaks basketball court repair in August 2001. Funds budgeted in FY 2009/2010 will provide major reconstruction of two tennis courts and one basketball court at the Orchard Gardens Park. The Columbia (2) and Encinal (2) courts are planned to be reconstructed in FY 2013/2014 and Washington (4) courts are planned in FY 2017/2018. Funds programmed for reconstruction beyond FY 2017/2018 have not been earmarked for specific courts at this time.

Project Evaluation & Analysis

This project is necessary to maintain existing recreational infrastructure.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	253,344	0	253,344	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	153,000	0	153,000	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	165,612	0	165,612	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	179,264	0	179,264	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	201,763	0	201,763	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	227,086	0	227,086	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	926,725	0	926,725	0
Grand Total	1,180,069	0	1,180,069	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Scott Russell

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides the replacement of parks playground equipment and resilient surfacing on a 20 year cycle. Estimates are based on current costs for resilient surfacing and recently completed playground renovation projects. Replacement priorities are determined by an extensive survey and review of all the park playgrounds. Staff updates the survey each year and adjusts planning based on actual conditions of the playground equipment and surface materials. Playground renovations are currently planned for the following parks: FY 2009/2010 - Encinal Park tot lot, Serra playground #2 and tot lot; FY 2011/2012 - Greenwood Park; FY 2012/2013 - Las Palmas Park; FY 2013/2014 - Fairwood Park playground; FY 2014/2015 - Braly Park. All Baylands Park play areas have been scheduled for FY 2010/2011 pending examination of the agreement between Santa Clara County and the City for park operations.

Project Evaluation & Analysis

This project maintains existing service levels by replacing worn equipment. The alternative to replacement is to have no playground equipment for park use.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	981,982	158,053	823,922	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	93,330	0	93,330	0
2010-11	127,449	0	127,449	0
2011-12	73,223	0	73,223	0
2012-13	360,450	0	360,450	0
2013-14	160,644	0	160,644	0
2014-15	230,863	0	230,863	0
2015-16	120,612	0	120,612	0
2016-17	112,772	0	112,772	0
2017-18	216,312	0	216,312	0
2018-19	209,261	0	209,261	0
2019-20	465,944	0	465,944	0
2020-21	524,976	0	524,976	0
2021-22	249,514	0	249,514	0
2022-23	48,490	0	48,490	0
2023-24	342,124	0	342,124	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	698,577	0	698,577	0
2027-28	0	0	0	0
20 Year Total	4,034,541	0	4,034,541	0
Grand Total	5,016,523	158,053	4,858,463	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Scott Russell

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 378 park picnic tables and 254 wood benches, and numerous other fixtures which require replacement. These fixtures require replacement as needed to address wear and tear, vandalism and other conditions of use.

Project Evaluation & Analysis

This project maintains existing service levels. No known alternatives to replacement.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	548,383	0	548,383	0
2007-08	60,000	0	60,000	0
2008-09	60,000	0	60,000	0
2009-10	61,200	0	61,200	0
2010-11	62,424	0	62,424	0
2011-12	63,672	0	63,672	0
2012-13	64,946	0	64,946	0
2013-14	66,245	0	66,245	0
2014-15	67,570	0	67,570	0
2015-16	68,921	0	68,921	0
2016-17	70,300	0	70,300	0
2017-18	71,706	0	71,706	0
2018-19	73,857	0	73,857	0
2019-20	76,072	0	76,072	0
2020-21	78,355	0	78,355	0
2021-22	80,705	0	80,705	0
2022-23	83,126	0	83,126	0
2023-24	85,620	0	85,620	0
2024-25	88,189	0	88,189	0
2025-26	90,834	0	90,834	0
2026-27	93,559	0	93,559	0
2027-28	96,366	0	96,366	0
20 Year Total	1,503,667	0	1,503,667	0
Grand Total	2,112,050	0	2,112,050	0

Project Information Sheet

Project: 820301 Golf and Tennis Buildings - HVAC

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2013-14	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Gary Carls

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides the replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities. Funds in FY 2012/2013 are for the replacement of all the HVAC units at the Sunnyvale Golf Course. Funds in FY 2013/2014 are for the replacement of three units at Sunken Gardens Golf Course and the two at Las Palmas Tennis Center. Project costs are based on the cost of a similar project completed in 2005 adjusted for inflation. Expected life of these components is 25 years. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf and tennis facilities.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund, and therefore must be done.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	74,281	0	74,281	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	273,206	0	273,206	0
2013-14	284,301	0	284,301	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	557,507	0	557,507	0
Grand Total	631,788	0	631,788	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	Ongoing	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Gary Carls
Funding Sources:	Park Dedication Fund Transfer				

Project Description/Scope/Purpose

This project provides for the scheduled replacement of two computer-controlled golf course irrigation software systems, which have an average life span of 15 years. The golf course irrigation system is controlled by a custom software program linked to 44 satellite control units. The controller and electronic equipment were installed in 1990. Due to price reductions in field satellites, funds budgeted in FY 2005/2006 were adequate to replace central and satellite components at both courses. Both Sunnyvale Golf Course and Sunken Gardens Golf Course will be replaced on the same 15-year schedule. Completing the work at both courses at the same time allows for staff to be trained more efficiently as the work is being completed and allows for more economical purchasing, installation and programming. The next replacement will be in FY 2021/2022. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund.

Fiscal Impact

The computer and control hardware have an estimated life of five years and are on the replacement schedule maintained by the Information Technology Department. Project costs are based upon a project completed in 2006 adjusted for inflation. This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	166,104	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	227,051	0	227,051	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	227,051	0	227,051	0
Grand Total	393,155	0	227,051	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	Ongoing	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Gary Carls

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the rebuilding of sand bunkers at the Sunken Gardens Golf Course and Sunnyvale Golf Course. Funds budgeted in FY 2014/2015 are to rebuild the 0.5 acres of sand bunker at Sunken Gardens Golf Course, including new drainage, irrigation, reshaping and regrassing. Funds budgeted in FY 2020/2021 are to rebuild the 4 acres of sand bunkers at Sunnyvale Golf Course, including new drainage, irrigation, reshaping and regrassing. The sand bunkers will need to be rebuilt every 15-20 years.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund.

Fiscal Impact

Cost estimates are based on current prices for comparable work by local contractors and estimates provided by the American Society of Golf Course Architects adjusted for inflation. This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	50,876	0	50,876	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	112,616	0	112,616	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	391,773	0	391,773	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	504,389	0	504,389	0
Grand Total	555,265	0	555,265	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	Ongoing	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Gary Carls

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. The replacement will be completed in a phased approach to minimize disruption to play, whenever possible. Replacement of the tee grounds at Sunnyvale Golf Course began in FY 2006/2007 with completion scheduled FY 2007/2008. Funds budgeted in FY 2008/2009 are for the replacement of tee grounds at Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years based upon expected life cycles as provided by the American Society of Golf Course Architects. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund.

Fiscal Impact

Cost estimates are based on comparable projects currently being completed by local golf course contractors. This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,626	0	0	0
2007-08	483,374	0	0	0
2008-09	130,000	0	130,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	543,092	0	543,092	0
2023-24	185,510	0	185,510	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	858,602	0	858,602	0
Grand Total	1,344,602	0	858,602	0

Project Information Sheet

Project: 821330 Park Buildings - Roof Repair and Replacement

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1999-00	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Tony Perez
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

Park building roof replacements are identified by building assessments conducted by consultants and Staff verification. Roofs periodically require replacement to avoid extensive water damage to buildings and components, and for the safety and comfort of building users.

Prior funds are to replace the Washington Pool Building and Pool Equipment Building roofs. Funds in FY 2009/2010 and FY2024/2025 are for the replacement of Ortega, De Anza, Braly, Baylands, Orchard Gardens, Fair Wood, Panama Park and Encinal buildings. Funds in FY 2011/2012 and FY 2026/2027 are for the roof replacements of Las Palmas, Serra, Fair Oaks satellite bathrooms and park snack shacks. Life cycles for these cool roofs are 15 years.

FY 2020/2021 funds include roof replacement of Washington Park, Murphy Park, Columbia Park Pool office and maintenance buildings, Fair Oaks and Lakewood park recreation buildings, and Lakewood maintenance building. Funds in FY 2021/2022 are for the replacement of cool roofs at Columbia pool building and park buildings, Washington pool building, Ponderosa, and Raynor Park buildings.

Project Evaluation & Analysis

Each year, roofs will be evaluated and replaced as needed. It is possible that re-prioritization will be necessary in a given year depending on the impact of weather and other environmental conditions on the park building roofs. When staff can no longer effectively repair leaks roofs must be replaced to maintain the integrity of the building and components. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement, and replacement of contents and components in the interior of the buildings.

Fiscal Impact

Funding is from a transfer from the Park Dedication Fund. No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	302,712	0	302,712	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	259,036	0	259,036	0
2010-11	0	0	0	0
2011-12	148,210	0	148,210	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	269,858	0	269,858	0
2021-22	324,020	0	324,020	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	373,270	0	373,270	0
2025-26	0	0	0	0
2026-27	217,778	0	217,778	0
2027-28	0	0	0	0
20 Year Total	1,592,172	0	1,592,172	0
Grand Total	1,894,884	0	1,894,884	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2001-02	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2009-10	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Scott Russell

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the renovation of Fair Oaks Park pathways, patios and related hardscape including concrete and asphalt surfaces. The improvements will mitigate safety hazards due to wear and tear and maintain the surface quality of the pathways/hardscapes. Funds in FY 2006/2007 are for planning and design to improve access to the recreation building from the surrounding patio, ramps and stairway. The entire length of the asphalt bike path that runs along the West side of the park will also be redesigned and renovated. Funds in FY 2009/2010 will provide for the reconstruction of these surfaces. This estimate is based on current costs, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable parks and open spaces.

Project Evaluation & Analysis

This project maintains the safety and surface quality of the pathways and general hardscape at Fair Oaks Park.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund. Total cost estimates are based on an average of $3.35 per square foot and 80,000 square feet of hardscape renovation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	234,016	0	234,016	0
2007-08	36,000	0	36,000	0
2008-09	0	0	0	0
2009-10	274,380	0	274,380	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	274,380	0	274,380	0
Grand Total	544,396	0	544,396	0

Project Information Sheet

Project: 823270 Cooperative Middle School Activities

Category:	Special	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2001-02	Fund:	525 Community Recreation	Project Manager:	Nancy Steward
Planned Completion Year :	Ongoing	Sub-Fund:	200 Leisure Services	Project Coordinator:	Nancy Steward

Funding Sources: Participant Fees in accordance with agreement between City and Sunnyvale School District.

Project Description/Scope/Purpose

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs at Columbia and Sunnyvale Middle Schools specifies that revenues generated from participant fees 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. This project holds excess revenue for the purchase of equipment and supplies for the Cooperative Sports program in future years. These monies, per written agreement with the School District, may only be used for these purposes.

Project Evaluation & Analysis

There are no alternatives to this project per written agreement with the School District, which specifies that the monies must be used to purchase equipment and supplies in the next fiscal year.

Fiscal Impact

The project will be funded through the excess revenue that was collected for the Cooperative Sports program and will not impact the Recreation Division budget or the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	10,220	10,000	35	0
2007-08	2,815	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	13,035	10,000	35	0

Project Information Sheet

Project: 824140 Sunnyvale Historical Museum

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2002-03	Fund:	385 Capital Projects	Project Manager:	Cathy Merrill
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Cathy Merrill

Funding Sources: Park Dedication Fees

Project Description/Scope/Purpose

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) has raised the remainder of funds for the project. On June 14, 2004, Council approved a formal agreement between the City and SHSMA which covers the specific duties and obligations of both organizations regarding the design, development, operation and maintenance of the museum. This agreement was updated on September 12, 2006 (RTC-06-284)in order to accomodate requirements related to State grant monies awarded to SHSMA. This project covers the City's share of funds committed to SHSMA. As of October 2006, the museum design plans are underway and ground breaking ceremonies were held on September 30, 2006. Actual construction is anticipated to start in 2007. The new museum is expected to be completed and in operation the following year. According to the agreement, the City will own the completed building and be responsible for the landscaping and grounds maintenance around the site and the SHSMA will be responsible for the routine care and upkeep of the museum building interior and exterior.

Project Evaluation & Analysis

City funds are leveraging outside money.

Fiscal Impact

This project is funded by Park Dedication monies. No operating cost to the City.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	184,675	0	500,000	0
2007-08	315,325	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	500,000	0	500,000	0

Project Information Sheet

Project: 824220 Raynor Activity Center Site Improvements

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2002-03	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the on-going improvements of infrastructure 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. Components and infrastructure are deteriorating and in need of renovation and/or replacement.

Funds in FY 2006/2007 are for repairs and/or replacement of hardscape where roots from trees are creating tripping hazards, for roof replacement on lower walkway roofs, and for fence replacement around building 3. These items are deemed necessary for repair to keep the complex safe for Child Development Center users. Non execution of these repairs may necessitate the closure of this complex for public use. Funds in FY 2007/2008 are for repair/replacement of portions of the roof. Further funding and repair are pending the results of a study (under way 2007) to determine future use of the site.

Project Evaluation & Analysis

Staff looked into different alternatives including postponing some of this work during the period of budget reductions. However there are existing issues that should be addressed at this time including roof replacement, perimeter and parking lot hardscape repairs, and some fencing replacement to maintain a safe environment for building users.

Fiscal Impact

Funding is from Park Dedication Fees. There are no additional operating costs associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	38,535	0	38,535	0
2007-08	45,936	0	45,936	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	84,471	0	84,471	0

Project Information Sheet

Project: 825181 Cover for Passenger Waiting Bench at Community Center

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Nancy Steward
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

Passengers, especially seniors, need protection from the sun and rain when waiting for transportation at the Community Center. Currently, a temporary shade cover is put up and taken down approximately 80 days each year. This will provide more consistent protection for seniors and others from the sun and rain.

Project Evaluation & Analysis

This project would improve comfort and convenience for people of all ages using the Community Center. Seniors are often forced to wait extended periods for VTA's Outreach vehicles, and considering the heat from the sun, this can be a safety issue for them.

Fiscal Impact

This project is funded by Park Dedication Fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	29,800	0	29,800	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	29,800	0	29,800	0

Project Information Sheet

Project: 825190 Community Center Identification Sign

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Nancy Steward
Planned Completion Year :	2015-16	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the design, construction and installation of one "monument style" identification and directional sign for the Community Center to replace the existing deteriorating wooden sign. This sign is to be installed in the general location of the existing sign; however the orientation of the sign would be changed to make it more visible to passers-by. The existing sign is located near the pond, is poorly lit and obscured by landscaping. The cost can vary substantially, depending on the type of material and artistic design selected. Design potentials could include brick, wood, pre-fabricated masonry or metal materials. In addition, six to eight street signs will be located on El Camino Real, Fremont Avenue, and around the Community Center complex that will help direct theatre patrons, class and program participants, and seniors to the various buildings on the Community Center grounds, as well as, to the new Heritage Center and museum.

This project assists the general public to better locate, park, and access the various facilities at the Community Center, especially newer additions like the Senior Center and Heritage Park/Center (and proposed additions like a museum and gardens).

Project Evaluation & Analysis

Recreation staff repeatedly receives feedback from the public that it is difficult to find the Community Center. The current “monument-style” sign is located facing Remington Drive and is only visible as one drives or walks by. This project would result in a sign that would more effectively attract the general public to the Community Center facilities.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	38,400	0	38,400	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	38,400	0	38,400	0
Grand Total	38,400	0	38,400	0

Project Information Sheet

Project: 825660 Golf Course Greens Renewal

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2020-21	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Curtis Black

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides the rebuilding of 19 greens at Sunnyvale Golf Course. Funds are budgeted in FY 2018/2019 for greens 1, 2, 14-18 and the practice putting green located east of Highway 237. Funds in FY 2020/2021 are for greens 3-13 located west of Highway 237.

Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund. The quality of greens at the golf course must be maintained to optimize rounds of golf played.

Fiscal Impact

Greens replacements are planned every 30 years. The estimated costs are based on current golf course contractor estimates, adjusted for inflation. Green fee related revenues will be adversely impacted during construction time and greens grow-in period. Revenues may decrease by as much as 40-60% during this time.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	738,567	0	738,567	0
2019-20	0	0	0	0
2020-21	1,077,376	0	1,077,376	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,815,943	0	1,815,943	0
Grand Total	1,815,943	0	1,815,943	0

Project Information Sheet

Project: 825760 Washington Pool Renovation

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2012-13	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the renovation of decking, fencing, gutters, filter system, plumbing (pipes, fixtures, etc.), electrical components (lighting, switches, lines, etc.), and structural pool walls and bottom at the Washington Pool. Over time, some basic infrastructure items, not easily repaired or replaced through the annual infrastructure program, deteriorate from use or natural causes (like weather, earth movement, etc.). This project will replace and/or repair these items as necessary. The design and construction work for this project will be done in conjunction with the Washington Pool Expansion project.

Project Evaluation & Analysis

This project will enable the City to maintain the current service level for aquatic facilities and therefore swim programs and activities.

Fiscal Impact

The cost of these repairs or replacements may increase because many of the items addressed by this project are below ground, incased in metal, and covered by cement or otherwise hidden from inspection. Also, the cost of construction materials is expected to increase at higher than normal inflation rates due to the rise in world wide demand for materials. This project is funded by Park Dedication Fees.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	104,040	0	104,040	0
2011-12	636,725	0	636,725	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	740,765	0	740,765	0
Grand Total	740,765	0	740,765	0

Project Information Sheet

Project: 825850 Swim Pools Infrastructure

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Nancy Steward
Funding Sources:	Park Dedication Fund Transfer				

Project Description/Scope/Purpose

This project combines 3 previously separate infrastructure projects for replacement of various swim pool structural components and equipment, including chemical water treatment equipment, pool water heaters and pool surface relining, for four community swimming pools - Washington Pool (WP), Columbia Pool (CP), Lakewood Pool (LP), and Sunnyvale Middle School Pool (SMS).

There is $20,000 budgeted annually to cover routine infrastructure needs. Funds also include the rebuilding of the foundation of the Washington Park Pool, as well as the relining of the pool.

Significant infrastructure items are budgeted individually as follows:
FY2009/10 - $110,000 for the relining of LP and $8,000 to replace chemical controllers at two pools.
FY2012/13 - $4,000 to replace the chemical controller at one pool.
FY2013/14 - $250,000 to reline the pools at SMS and CP.
FY2016/17 - $8,000 to replace chemical controllers at two pools.
FY2017/18 - $10,000 to replace the heater at the CP.
FY2018/19 - $10,000 to replace the heater at the SMS.
FY2019/20 - $4,000 for a chemical controller at one pool and $30,000 to replace the heater at WP.
FY2021/22 - $180,000 to reline WP
FY2023/24 - $8,000 to replace chemical controllers at two pools.
FY2024/25 - $110,000 to reline LP.

Project Evaluation & Analysis

The alternative to not replacing and repairing swim pool infrastructure and operational equipment is to not offer swimming programs and activities, or funding could be reduced by closing one or more of the pools maintained by this project. At this time, the single largest cost item for this project is the Washington Pool relining.The existing fiberglass lining on Washington Pool is pealing and de-laminating from the pool sides and bottom. Patch work has been done where possible. Unless replaced, the pool will not be safe to operate beyond the fall of 2006 and the recreation lesson and instruction programs will have to be canceled. While there are other swim pools in Sunnyvale, Washington Pool provides the most usable and popular facility for beginning youth lessons. Several alternative solutions (regarding what type of surface to re-cover Washington Pool with) were explored. It was determined that removing the fiberglass and replacing the plaster finish was the best overall option.

Fiscal Impact

Funding is provided by a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	263,614	0	185,000	0
2007-08	42,260	0	20,000	0
2008-09	20,000	0	20,000	0
2009-10	140,760	0	140,760	0
2010-11	20,808	0	20,808	0
2011-12	21,224	0	21,224	0
2012-13	25,979	0	25,979	0
2013-14	298,102	0	298,102	0
2014-15	22,523	0	22,523	0
2015-16	22,974	0	22,974	0
2016-17	32,806	0	32,806	0
2017-18	35,853	0	35,853	0
2018-19	36,928	0	36,928	0
2019-20	68,465	0	68,465	0
2020-21	26,118	0	26,118	0
2021-22	269,018	0	269,018	0
2022-23	27,709	0	27,709	0
2023-24	39,956	0	39,956	0
2024-25	191,075	0	191,075	0
2025-26	30,278	0	30,278	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,330,576	0	1,330,576	0
Grand Total	1,636,450	0	1,535,576	0

Project Information Sheet

Project: 826610 Sunnyvale Parks and Open Space of the Future Study

Category:	Special	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	David Lewis
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Curtis Black
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project will employ a consultant firm to survey Sunnyvale, similar-sized and nearby communities' parks, facilities, amenities and open space to determine existing service provided and best possible future parks and open space service to the community. Questions that will be answered include: When is the City better served by multi-use facilities versus special use or single use facilities (e.g. dedicated soccer fields, multi-purpose athletic fields, bleachers, score boards, snack shacks, skate parks; neighborhood parks versus community parks,); What components should be common to most, if not all, parks; What is the appropriate balance of active versus passive uses; How do different configurations impact access and equity; and, Is it possible to establish per capita needs for each of the types of facilities or components in various sections of the City. It is anticipated that this project will be completed during FY 2007/2008.

Project Evaluation & Analysis

In the absence of completing this project parks and open space planning decisions lack a foundation of data, community voice and comparisons with what is possible in similar sized cities with similar constraints as Sunnyvale. If this project is not completed the City may not have the best possible opportunity to meet the community's needs and wants as regard parks and open space.

Fiscal Impact

Cost of this project is $200,000. It is likely that, during the completion of this project, needs will be identified that would require additional, substantial funding for Capital, Infrastructure and Special Projects in future years. It is also possible that funds currently spent to complete currently planned projects may be better directed toward these new projects.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	200,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	200,000	0	0	0

Project Information Sheet

Project: 826670 Parks Skaterink Improvements

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Morton

Funding Sources: Park Dedication Fees

Project Description/Scope/Purpose

This project provides for the renovation and enhancement of three existing, traditional rollerskating type rinks into mini-skate parks at De Anza, Raynor and Serra parks. Scope of the project would include renovating the existing skaterink surface by providing a 4" concrete overlay. Then it would be enhanced by the placement of pre-fabricated concrete skatepark components.

Project Evaluation & Analysis

The service level will be significantly enhanced. Current skaterinks receive limited use.

Fiscal Impact

The total cost for each skaterink is $215,000. This includes $79,000 per skaterink for existing Infrastructure replacement and $136,000 each for enhancement. Cost estimate is based upon the mini-skatepark built in FY 2004/2005 as part of the Lakewood Park Recreational Facilities Enhancement project. Operating costs will be incurred beginning in FY 2011/2012 annually. Construction will be funded by the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	15,300	0	0	0
2010-11	671,058	0	0	0
2011-12	0	0	0	10,824
2012-13	0	0	0	11,041
2013-14	0	0	0	11,262
2014-15	0	0	0	11,487
2015-16	0	0	0	11,717
2016-17	0	0	0	11,951
2017-18	0	0	0	12,190
2018-19	0	0	0	12,556
2019-20	0	0	0	12,932
2020-21	0	0	0	13,320
2021-22	0	0	0	13,720
2022-23	0	0	0	14,131
2023-24	0	0	0	14,555
2024-25	0	0	0	14,992
2025-26	0	0	0	15,442
2026-27	0	0	0	15,905
2027-28	0	0	0	16,382
20 Year Total	686,358	0	0	224,407
Grand Total	686,358	0	0	224,407

Project Information Sheet

Project: 826680 Parks Waterplay Features Renovation

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Morton

Funding Sources: Park Dedication Fees

Project Description/Scope/Purpose

This project provides for the replacement of four existing water play features at Braly, Fair Oaks, Las Palmas and Serra parks. It will also include the enhancement of the features at Braly and Fair Oaks as the existing area is very small and consists of only a single spray fixture. These four water play features have reached the end of their life cycle in terms of structural integrity and play value. All of them were originally built over 30 years ago and only been maintained to the extent of keeping them functioning to various degrees of success. Examples of problems with the existing features are surfacing, plumbing, activation and play value. The surfacing is brushed concrete as opposed to the poured in place rubber, resilient surfacing that is the current industry standard. Plumbing is only semi-operational due to piping that is galvanized and corroded and valves that have been rebuilt multiple times. Activation systems are custom fabricated so they are expensive to maintain and frequently malfunction causing the features to stay on and waste water or not operate at all. With regard to play value it is minimal as the typical feature consists of monolithic structures that either spray water out of a sprinkler head fixture or simply pour water out of a pipe. The replacement and enhancement of these features would include new resilient surfacing, plumbing and activation systems and spray structures/nozzles.

Project Evaluation & Analysis

Current water play features receive limited use, waste water and frequently break down. The only alternative to replacing the features is to shut them down and/or remove them. If replaced the service level will be significantly enhanced because of the increased play value.

Fiscal Impact

The costs for replacement for each feature varies due to its age, size and scope of work. The existing Infrastructure replacement and enhancement cost for Braly and Fair Oaks is $150,000 each. The existing infrastructure replacement for Serra is $150,000 and for Las Palmas is $210,000. Estimated costs are based upon the water feature built at Lakewood Park in FY 2004/2005 as part of the capital project for Lakewood Park Recreational Facilities Enhancement. Costs for the project will be adjusted to reflect project inflationary increases with future years. Operating costs will not increase the amount currently planned for the existing waterplay features.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	62,424	0	0	0
2011-12	636,725	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	699,149	0	0	0
Grand Total	699,149	0	0	0

Project Information Sheet

Project: 826710 Washington Pool Expansion

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2003-04	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2012-13	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the expansion and enhancement of the Washington Pool. This multi-year project will greatly enhance non-structured youth, family and therapeutic swim opportunities for the community, through use of such features as zero depth entry, play equipment, slides, wading areas, (etc.). This type of popular aquatic activity is not available within Sunnyvale. Also, the existing facility is the oldest swim structure in Sunnyvale and can be expected to require significant repairs and remodeling work within the next 5 to 10 years. Planning and design are budgeted in FY 2010/2011 with construction scheduled for FY 2011/2012 through FY 2012/2013. The design and construction work for this project will be done in conjunction with the Washington Swim Pool Renovation project.

Project Evaluation & Analysis

This project will enhance the amenities, quality and attractiveness of an existing facility, which will in turn, greatly increase participation. An increased and higher level of revenue production is also expected from this type of facility, to the point it should produce revenue in excess of the additional annual operational cost.

Fiscal Impact

The cost of this project is an estimate and could change considerably depending on the condition of the pool at the time of construction, unforeseen construction issues that may be uncovered when the pool lining is removed and increases in the cost of construction materials due to the ongoing increases in world wide demand. This project is funded by the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	208,080	0	208,080	0
2011-12	1,167,329	0	1,167,329	0
2012-13	649,459	0	649,459	0
2013-14	0	0	0	33,698
2014-15	0	0	0	34,372
2015-16	0	0	0	35,059
2016-17	0	0	0	35,760
2017-18	0	0	0	36,475
2018-19	0	0	0	37,571
2019-20	0	0	0	38,697
2020-21	0	0	0	39,857
2021-22	0	0	0	41,053
2022-23	0	0	0	42,285
2023-24	0	0	0	43,555
2024-25	0	0	0	44,860
2025-26	0	0	0	46,206
2026-27	0	0	0	47,593
2027-28	0	0	0	49,020
20 Year Total	2,024,868	0	2,024,868	606,061
Grand Total	2,024,868	0	2,024,868	606,061

Project Information Sheet

Project: 826720 Sunnyvale Skatepark Lighting

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Scott Russell

Funding Sources: Private Grant

Project Description/Scope/Purpose

This project installs a lighting system to enhance the usability of the Sunnyvale Skatepark and increase the number of hours it would be available to skaters. A community group has expressed a desire to provide funding for this project.

Project Evaluation & Analysis

An important City priority is to serve youth during after school hours, especially from 3pm to 6pm. This project will allow for use of the skatepark during not only these hours, but during later evening hours as well.

Fiscal Impact

This project is dependent upon outside funding. Operating costs of approximately $2,000 per year would be required to provide electricity and bulb replacement starting in FY 2009/2010.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	75,000	75,000	0	0
2009-10	0	0	0	2,072
2010-11	0	0	0	2,112
2011-12	0	0	0	2,155
2012-13	0	0	0	2,198
2013-14	0	0	0	2,243
2014-15	0	0	0	2,287
2015-16	0	0	0	2,333
2016-17	0	0	0	2,379
2017-18	0	0	0	2,427
2018-19	0	0	0	2,500
2019-20	0	0	0	2,575
2020-21	0	0	0	2,652
2021-22	0	0	0	2,732
2022-23	0	0	0	2,814
2023-24	0	0	0	2,897
2024-25	0	0	0	2,985
2025-26	0	0	0	3,075
2026-27	0	0	0	3,167
2027-28	0	0	0	3,261
20 Year Total	75,000	75,000	0	48,864
Grand Total	75,000	75,000	0	48,864

Project Information Sheet

Project: 826750 Senior Center Safety Improvements

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Nancy Steward
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

After the Senior Center was completed it was determined that there was a need to improve safety in a number of ways. Several essential customer and staff safety related improvements were subsequently identified. The recently completed 2006 traffic safety study calls for traffic calming in the parking lot using re-striping, signs and a public education program. In addition, other safety related improvements include the purchase of equipment for safer handling and storage of chairs and tables; protective screening from wind and cold for staff and volunteers working at the front counter; installation of an after-hours customer service phone; the design, fabrication and installation of way-finding signs for improved security and customer service; and, installation of a secure protective cover for the outdoor electric kiln.

Project Evaluation & Analysis

This project will improve the safety of the public and staff both inside the Senior Center and outside in the parking lot area. The recently completed parking lot traffic study identified specific steps needed to be taken to protect pedestrians and drivers. The specialized equipment for moving and storage of chairs and tables was part of the original list of equipment considered as necessary for the Senior Center. Protective screening at the main entrance to the Senior Center is required to mitigate the impact of the wind and cold that pours into the main lobby area, which not only increases utility costs to heat the building, but has affected the health of volunteers and staff working at the front counter. The after-hours customer service phone in the Recreation Building is used frequently during evening and weekend activities. It is the only way to reach the Facility Attendant on duty or to call 911 for emergency assistance.

Fiscal Impact

The project will be funded from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	40,000	0	40,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	40,000	0	40,000	0

Project Information Sheet

Project: 826760 Senior Center Furnishings, Equipment, and Asset Protection

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Nancy Steward
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

Project includes a number of items to complete the original plans for the Senior Center, to improve operational functions in the facility and to protect City assets such as the hard wood floor in the Orchard Pavilion. Furnishings and equipment include window coverings in order to darken specific rooms, a video camera security system, audio / video equipment, patio furniture and shade covers, exercise mats, chairs, tables and display cases. These items were included in the original planning and budget for the Senior Center; however, they were postponed due to on-going litigation with the contractor and failure of the contractor to complete the project as bid. In addition, resources are to be allocated for the purchase of a floor cleaning machine to improve the speed and quality of floor cleaning particularly in the Orchard Pavilion and the purchase of portable screening curtains to block the main hallway of the Senior Center and to improve aesthetics in the lobby area when the building is being used for formal rentals. An improvement of the operational functions of the Senior Center includes expanding the cement patio area and the installation of a separation barrier between patio and park area to make patio more usable and rentable (size and separation).

Project Evaluation & Analysis

While the video camera security system is included in this project because the equipment was included in the original plans for the new Senior Center, this equipment is also safety related in that it will make it easier for staff to monitor the senior center facility and the health and safety of the participants. The Orchard Pavilion is being heavily marketed as a location for wedding receptions and upscale events and has considerable rental income potential. The amenities proposed in this capital improvement project would make the facility more marketable by providing an outdoor rental area (expanded patio with barrier to separate it from the park). Additionally, curtains to darken rooms make the space more useable for presentations. There is not enough audio / visual equipment for basic service levels, never mind any additional services that may be added in the future through partnerships with other agencies.

Fiscal Impact

The project will be funded from a transfer from the Park Dedication Fund. There will be a small increase in annual rental rates for equipment replacement that will be absorbed by the Community Recreation Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	75,000	0	75,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	75,000	0	75,000	0

Project Information Sheet

Project: 826770 Murphy Park Tot Swing Set

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Curtis Black
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Scott Morton

Funding Sources: Private Contributions

Project Description/Scope/Purpose

This project would provide a tot swing structure within a small (20' X 25') play area and resilient wood surfacing product with a recycled plastic lumber curb. This would be the first children's play structure for this park. Near neighbors have requested these amenities over a long time period. In 2006 residents have suggested that they will provide the funds for this project.

Project Evaluation & Analysis

Alternatives to completing this project include not providing a tot swing at Murphy Park. Currently, there is no playground or tot lot at this park and children must walk to Bishop School or Cannery Park to reach a playground.

Fiscal Impact

This project is not recommended in the absence of private funding. Operating costs would be provided within the operating budget of the Neighborhood Parks and Open Space Program. Replacement of the swing set after the useful life of 20 years will also be dependent upon private funding. Should the park undergo renovation, this structure may be relocated or removed.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	18,400	18,400	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	18,400	18,400	0	0

Project Information Sheet

Project: 827100 Mobile Recreation Vehicle

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	595 General Services	Project Manager:	Nancy Steward
Planned Completion Year :	2007-08	Sub-Fund:	100 Fleet Services	Project Coordinator:	Silvia Martins

Funding Sources: Fleet Services Fund Reserve

Project Description/Scope/Purpose

At the beginning of the FY 2003/2004 school year, staff reorganized the after school recreation program for elementary school children to focus on the provision of very low cost and free activities in those geographic areas in the city identified in the 2001 Youth Needs Assessment as having the greatest need for accessible after school activities. A major component of the after school program is the mobile recreation program that has been expanded to operate 5 days a week. On two of these days the program operates at 2 different locations. The program is very popular and reaches far more children at the targeted schools than the more structured fee-based programs. Currently the program has full enrollment of 60 children at all program sites and there are waiting lists between 40-80 children. An additional van would allow the program to maintain the increased service level as well as expand to new sites.

Project Evaluation & Analysis

This project would allow the Recreation Division to maintain the increased service level and additional site visits by having a second vehicle designated for the mobile recreation program. Currently, staff uses the passenger van assigned to the Recreation Division, which is problematic as it is used for a variety of activities. Staff has had to use their personal vehicles more frequently and this is not always the most efficient option.

The mobile recreation program targets some of the more vulnerable children in the Sunnyvale community by providing no-cost activities at least once a week in various geographic areas of the city. An additional vehicle would allow for the provision of additional sites each week throughout the year.

Fiscal Impact

This budget is based on the start-up costs for the mobile recreation program and includes funding to purchase a second vehicle, modify the interior and supply it with tables, chairs, recreation equipment and supplies. It is anticipated that the mobile recreation program could run indefinitely depending on the needs and interests of the community. Fleet rental rates would set aside funds each year for future replacement of the vehicle and pay for costs of operating the vehicle. Operating costs will be absorbed by the Community Recreation Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	49,150	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	49,150	0	0	0

Project Information Sheet

Project: 827130 Community Ctr and Columbia Sports Ctr Basketball Assembly

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez
Funding Sources:	General Fund Transfer				

Project Description/Scope/Purpose

This project provides for the replacement of twelve (six each in each gym) winch cable systems supporting the basketball backboards located in the Community Center and Columbia Sports Center indoor sports gyms. These winch cable system are motorized lowering assemblies that raise and lower the backboards when not in use. The work performed will include replacing each motor with six inch pigtail cords, removal of existing winches, labor, and liability insurance certificate fee. All warranties are manufacturer's standard.

Project Evaluation & Analysis

Facilities staff has been experiencing on-going issues with the current winches installed in all twelve basketball backboards in place. These devices in the Community Center are nearing 30 years of age and are beyond their useful life. Moreover staff is finding it difficult to find replacement parts for these aging units.

Fiscal Impact

Funding for this project is through a transfer from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	30,133	0	30,133	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	30,133	0	30,133	0

Project Information Sheet

Project: 827140 Community Center Theater Seats

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the replacement of existing seats at the Community Center Theater due to wear and tear and no available parts from manufacturer. This theater is heavily used on a daily basis. 70,000 people per year view shows with as many as three full houses a day. The theater is opened 340 days a year to accommodate programs, rehearsals, or theater productions. The theater seating capacity is 200. Useful life of the chairs is expected to be 15 years.

Project Evaluation & Analysis

Major issues with seating pans (bottom) routinely fall off exposing sharp metal and plastic on the seat bottom along with the dust from the disintegrating foam that collects under the seats, which can be hazardous to patrons. Cumbersome repairs conflict with the daily activities because of the volume of people utilizing the theater. It is imperative that the seats be safe, comfortable, and attractive. Staff will evaluate the available products to ensure that more durable seats will be installed.

Fiscal Impact

Total cost for this project is estimated to be $90,000. Funds for this project are through a transfer from the Park Dedication Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	90,633	0	90,633	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	125,835	0	125,835	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	125,835	0	125,835	0
Grand Total	216,468	0	216,468	0

Project Information Sheet

Project: 827150 Community Center Gas Line Replacement

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the replacement of the gas line at the Community Center Complex. 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. 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, heating, ventilation, and air conditioning (HVAC) units, and pottery kilns. PVC has now been determined to pose a hazard because of its brittleness and glued pipe joints. In fact, a gas leak that was discovered proved to be a failure of the glued joints at a pipe junction. To ensure safety for building users, Facilities Management will replace all 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.

Project Evaluation & Analysis

This project was originally proposed in FY 2002/2003 (project #824170). However, after evaluation the gas line the scope was changed and a new project was created to replace the old project. The gas line does not meet code and must be brought up to code. 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 is 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 on a temporary basis. Staff looked into different alternatives including running pipe up through buildings. Once reviewed by contractors, it was determined this may not be possible and trenching under large areas of concrete walkways and patios might be the only option. This will increase the original estimate of the project considerably and staff has costed the project accordingly.

Fiscal Impact

The total costs for this project are estimated to be approximately $360,000. Costs are based on previous bids. Fund are available from Park Dedication Funds. There are no additional operating costs associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	360,184	0	360,184	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	360,184	0	360,184	0

Project Information Sheet

Project: 827160 Tennis Center Court Repairs

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2006-07	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Nancy Steward

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides for the repair of two courts at the Sunnyvale Tennis Center. Two of the courts are in need of repair due to cracking of the surface and sub surface. All court surfaces will eventually crack, (from ground water, tree roots, earth movements, temperature changes, aging/drying out, etc.); however, when cracks get to the point where they make the surface uneven or constitute a hazard to players, repairs are necessary. The courts currently known to be in need of repair (courts 5 and 12) are over 30 years old. In addition, it is recommended that a sub-surface drain be installed along the east side of court 12 (between the court and the orchard) to help prevent orchard irrigation/ground water from seeping under the courts. Repairing the courts will enable the contract operator to continue offering recreational play, lessons and competition play at the Tennis Center, and maintain revenue to the City per the license agreement.

Project Evaluation & Analysis

This project protects existing facilities and revenue to the City. The option of not performing these repairs will reduce the ability of the Tennis Center to provide facilities for tennis lessons, drop-in play and competitive activities. This will also result in reduced revenue (approximately 13%) to the contract operator and therefore to the City in terms of rental and revenue sharing payments.

Fiscal Impact

Cost to make needed repairs and to install a sub-surface drain is estimated to be $40,000. Funding is available from a Park Dedication Fund transfer.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	40,000	0	40,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	40,000	0	40,000	0

Project Information Sheet

Project: 827170 Sunnyvale Golf Course Continuous Cart Paths

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	141 Park Dedication	Project Manager:	Curtis Black
Planned Completion Year :	2009-10	Sub-Fund:	100 Subdivisions	Project Coordinator:	Gary Carls

Funding Sources: Park Dedication Fund

Project Description/Scope/Purpose

This project would provide cart paths the entire length of the course at Sunnyvale Golf Course. At the present time there are cart paths covering about 25-30% of the course. During the wet winter months we often can't allow carts on the course because many wet areas do not allow the carts to safely pass without causing major damage to the turf or the golf carts. There are also safety concerns with allowing carts in many areas during the wet months. In 2003 we obtained a detailed estimate to complete this project and adjusted for inflation.

Project Evaluation & Analysis

There are often times during the winter when wet course conditions do not allow us to operate golf carts. During these times we not only lose a significant amount of golf cart revenue, we also in many cases lose the green fees because these players choose to not play at all or go play elsewhere. Often times tournaments will not consider utilizing our course during the winter months because of the uncertainty of the availability of golf carts. If we had a continuous path system we would be able to allow the golf carts on the course remaining on the paths no matter what the weather conditions.

Fiscal Impact

Completion of the cart paths would allow the use of golf carts at Sunnyvale Golf Course during the wet winter months and this would have a positive impact on revenues during those times. In a typical year an average of 30 rental days are lost because of wet conditions. Based upon these numbers we lose an average green fee and golf cart revenue of $76,000 per year (2000 rounds and $800 in cart fees). This number can vary each year but if we look at a worst case scenario such as occurred in 2006 it is estimated that we actually lost almost 80 cart days and possibly as much as $200,000 in revenue.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	499,800	0	0	0
2010-11	0	0	0	20,157
2011-12	0	0	0	20,560
2012-13	0	0	0	20,971
2013-14	0	0	0	21,390
2014-15	0	0	0	21,818
2015-16	0	0	0	22,255
2016-17	0	0	0	22,700
2017-18	0	0	0	23,154
2018-19	0	0	0	23,848
2019-20	0	0	0	24,564
2020-21	0	0	0	25,301
2021-22	0	0	0	26,060
2022-23	0	0	0	26,842
2023-24	0	0	0	27,647
2024-25	0	0	0	28,476
2025-26	0	0	0	29,330
2026-27	0	0	0	30,210
2027-28	0	0	0	31,117
20 Year Total	499,800	0	0	446,400
Grand Total	499,800	0	0	446,400

Project Information Sheet

Project: 827290 Heritage Museum Landscapes, Phase ll

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2007-08	Sub-Fund:	100 Subdivisions	Project Coordinator:	Curtis Black

Funding Sources: none

Project Description/Scope/Purpose

This project provides $140,000 for additional landscapes and hardscapes per the approved Heritage Museum site plans for that section labeled and outlined for phase II. All demolition, irrigation systems, plant materials and hardscapes shall be provided to match remaining existing elements of Sunnyvale Heritage Center. Project shall be completed by the Museum Association under the financial supervision of Departments of Parks and Recreation and Finance.

Project Evaluation & Analysis

In the absence of completing this project the landscapes and hardscapes in the section of Heritage Museum project plans, labeled Phase II, would not be constructed and bare dirt would exist in those areas. The area could be made safe through operating program 265, Neighborhood Parks and Open Space, however the area would not meet attractiveness and usability standards for the program.

Fiscal Impact

Decrease funding in existing Capital Project #825581 Plaza Del Sol Phase II, objective 5065 - Construction Services by the amount of $140,000 to provide funding for this new project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	140,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	140,000	0	0	0

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Project Information Sheet

Project: 808350 Morse Avenue Neighborhood Park Development

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	1990-91	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	100 Subdivisions	Project Coordinator:	Curtis Black
Funding Sources:	Park Dedication Fees				

Project Description/Scope/Purpose

This project provides the development of a 6.53 acre parcel on Morse Avenue as a neighborhood park. Costs are estimated at $1,061,536 for demolition of existing structure and $1,959,000 ($300,000 per acre) for park construction costs including 1% ($19,590) for public art. The actual demolition costs could be higher if hazardous materials such as asbestos, metals, and solvents are discovered during the demolition activities. The construction costs could also be higher if the final park design with public input includes landscape and park elements that are more costly. In particular, a park multi-purpose building would increase costs significantly. The operating cost estimate is based on existing per acre maintenance cost for typical park elements. The landscaping improvements to 1.2 acres of Hetch-Hetchy right-of-way adjacent to the proposed park (between Morse Ave. and Weddell Dr.) is included in a separate project.

Project Evaluation & Analysis

Completion of this project would improve service to customers by providing 6.53 acres of park land/play areas to residents north of Weddell and between Mathilda and Fair Oaks avenues.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. The City currently rents commercial space at this site. Completion of the Morse Avenue Park project will be preceded by the elimination of these rentals and associated revenues. The annual loss of revenues is approximately $1 million.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	195,900	0	0	0
2010-11	3,020,536	0	0	0
2011-12	0	0	0	111,427
2012-13	0	0	0	113,655
2013-14	0	0	0	115,928
2014-15	0	0	0	118,247
2015-16	0	0	0	120,612
2016-17	0	0	0	123,024
2017-18	0	0	0	125,485
2018-19	0	0	0	129,249
2019-20	0	0	0	133,127
2020-21	0	0	0	137,121
2021-22	0	0	0	141,234
2022-23	0	0	0	145,471
2023-24	0	0	0	149,835
2024-25	0	0	0	154,330
2025-26	0	0	0	158,960
2026-27	0	0	0	163,729
2027-28	0	0	0	168,641
20 Year Total	3,216,436	0	0	2,310,075
Grand Total	3,216,436	0	0	2,310,075

Unfunded Project

Project Information Sheet

Project: 823230 Murphy Park Expansion Masterplan

Category:	Special	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2001-02	Fund:	385 Capital Projects	Project Manager:	Curtis Black
Planned Completion Year :	2003-04	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Curtis Black

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project addresses resident concerns surrounding a lack of playgrounds at Murphy Park. Development of a Master Plan would determine whether a playground is warranted, and if so, the design considerations. Funds are budgeted in FY 2015/2016 for the Master Plan development. The acquisition of properties adjacent to Murphy Park may be funded by Park Dedication monies (Park Land Acquisition project). Actual construction and operating costs will be determined according to amenities and components included, with neighborhood input, during the Master Plan development process. For instance, if a building or play structure are included in the Master Plan, costs will be much higher than a simple landscape installation.

Project Evaluation & Analysis

Any expansion of Murphy Park would increase service levels and require additional operating costs to maintain added park amenities.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	100,000	0	100,000	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	100,000	0	100,000	0
Grand Total	100,000	0	100,000	0

Unfunded Project

Project Information Sheet

Project: 823670 Develop Pocket Parks

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2001-02	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	100 Subdivisions	Project Coordinator:	Curtis Black
Funding Sources:	Park Dedication Fees				

Project Description/Scope/Purpose

This project provides for the development of pocket parks on vacant, fenced parcels of City and PG&E property on Romona, Lois, and Dona Avenues. In October 2001 the City Council expressed conceptual support for this project. An associated use agreement must be negotiated with PG&E prior to development. At this time PG&E has not expressed a position regarding such an agreement. Future park development of these parcels would provide approximately 2.98 acres of new open space and recreation areas.

Project Evaluation & Analysis

This project would increase service levels as opposed to maintaining existing infrastructure or relieving health and safety concerns.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. The project cost estimate presented to Council in 2001 was $1,240,000 and has been adjusted to reflect likely future costs. Development of these pocket parks would be dependent upon available revenues. Staff will renew alternative fund sources such as park grants should they become available.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	1,396,441	0	0	45,046
2015-16	0	0	0	45,947
2016-17	0	0	0	46,866
2017-18	0	0	0	47,804
2018-19	0	0	0	49,238
2019-20	0	0	0	50,715
2020-21	0	0	0	52,236
2021-22	0	0	0	53,803
2022-23	0	0	0	55,418
2023-24	0	0	0	57,080
2024-25	0	0	0	58,793
2025-26	0	0	0	60,556
2026-27	0	0	0	62,373
2027-28	0	0	0	64,244
20 Year Total	1,396,441	0	0	750,119
Grand Total	1,396,441	0	0	750,119

Unfunded Project

Project Information Sheet

Project: 825200 Remodel Community Center Kitchen and Serving Area

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Tony Perez
Planned Completion Year :	2010-11	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: Park Dedication Fund Transfer

Project Description/Scope/Purpose

This project provides funding for needed repairs and replacement of some appliances in the Community Center Ballroom Kitchen and Serving Area (last done in 1991). The project includes commercial grade quality appliances, stainless counter tops, re-facing cabinets, and replacing flooring and ceiling tiles. Following completion of this project, kitchen appliances will be placed on a general services replacement schedule.

When the Community Center was last remodeled (1991), the kitchen appliances and equipment were not placed on a replacement schedule. Counter tops and cabinets are not typically included on replacement schedules and are dealt with through the capital project process. Lifespan of appliances are estimated as follows: Warming oven (20 years); Refrigeration unit (15 years); Ice machine (10 years); Range/Oven (10 years); and Freezer (10 years).

Project Evaluation & Analysis

This project serves the general public by providing a safe, usable and well equipped space for food and beverage preparation, storage and serving. The Center supports a variety of meetings, senior clubs, instructional classes and social gatherings. Facility rental revenues of the Community Center kitchen and serving area contribute to the Community Recreation Fund.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project maintains the kitchen facility in good and safe working condition for use by recreation programs and rentals. If the facility is not in good condition participation and revenue (fees and rentals) would decline.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	28,560	0	0	1,632
2010-11	10,404	0	0	832
2011-12	0	0	0	1,061
2012-13	0	0	0	1,082
2013-14	0	0	0	1,104
2014-15	0	0	0	1,126
2015-16	0	0	0	1,149
2016-17	0	0	0	1,172
2017-18	0	0	0	1,195
2018-19	0	0	0	1,231
2019-20	0	0	0	1,268
2020-21	0	0	0	1,306
2021-22	0	0	0	1,345
2022-23	0	0	0	1,385
2023-24	0	0	0	1,427
2024-25	0	0	0	1,470
2025-26	0	0	0	1,514
2026-27	0	0	0	1,559
2027-28	0	0	0	1,606
20 Year Total	38,964	0	0	24,464
Grand Total	38,965	0	0	24,464

Unfunded Project

Project Information Sheet

Project: 825790 Park Land Acquisition

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	David Lewis
Planned Completion Year :	2015-16	Sub-Fund:	100 Subdivisions	Project Coordinator:	Cathy Merrill
Funding Sources:	Park Dedication Fees				

Project Description/Scope/Purpose

This project provides for the acquisition of new park land and open space. As the City's population increases, existing City parklands will receive increased use; new park open spaces will become more difficult to obtain as land is developed for housing and other purposes. This project is funded by the Park Dedication Fund; additional funding may be needed for future acquisitions.

Project Evaluation & Analysis

Having a source of funds available for the acquisition of future park lands will serve the entire community as demands for open space increase.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project will be funded with Park Dedication funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	1,148,686	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,148,686	0	0	0
Grand Total	1,148,686	0	0	0

Unfunded Project

Project Information Sheet

Project: 900112 Upgrade to JWC Greenbelt at Lakewood Elementary School

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2003-04	Fund:	141 Park Dedication	Project Manager:	Curtis Black
Planned Completion Year :	2012-13	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Russell

Funding Sources: Park Dedication Fees

Project Description/Scope/Purpose

This project provides an upgrade to the John W. Christian Greenbelt (JWCG) property adjacent to the Lakewood Elementary School. The pathway is currently in a condition that is safe for all intended use. However, areas lack plant materials and irrigation and lighting systems typical of the rest of the JWCG.

The scope of work will include landscaping and lighting of Hetch-Hetchy right-of-way property adjacent to Lakewood Elementary School along Lakechime Drive and the JWCG. This location is one of two sites along the JWCG that have yet to be improved.

Prior to the planning and/or design of actual improvements, existing agreements between the City and Sunnyvale Elementary School District must be negotiated to address City improvements and the future maintenance of this area. Additionally, all plans for landscape construction in the area must be approved prior to construction by the City and County of San Francisco.

Project Evaluation & Analysis

Work performed in this project will maintain Council approved service outcomes for safe, attractive and usable parks and open spaces.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. Construction will be funded from Park Dedication Fees. Ongoing operating costs will be included beginning in FY 2013/2014.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	136,386	0	0	0
2013-14	0	0	0	3,312
2014-15	0	0	0	3,378
2015-16	0	0	0	3,446
2016-17	0	0	0	3,515
2017-18	0	0	0	3,585
2018-19	0	0	0	3,693
2019-20	0	0	0	3,804
2020-21	0	0	0	3,918
2021-22	0	0	0	4,035
2022-23	0	0	0	4,156
2023-24	0	0	0	4,281
2024-25	0	0	0	4,409
2025-26	0	0	0	4,542
2026-27	0	0	0	4,678
2027-28	0	0	0	4,818
20 Year Total	136,386	0	0	59,570
Grand Total	136,386	0	0	59,570

Unfunded Project

Project Information Sheet

Project: 900230 JWCG Improvements between Morse Ave. and Weddell Dr.

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Russell

Funding Sources: Park Dedication Fees

Project Description/Scope/Purpose

This project provides 1.2 acres of landscape improvements to the John W. Christian Greenbelt (JWCG) between Morse Ave. and Weddell Dr. This is one of two portions of the JWCG that have yet to be improved.

Project Evaluation & Analysis

This project will improve passive and nominal active recreational activities along this section of the JWCG.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project will be funded by the Park Dedication Fund. Funds budgeted in FY 2009/2010 are for design and FY 2010/2011 are for construction. Operating costs will be incurred beginning in FY 2011/2012 annually.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	36,720	0	0	0
2010-11	374,544	0	0	0
2011-12	0	0	0	10,404
2012-13	0	0	0	10,612
2013-14	0	0	0	10,824
2014-15	0	0	0	11,041
2015-16	0	0	0	11,262
2016-17	0	0	0	11,487
2017-18	0	0	0	11,717
2018-19	0	0	0	12,068
2019-20	0	0	0	12,430
2020-21	0	0	0	12,803
2021-22	0	0	0	13,187
2022-23	0	0	0	13,583
2023-24	0	0	0	13,990
2024-25	0	0	0	14,410
2025-26	0	0	0	14,842
2026-27	0	0	0	15,288
2027-28	0	0	0	15,746
20 Year Total	411,264	0	0	215,694
Grand Total	411,264	0	0	215,694

Unfunded Project

Project Information Sheet

Project: 900234 Sunnyvale Heritage Center Enhancements

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2012-13	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Russell

Funding Sources: Park Dedication Eligible

Project Description/Scope/Purpose

In partnership with the Sunnyvale Historical Society and Museum Association (SHSMA) a new museum is to be built at Sunnyvale Heritage Center. No written agreement requires either the City or the SHSMA to improve the adjacent landscapes or buildings. This project would include aesthetic improvements to the exteriors of the adjacent multi-purpose and maintenance buildings such that they would better fit with the new museum. In addition, new landscapes and hardscapes would be constructed to better identify the museum entrance and enhance the beauty of the site.

Project Evaluation & Analysis

This project would compliment the work of several recent capital projects completed with grant funding (OPHIE, Orchard Barn and Heritage Museum). In the absence of completing this project visitors to Sunnyvale Heritage Center will not find landscapes and hardscapes that help to inter-connect these unique facilities, lead visitors into the site or aesthetic treatments for existing buildings that help unify the theme of Heritage Center. The existing landscapes, hardscapes and building aesthetics could remain as is for many years and they would be safe and usable for public access to the new facilities.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. This project is revenue dependent.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	63,672	0	0	0
2012-13	324,730	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	388,402	0	0	0
Grand Total	388,402	0	0	0

Unfunded Project

Project Information Sheet

Project: 900279 Synthetic Turf Sports Field

Category:	Capital	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	141 Park Dedication	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	100 Subdivisions	Project Coordinator:	Scott Russell
Funding Sources:	Park Dedication Fees				

Project Description/Scope/Purpose

This project would provide synthetic turf to replace existing turf at one middle school track infield. Staff will be working with each of the school districts to discern interest in this project. The specific location will be determined by the public and school district's input during the planning phase of the project. Funds would provide for the removal of existing turf to approximately six inches and provide new base rock, asphalt and synthetic turf layers for sports games.

Project Evaluation & Analysis

Sports fields availability, usability, attractiveness and safety would be increased.

Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. Operating costs should be approximately equal for current and future turf maintenance. Existing maintenance and use agreements with the school district could be impacted.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	1,086,943	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,086,943	0	0	0
Grand Total	1,086,943	0	0	0

Unfunded Project

Project Information Sheet

Project: 900441 Golf Course Tree Trimming and Removal

Category:	Special	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Curtis Black
Planned Completion Year :	2007-08	Sub-Fund:	500 Community Rec Fund Assets	Project Coordinator:	Gary Carls
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project provides for the maintenance of Sunnyvale Golf Course and Sunken Gardens Golf Course trees. Over the years as many of the trees have grown larger there has been an increased need to do more trimming on them to keep them safe and healthy. Existing funds within the operating budget currently only cover the cost to clean up branches that have fallen or to clean up most of the trees that have died. In the past few years more trees have shown declining health for several reasons, including disease on many of the Monterey pines and a lack of regular maintenance trimming. There are also concerns about many large branches that are near adjacent properties or interfering with protective netting at either golf course. In the next few years we need to complete major maintenance on many of these trees before they become a greater safety hazard due to death of the entire trees or the many branches that can no longer support the large amount of growth on them. Based upon contractor estimates obtained in October 2006 work will cost approximately $330,000 spread over the next three years.

Project Evaluation & Analysis

Maintain existing service levels. Without major work being done on these trees in the next few years we will be facing many safety issues because of the declining health of the trees. By trimming many of these trees we will also be able to create a healthier environment for the turf on the golf courses. Funds budgeted in FY 2007/08 would be used to address the trees that need immediate attention because of safety concerns at Sunnyvale Golf Course and Sunken Gardens Golf Course. Funds budgeted in FY 2008/09 would be used to work on the majority of the work that needed to be completed at Sunnyvale Golf Course. Funds budgeted in FY 2009/10 would be used primarily to work on the remaining trees at Sunken Gardens Golf Course and any remaining work at Sunnyvale Golf Course.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	110,000	0	0	0
2009-10	110,000	0	0	0
2010-11	110,000	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	330,000	0	0	0
Grand Total	330,000	0	0	0

Unfunded Project

Project Information Sheet

Project: 900451 Park and Park Facility Infrastructure Assessment

Category:	Infrastructure	Type:	Parks & Recreation	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Curtis Black
Funding Sources:	Park Dedication Fund Transfer				

Project Description/Scope/Purpose

Project will provide an in-depth review of all parks and park facility infrastructure to determine replacement schedules and appropriate actions such as: replacement, renovation, demolition, etc. Assessment will include significant public input and help to determine whether a facility is in demand among residents and stakeholders before funds are allocated towards their replacement.

Project Evaluation & Analysis

This Project would enhance the accuracy of the Long Range Infrastructure System by providing updated costs, alternatives and time lines for components of the parks and open space system. Alternatively, the current information could be used on a continuing basis with updates provided per staff input on a bi-annual basis.

Fiscal Impact

Funds programmed for FY 2008/2009 will provide a spending plan for the parks infrastructure that will decrease the possibility of repairing/renovating park areas and facilities that ought to be removed entirely and replaced with new structures or facilities.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	750,000	0	750,000	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	750,000	0	750,000	0
Grand Total	750,000	0	750,000	0

Unfunded Project

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Library

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
LIBRARY														
FUNDED PROJECTS:														
805150	Library Foundation Program Grant	1,954,666	216,754	0	0	0	0	0	0	0	0	0	0	216,754
827320	In The Bag...Stories To Go For Children To Grow	0	23,980	0	0	0	0	0	0	0	0	0	0	23,980
827600	Let's Talk About It: Jewish Literature Project	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
827650	RFID/Library Automated Materials Handling System	0	0	928,723	0	0	0	0	0	0	0	0	0	928,723
UNFUNDED PROJECTS:														
900425	Sunnyvale Library Facility Redevelopment	0	0	0	60,388,936	57,223,796	0	0	0	0	0	0	0	117,612,732
LIBRARY TOTAL FUNDED PROJECTS		1,954,666	243,234	928,723	0	0	0	0	0	0	0	0	0	1,171,957
LIBRARY TOTAL UNFUNDED PROJECTS		0	0	0	60,388,936	57,223,796	0	0	0	0	0	0	0	117,612,732

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
LIBRARY													
FUNDED PROJECTS:													
805150	Library Foundation Program Grant	0	0	0	0	0	0	0	0	0	0	0	216,754
827320	In The Bag...Stories To Go For Children To Grow	0	0	0	0	0	0	0	0	0	0	0	23,980
827600	Let's Talk About It: Jewish Literature Project	0	0	0	0	0	0	0	0	0	0	0	2,500
827650	RFID/Library Automated Materials Handling System	0	0	0	0	0	0	0	0	0	0	0	928,723
UNFUNDED PROJECTS:													
900425	Sunnyvale Library Facility Redevelopment	0	0	0	0	0	0	0	0	0	0	0	117,612,732
LIBRARY TOTAL FUNDED PROJECTS		0	0	0	0	0	0	0	0	0	0	0	1,171,957
LIBRARY TOTAL UNFUNDED PROJECTS		0	0	0	0	0	0	0	0	0	0	0	117,612,732

Project Information Sheet

Project: 805150 Library Foundation Program Grant

Category:	Special	Type:	Library	Department:	Libraries
Origination Year:	1985-86	Fund:	35 City General Fund	Project Manager:	Steve Sloan
Planned Completion Year :	Grant	Sub-Fund:	100 General	Project Coordinator:	none
Funding Sources:	State Library Grant				

Project Description/Scope/Purpose

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 the development of a Library of the Future study comprised of needs assessment, plan of service, and building program, staff development and training programs, acquisition of additional special print and non print items, public relations, and enhancements made to the Children's section of the Library in order to be more conducive to learning.

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.

Project Evaluation & Analysis

This project supplements existing library services.

Fiscal Impact

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

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,954,666	2,124,914	0	0
2007-08	216,754	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	2,171,420	2,124,914	0	0

Project Information Sheet

Project: 827320 In The Bag...Stories To Go For Children To Grow

Category:	Special	Type:	Library	Department:	Libraries
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Susan Denniston
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Susan Denniston

Funding Sources: Library Services and Technology Act through CA State Library

Project Description/Scope/Purpose

The LSTA (Library Services and Technology Act) ELF (Early Learning with Families) In The Bag...Stories to go for Children to Grow grant provides funds so Library materials can be selected and delivered by librarians to child care homes and preschools in Sunnyvale to promote reading readiness programs and love of reading for preschoolers.

Project Evaluation & Analysis

none

Fiscal Impact

none

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	23,980	23,980	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	23,980	23,980	0	0

Project Information Sheet

Project: 827600 Let's Talk About It: Jewish Literature Project

Category:	Special	Type:	Library	Department:	Libraries
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Susan Denniston
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Susan Denniston
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The Let's Talk About It: Jewish Literature reading and discussion series is funded by Nextbook and American Library Association (ALA). The grant provides funds for a scholar and guest speakers to present five literature programs on specific books at the Library. It will also provide for purchase of books and some publicity for programs. The purpose of the program is to engage the public in discussion with the assistance of a scholar who can bring an expertise about the books and authors. This program builds on continuing interest and participation by Sunnyvale Library customers in program for adults which include book discussion, author visits and cultural events.

Project Evaluation & Analysis

This project supplements existing library services and programs.

Fiscal Impact

This project is funded entirely by a grant through the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	2,500	2,500	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	2,500	2,500	0	0

Project Information Sheet

Project: 827650 RFID/Library Automated Materials Handling System

Category:	Capital	Type:	Library	Department:	Libraries
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Deborah Barrow
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Marsha Pollak
Funding Sources:	General Fund				

Project Description/Scope/Purpose

Install an automated materials handling system, new security gates and self-check machines in the Circulation Desk and Circulation Staff Workroom in order to more efficiently check-in and sort returned materials.

Project Evaluation & Analysis

If implemented, this project will increase efficiency by providing more accurate and faster check-in of materials while using less staff time.

Fiscal Impact

The project would cost $928,723. The Library would experience a savings of approximately $157,000 per year for a total of $3,461,746 through FY 2007/2008.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	928,723	0	0	0
2009-10	0	0	0	5,574
2010-11	0	0	0	-156,563
2011-12	0	0	0	-159,695
2012-13	0	0	0	-162,889
2013-14	0	0	0	-166,146
2014-15	0	0	0	-169,469
2015-16	0	0	0	-172,859
2016-17	0	0	0	-176,316
2017-18	0	0	0	-179,842
2018-19	0	0	0	-185,237
2019-20	0	0	0	-190,795
2020-21	0	0	0	-196,518
2021-22	0	0	0	-202,414
2022-23	0	0	0	-208,487
2023-24	0	0	0	-214,741
2024-25	0	0	0	-221,183
2025-26	0	0	0	-227,819
2026-27	0	0	0	-234,654
2027-28	0	0	0	-241,693
20 Year Total	928,723	0	0	-3,461,746
Grand Total	928,723	0	0	-3,461,746

Project Information Sheet

Project: 900425 Sunnyvale Library Facility Redevelopment

Category:	Capital	Type:	Library	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2010-11	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig

Funding Sources: Potential revenue sources include a Bond Issue, and a Mello Roos Community Facilities District.

Project Description/Scope/Purpose

This project provides for the construction of a new 143,419 square foot Library facility on the corner of Olive Avenue and Charles Street. If funds are available, the project is scheduled to start design and construction in FY 2008/2009, with completion projected for FY 2010/2011. The existing 60,800 square foot building could be retained through renovation and/or reuse as office space or it could be sold to help defray the cost of the new library and displacement of City staff located in the Sunnyvale Office Center. Total construction expenditures are anticipated to be approximately $117.6 million adjusted for inflation.

Project Evaluation & Analysis

The project accommodates the Library Plan of Service developed to address community needs and population growth to 2030. The Plan of Service describes the Library roles to be a Gateway to Lifelong Learning and Enrichment, a Guide to Information, Reference and Research, and a Connection to Community with the following service priorities: Basic, Information, and Technology Literacy, Children Ready to Learn, Formal Education Support for Preschool, Elementary, High School and College Students, Cultural and Diversity Awareness, and Equitable Access to Library Services.

Fiscal Impact

It is anticipated Council will select a preferred facility scenario and funding strategy on April 24, 2007 which will be explored in greater detail and presented to them on June 12, 2007. Moving the project forward will be dependent on identifying a funding source including a possible local election ballot measure. It is anticipated the new library facility will require three additional Library staff members and 1.5 additional Parks and Recreation staff members will be required to deliver services.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	60,388,936	0	0	0
2010-11	57,223,796	0	0	1,248,480
2011-12	0	0	0	1,273,450
2012-13	0	0	0	1,298,919
2013-14	0	0	0	1,324,897
2014-15	0	0	0	1,351,395
2015-16	0	0	0	1,378,423
2016-17	0	0	0	1,405,991
2017-18	0	0	0	1,434,111
2018-19	0	0	0	1,477,134
2019-20	0	0	0	1,521,448
2020-21	0	0	0	1,567,092
2021-22	0	0	0	1,614,105
2022-23	0	0	0	1,662,528
2023-24	0	0	0	1,712,404
2024-25	0	0	0	1,763,776
2025-26	0	0	0	1,816,689
2026-27	0	0	0	1,871,190
2027-28	0	0	0	1,927,325
20 Year Total	117,612,732	0	0	27,649,357
Grand Total	117,612,732	0	0	27,649,357

Unfunded Project

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Governance and
Community Engagement

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
GOVERNANCE & COMMUNITY ENGAGEMENT														
FUNDED PROJECTS:														
804201	City-wide Aerial Photos	62,160	30,000	0	0	31,212	0	0	33,122	0	0	35,150	0	129,484
809901	Government Access Programming	323,986	126,014	0	0	0	0	0	0	0	0	0	0	126,014
814950	Redevelopment Plan Project Area: Special Studies	1,611,550	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
824440	RDA Five-Year Implementation Plan and Mid-Term Review	19,991	0	0	20,400	0	5,306	0	0	22,523	0	5,858	0	54,087
824570	Outside Counsel Services for RDA	180,231	145,770	50,000	51,000	52,020	0	0	0	0	0	0	0	298,790
824791	Cable Television Franchise Periodic Review	0	0	0	0	51,214	0	0	0	0	56,544	0	0	107,758
825160	Network Security	0	48,000	0	0	0	0	0	0	0	0	0	0	48,000
825400	Update of Standard Specifications	19,499	0	0	0	20,808	0	0	0	0	22,974	0	0	43,782
825640	Records Management	0	56,518	0	0	0	0	0	0	0	0	0	0	56,518
825680	E-Mail Application and Network Management Tools	0	0	0	0	285,000	49,000	0	0	0	0	0	0	334,000
825700	Update of Mandated General Plan Sub-elements	0	160,000	35,000	0	0	37,142	0	0	0	40,204	41,008	149,387	462,741
825710	Update of Non-Mandated General Plan Sub-elements	0	80,000	35,000	35,700	36,414	37,142	37,885	38,643	39,416	40,204	41,008	41,828	463,240
825900	Information Technology Investment Account	3,360	306,716	0	0	0	0	0	0	0	0	0	0	306,716
825970	Downtown Underground Parking Insurance	88,887	159,000	105,060	108,212	111,458	114,802	118,246	121,793	125,447	129,210	133,086	137,079	1,363,393
826370	Email Subscription Management Application	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
826420	Greenhouse Gas Emissions Reduction	20,380	15,315	0	0	0	0	0	0	0	0	0	0	15,315
826551	Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2	0	608,113	0	0	0	0	0	0	0	0	0	0	608,113
826740	Digital Marquee to Promote City Activities and Events	0	0	196,680	0	0	0	0	0	0	0	0	0	196,680
827390	Department Operational Efficiency & Optimum Staffing Studies	0	116,100	0	71,400	104,040	106,121	108,243	0	0	0	0	0	505,904
827420	Urban Forestry Management Plan	0	33,000	0	0	0	0	0	0	0	0	0	0	33,000
827430	Archive Building Permit Records - Land Use Planning	0	0	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	109,498
827440	Set-Aside Budget - Land Use Planning	0	0	24,479	0	0	0	0	0	0	0	0	0	24,479
827450	Archive Building Permit Records - Construction Permitting	0	0	30,000	30,600	31,212	31,836	32,473	33,122	33,785	34,461	35,150	35,853	328,492
827460	Set-Aside Budget - Construction Permitting	0	0	220,640	0	0	0	0	0	0	0	0	0	220,640
827480	Peery Park Specific Plan - 2008 Study Issue	0	300,000	0	0	0	0	0	0	0	0	0	0	300,000
827490	Lawrence Station Transit Village - 2008 Study Issue	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
827500	New Residential Heritage Districts - 2008 Study Issue	0	98,500	0	0	0	0	0	0	0	0	0	0	98,500
827640	Environmental Sustainability - Option 1	0	0	74,933	68,933	0	0	0	0	0	0	0	0	143,866
827700	Electronic Records Management System	0	0	730,000	0	0	0	0	0	0	0	0	0	730,000
827870	Silicon Valley Leadership	0	0	8,000	0	0	0	0	0	0	0	0	0	8,000
UNFUNDED PROJECTS:														
822920	GIS Support for the Mapping of Utilities	16,338	0	0	0	0	0	0	0	0	0	0	0	0
900205	Clean Air Education Program	0	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995
900257	Citywide Facade Improvement	0	0	0	0	0	0	0	0	0	28,717	29,291	29,877	87,885
GOV. & COMM. ENGAGEMENT TOTAL FUNDED PROJECTS		2,330,045	2,353,046	1,544,792	421,445	758,782	416,961	332,671	262,721	257,433	360,084	327,977	401,098	7,437,010
GOV. & COMM. ENGAGEMENT TOTAL UNFUNDED PROJECTS		16,338	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	51,691	52,724	53,779	306,880

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
GOVERNANCE & COMMUNITY ENGAGEMENT													
FUNDED PROJECTS:													
804201	City-wide Aerial Photos	0	38,036	0	0	41,563	0	0	45,417	0	0	125,016	254,500
809901	Government Access Programming	0	0	0	0	0	0	0	0	0	0	0	126,014
814950	Redevelopment Plan Project Area: Special Studies	0	0	0	0	0	0	0	0	0	0	0	275,000
824440	RDA Five-Year Implementation Plan and Mid-Term Review	0	25,357	0	6,725	0	0	29,396	0	7,797	0	69,275	123,362
824570	Outside Counsel Services for RDA	0	0	0	0	0	0	0	0	0	0	0	298,790
824791	Cable Television Franchise Periodic Review	0	0	64,283	0	0	0	0	74,522	0	0	138,805	246,563
825160	Network Security	0	0	0	0	0	0	0	0	0	0	0	48,000
825400	Update of Standard Specifications	0	0	26,118	0	0	0	0	30,278	0	0	56,396	100,178
825640	Records Management	0	0	0	0	0	0	0	0	0	0	0	56,518
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	0	0	0	0	0	334,000
825700	Update of Mandated General Plan Sub-elements	43,083	0	0	47,078	0	0	0	52,987	54,576	112,427	310,151	772,892
825710	Update of Non-Mandated General Plan Sub-elements	43,083	44,376	45,707	47,078	48,490	49,945	51,443	52,987	54,576	56,214	493,899	957,139
825900	Information Technology Investment Account	0	0	0	0	0	0	0	0	0	0	0	306,716
825970	Downtown Underground Parking Insurance	142,562	148,264	154,195	160,363	166,778	173,449	180,387	187,602	195,106	202,910	1,711,616	3,075,009
826370	Email Subscription Management Application	0	0	0	0	0	0	0	0	0	0	0	20,000
826420	Greenhouse Gas Emissions Reduction	0	0	0	0	0	0	0	0	0	0	0	15,315
826551	Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2	0	0	0	0	0	0	0	0	0	0	0	608,113
826740	Digital Marquee to Promote City Activities and Events	98,476	0	0	0	0	0	0	0	0	0	98,476	295,156
827390	Department Operational Efficiency & Optimum Staffing Studies	0	0	0	0	0	0	0	0	0	0	0	505,904
827420	Urban Forestry Management Plan	0	0	0	0	0	0	0	0	0	0	0	33,000
827430	Archive Building Permit Records - Land Use Planning	12,309	12,679	13,059	13,451	13,854	14,270	14,698	15,139	15,593	16,061	141,113	250,611
827440	Set-Aside Budget - Land Use Planning	0	0	0	0	0	0	0	0	0	0	0	24,479
827450	Archive Building Permit Records - Construction Permitting	36,928	38,036	39,177	40,353	41,563	42,810	44,094	45,417	46,780	48,183	423,341	751,833
827460	Set-Aside Budget - Construction Permitting	0	0	0	0	0	0	0	0	0	0	0	220,640
827480	Peery Park Specific Plan - 2008 Study Issue	0	0	0	0	0	0	0	0	0	0	0	300,000
827490	Lawrence Station Transit Village - 2008 Study Issue	0	0	0	0	0	0	0	0	0	0	0	25,000
827500	New Residential Heritage Districts - 2008 Study Issue	0	0	0	0	0	0	0	0	0	0	0	98,500
827640	Environmental Sustainability - Option 1	0	0	0	0	0	0	0	0	0	0	0	143,866
827700	Electronic Records Management System	0	0	0	0	0	0	0	0	0	0	0	730,000
827870	Silicon Valley Leadership	0	0	0	0	0	0	0	0	0	0	0	8,000
UNFUNDED PROJECTS:													
822920	GIS Support for the Mapping of Utilities	0	1,267,874	0	0	0	0	0	0	0	0	1,267,874	1,267,874
900205	Clean Air Education Program	24,619	25,357	26,118	26,902	27,709	28,540	29,396	30,278	31,186	32,122	282,227	501,222
900257	Citywide Facade Improvement	30,774	31,697	0	0	0	0	0	0	0	0	62,471	150,356
GOV. & COMM. ENGAGEMENT TOTAL FUNDED PROJECTS		376,441	306,748	342,539	315,048	312,248	280,474	320,018	504,349	374,428	435,795	3,568,088	11,005,098
GOV. & COMM. ENGAGEMENT TOTAL UNFUNDED PROJECTS		55,393	1,324,928	26,118	26,902	27,709	28,540	29,396	30,278	31,186	32,122	1,612,572	1,919,452

Project Information Sheet

Project: 804201 City-wide Aerial Photos

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	1988-89	Fund:	35 City General Fund	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Dennis Ng
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project provides for partial updating of the photography or over flight of about 40% of the City every three years. 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. For the most recent photography update, the City participated in a County-wide project led by Santa Clara County that included digital Geographic Information System (GIS) base maps that is used City/County-wide. The County secured outside grant funds to offset costs incurred by participating agencies.

Updates can be obtained by contracting with a digital aerial photography company and re-flying the sections needed. The City may be able to participate in a long term contract for updates-put together by the County. Ideally, updates should occur every three years to maintain optimal utility of the information. Due to the ongoing budget constraints, the current funding plan maintains budget levels prior to the digital photography upgrade.

Project Evaluation & Analysis

Aerial photography enhances the efficiency of land use, transportation, and public safety planning and design. Service levels for these functions would decline if less efficient field review, case by case photography, or private consulting services were substituted.

Fiscal Impact

This project is funded from the General Fund. Cost estimates are based on prior actual costs of aerial photography.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	62,160	0	38,732	0
2007-08	30,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	31,212	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	33,122	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	35,150	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	38,036	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	41,563	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	45,417	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	224,500	0	0	0
Grand Total	316,660	0	38,732	0

Project Information Sheet

Project: 809901 Government Access Programming

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	1992-93	Fund:	35 City General Fund	Project Manager:	Cuong Nguyen
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	none
Funding Sources:	TCI Grant Revenues				

Project Description/Scope/Purpose

This project is for the capital funding that TCI provided for PEG (Channel 26, educational and government--Channel 15) equipment under the franchise agreement that was signed in 1990. The original funding was $450,000, of which the majority was expended in 1992/1993 when the City established the KSUN government channel that began to broadcast live Council and Planning Commission meetings. A lot of the equipment has now reached its useful life and is in need of replacement (cameras, laptops, analog audio equipment, analog playback and editing recorders, etc.).

The useful life of the equipment varies; i.e., laptops used by Council, staff and recording/playback decks - 5 years, cameras - 7 years, audio distribution amplifiers, audio mixers, and microphones - 10 years.

The bulletin board for public access channel 26 should be replaced in FY 2006-2007 along with the laptops used by Council members and staff. Staff is in the process of selecting a consultant to design the specifications for replacement systems, the cost for which will be part of this capital project.

Project Evaluation & Analysis

The funding for this project is necessary to replace the outdated equipment used for the broadcast of live meetings held in the Council Chambers. It is uncertain at this time whether there will be future capital funding provided from Comcast for these equipment replacements due to state and federal legislation regarding local franchising authorities.

The existing laptops currently run Microsoft Windows 98 operating system, which is 3 generations obsolete. The old analog equipment needs to be replaced with new digital equipment including a digital server for recording and playing back meetings. Newer equipment is needed to more efficiently enable Council members to access the Internet and other documents during meetings. The equipment affects the City's ability to broadcast meetings for a better educated and informed community and to encourage community participation in government activities.

Fiscal Impact

This project is funded from the original $450,000 provided by Comcast for equipment as part of the franchise agreement signed in 1990. The total capital investment in equipment is approximately $250,000 to $300,000 although not all of the equipment needs to be replaced. The ongoing operating costs for repair and maintenance of equipment on a time and materials basis are already included in the IT budget for FY 2006-2007. The future replacement costs will be included in the IT capital replacement budget, which is funded by the cable TV franchise fees collected in the General Fund ($1,084,941 in FY 2005-2006).

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	323,986	450,000	0	0
2007-08	126,014	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	450,000	450,000	0	0

Project Information Sheet

Project: 814950 Redevelopment Plan Project Area: Special Studies

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	1995-96	Fund:	315 Redevelopment Special Revenue	Project Manager:	Connie Verceles
Planned Completion Year :	2017-18	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Brice Mc Queen

Funding Sources: Redevelopment Tax Increment

Project Description/Scope/Purpose

This project provides for the study and analysis of development-related issues to encourage or implement redevelopment projects in the downtown area. Efforts include (but not limited to): architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment in the downtown.

Funds are budgeted through FY 2017/2018. It is anticipated that continuing funding will be needed because of the increased activity associated with future development of the downtown.

Project Evaluation & Analysis

The downtown area will serve the residential and business community in Sunnyvale. The redevelopment activities will result in new and enhanced retail and entertainment venues, additional housing units and office space. In addition to meeting goals for creating a "sense of place" for the community, it will attract new and expanding businesses and bring new revenues to the City's General Fund and Redevelopment Agency. Although staff could undertake the analysis of development-related issues to encourage or implement redevelopment projects in the downtown area without consultant assistance, staff does not have the depth of experience in such matters as does a consultant. Use of a consultant would facilitate the process and likely result in a more positive outcome for the Agency.

Fiscal Impact

This project is funded by the Redevelopment Tax Increment.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,611,550	50,500	1,558,550	0
2007-08	25,000	0	0	0
2008-09	25,000	0	0	0
2009-10	25,000	0	0	0
2010-11	25,000	0	0	0
2011-12	25,000	0	0	0
2012-13	25,000	0	0	0
2013-14	25,000	0	0	0
2014-15	25,000	0	0	0
2015-16	25,000	0	0	0
2016-17	25,000	0	0	0
2017-18	25,000	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	250,000	0	0	0
Grand Total	1,886,550	50,500	1,558,550	0

Project Information Sheet

Project: 824440 RDA Five-Year Implementation Plan and Mid-Term Review

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2003-04	Fund:	315 Redevelopment Special Revenue	Project Manager:	Brice Mc Queen
Planned Completion Year :	Ongoing	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Brice Mc Queen

Funding Sources: Redevelopment Tax Increment

Project Description/Scope/Purpose

This project provides funding for the Redevelopment Agency (RDA) Five-Year Implementation Plan and Mid Term Review. Community Redevelopment Law (Health and Safety Code Section 33490) requires every Redevelopment Agency to adopt an "Implementation Plan". The Implementation Plan must include the agency's specific goals and objectives for the redevelopment project area, the specific programs, including potential projects, and estimated expenditures proposed to be made during the next five years for the area, and an explanation of how the goals, objectives, programs and estimated expenditures will eliminate the blighting conditions identified in the redevelopment plan adopted for the project area. The Implementation Plan must also describe how the Agency will implement the requirement to increase, improve and preserve the Community's supply of housing affordable to low-and moderate-income households.

Project Evaluation & Analysis

Every five years, the Agency is required to revise and adopt an updated Implementation Plan. At least once during each five-year period, a mid-term review is required to evaluate the progress of the Implementation Plan in meeting the goals and objectives. Although staff could undertake this work without consultant assistance, staff does not have the depth of experience in such matters as does a consultant. Use of consultant is cost effective and can help avoid legal challenges by working with consultants that have the expertise that staff does not have.

Fiscal Impact

The funding source is from the Special Revenue Redevelopment Fund, which is funded by Redevelopment Tax Increment generated in the project area. This activity is required by State Law; not completing the update to the Redevelopment Plan would jeopardize the existence of the Redevelopment Agency and the projects it is undertaking.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,991	0	19,991	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	20,400	0	0	0
2010-11	0	0	0	0
2011-12	5,306	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	22,523	0	0	0
2015-16	0	0	0	0
2016-17	5,858	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	25,357	0	0	0
2020-21	0	0	0	0
2021-22	6,725	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	29,396	0	0	0
2025-26	0	0	0	0
2026-27	7,797	0	0	0
2027-28	0	0	0	0
20 Year Total	123,362	0	0	0
Grand Total	143,353	0	19,991	0

Project Information Sheet

Project: 824570 Outside Counsel Services for RDA

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Attorney
Origination Year:	2003-04	Fund:	315 Redevelopment Special Revenue	Project Manager:	David Kahn
Planned Completion Year :	Ongoing	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Brice Mc Queen

Funding Sources: Redevelopment Agency Fund

Project Description/Scope/Purpose

The Redevelopment Agency of the City of Sunnyvale, established November 19, 1957, adopted a Redevelopment Plan for the Central Core Redevelopment Project Area by Ordinance No. 1796-75 on November 26, 1975. The area of the project is 184 acres, representing approximately one percent of the area of the City. The primary activity of the Agency since its formation was to assist in the development and redevelopment of the Redevelopment Project Area, which is primarily the downtown area.

In 2004, the Agency approved a development and disposition agreement for development of the Town Center Mall. The original developer defaulted on dates for starting construction of the Project and the City has engaged in negotiations with a substitute developer to take over the project. Although we have entered into a DDOPA with the new developer, legal assistance will be required for the next five years to ensure that the terms of the deal are on track.

Redevelopment Law is very specialized. The Agency contracts for legal service with a law firm that specializes in this area of the law. This project supports the as-needed routine legal work and future project planning for the Agency.

Project Evaluation & Analysis

It would not be cost-effective to have a redevelopment attorney in-house because of the intermittent nature of the work. In-house counsel does not have the daily exposure to redevelopment matters and law that specialized outside counsel has to the extent possible, the City Attorney works in partnership with outside counsel to minimize costs. Outside counsel will act as counsel of record, in association with the City Attorney and his designee, to perform legal services in connection with redevelopment, related real estate advice, and litigation and negotiation. If this project is not funded, then it will be extremely difficult to provide the legal services necessary to support the Redevelopment Agency in litigation and other matters related to the redevelopment area.

Fiscal Impact

This Project is funded by the Redevelopment Agency. The cost estimate is based on a projection of the yearly hours of outside counsel legal time for routine matters. Additional funding may be required to fund an increased level of legal services if the Agency approves any new major projects. Ongoing legal services for the duration of the redevelopment project will be included in the City Attorney's operating budget. To the extent feasible, in-house City Attorney counsel will handle redevelopment issues to reduce costs.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	180,231	0	116,410	0
2007-08	145,770	0	0	0
2008-09	50,000	0	0	0
2009-10	51,000	0	0	0
2010-11	52,020	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	153,020	0	0	0
Grand Total	479,021	0	116,410	0

Project Information Sheet

Project: 824791 Cable Television Franchise Periodic Review

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2004-05	Fund:	595 General Services	Project Manager:	Cuong Nguyen
Planned Completion Year :	Ongoing	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	none

Funding Sources: 50% Comcast Reimbursement, 50% General Services Fund

Project Description/Scope/Purpose

The current franchise agreement with our cable television provider gives the City the right to conduct formal periodic reviews at any time, but not more frequently than once in any 3-year period. Traditionally, the periodic review has been conducted once every five years. This review includes a technical evaluation of the cable system, financial audit and franchise fee evaluation, and and evaluation of compliance with service requirements. A periodic review was completed as part of the cable franchise negotiations in FY 2005/2006. The next review is scheduled in FY 2010/2011.

Project Evaluation & Analysis

This project ensures compliance with the terms of the franchise agreement so that expected cable services are delivered to cable subscribers. The City may receive additional revenues based on the financial audit.

Fiscal Impact

Projected revenues reflect Comcast's reimbursement of 50% of the review costs, as required by the Franchise Agreement.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	51,214	25,607	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	56,544	28,272	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	64,283	32,142	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	74,522	37,261	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	246,563	123,282	0	0
Grand Total	246,563	123,282	0	0

Project Information Sheet

Project: 825160 Network Security

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2003-04	Fund:	595 General Services	Project Manager:	Cuong Nguyen
Planned Completion Year :	2007-08	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Wil Guitarte

Funding Sources: Equipment Replacement, Transfers from Asset Forfeiture Fund, Utilities Funds, Fleet Services Sub-Fund, Builiding Services Sub-Fund

Project Description/Scope/Purpose

This project is for a security audit of the City's existing data network infrastructure by an outside technical expert to assess its vulnerability to outside threats. Although the related non-routine item for the Information Technology Department was placed "below the line" for FY 2006/2007, it is expected that the technical expert will be hired and the audit will be started before June 30, 2007. It is expected that the results of the audit will include a recommendation for the purchase of additional hardware and/or software to more completely protect the City's data network infrastructure against intrusions from external sources. Additional hardware may include items such as an intrusion prevention device, firewall, and network authentication hardware and/or software for remote and wireless access. The useful life for hardware is typically 5 years with a useful life for software of 10 years. A software support agreement will include minor updates to keep the software current.

Project Evaluation & Analysis

The City currently uses several tools to maintain network security. These tools can be complemented with additional hardware and software to better secure the network from external intrusions. The project is not replacing existing equipment and systems, but is complementing them for even better security. Most important, it is essential to conduct an audit by an outside consultant to review practices and procedures to identify vulnerabilities. If the network is invaded, there is a potential for the entire City to lose access to key systems and data for a period of time.

In addition, the Council approved a new measure to the program related to computer viruses and rated it as Council's highest priority. The security audit will ensure that IT understands and is aware of any vulnerabilities to take the appropriate action such as purchasing additional hardware and/or software.

Fiscal Impact

The total cost for the project is $48,000 funded by Equipment Reserve and transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Asset Forfeiture Fund, and General Services Fund (Building Services and Fleet). The costs consist of computer hardware and software in the amount of $26,000 as well as consultants in the amount of $20,000. Project contingencies in the amount of $2,000 are also included. Ongoing operating costs for annual software licensing and support are $4,000. Any equipment or software will be added to the IT capital equipment schedule and costs will be collected from all City departments through the rental rate process. There is no cost savings; however, there will be efficiencies in that the network will be properly secured minimizing the potential risk of intrusions to the network.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	48,000	0	30,474	0
2008-09	0	0	0	4,000
2009-10	0	0	0	4,000
2010-11	0	0	0	4,000
2011-12	0	0	0	4,000
2012-13	0	0	0	4,000
2013-14	0	0	0	4,000
2014-15	0	0	0	4,000
2015-16	0	0	0	4,000
2016-17	0	0	0	4,000
2017-18	0	0	0	4,000
2018-19	0	0	0	4,000
2019-20	0	0	0	4,000
2020-21	0	0	0	4,000
2021-22	0	0	0	4,000
2022-23	0	0	0	4,000
2023-24	0	0	0	4,000
2024-25	0	0	0	4,000
2025-26	0	0	0	4,000
2026-27	0	0	0	4,000
2027-28	0	0	0	4,000
20 Year Total	0	0	0	80,000
Grand Total	48,000	0	30,474	80,000

Project Information Sheet

Project: 825400 Update of Standard Specifications

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	2005-06	Fund:	595 General Services	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	800 Project Management Services	Project Coordinator:	Jim Craig

Funding Sources: Water Supply and Distribution Fund 25%; Wastewater Management Fund 25%; Gas Tax Fund 25%; General Fund 25%

Project Description/Scope/Purpose

This project will provide for the review and update of the Sunnyvale Public Works Standard Specifications every five years.
These specifications were last updated in FY 2005/2006. The Sunnyvale Public Works Standard Specifications are modeled after the "Greenbook", which is published by The Public Works Standards, Inc. The "Greenbook" Standard Specifications for Public Works Construction is the leading source for public works specifiers in the majority of the Western states and is widely accepted country-wide.

Project Evaluation & Analysis

Per Municipal Code Section 18.12.020 Conformance required, all improvements shall conform to standard specifications, designs and details as prepared by the administrative staff and approved by the City Council, or in the event no official or standard plan, specification, design, detail or regulation has been adopted by the City regarding the installation of a particular improvement, then the improvement shall conform to the plan, specification, design, detail or regulation then set forth by the administrative staff and approved by the City Council. (Ord. 2194-86 § 1 (part)).

Fiscal Impact

This project will be shared 25% each by the Water Supply and Distribution Fund, Wastewater Management Fund, Gas Tax Fund, and General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,499	0	19,499	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	20,808	0	20,808	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	22,974	0	22,974	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	26,118	0	26,118	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	30,278	0	30,278	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	100,178	0	100,178	0
Grand Total	119,677	0	119,677	0

Project Information Sheet

Project: 825640 Records Management

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2005-06	Fund:	595 General Services	Project Manager:	Gail Borkowski
Planned Completion Year :	2006-07	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Gail Borkowski

Funding Sources: Equipment Reserve

Project Description/Scope/Purpose

This project represents a redirection of a previous project titled: "Document Imaging of City Clerk Permanent Records" and is consistent with Council direction at the 2006 Fiscal Issues Workshop. It provides for consulting services to assess, identify and prioritize City-wide records management needs and possible hardware and software solutions to support the implementation of a City-wide records management program that can be implemented on an ongoing basis in a more efficient and effective manner.

This project supports the need to enhance the outdated and cumbersome current records system and to protect the City's legislative and permanent records from loss andor destruction. Such loss or destruction could represent a liability for the City. Government and local mandates require the preservation, protection, maintenance and accessibility of permanent/inactive public records to both the public and staff.

Project Evaluation & Analysis

This project can assist the City in identifying records management needs and available hardware/software solutions that will update the program and reduce the City's liability related to both permanent and legislative records.

If the project is not funded or postponed to a later time, the current system will remain in place and much-needed efficiencies will not be realized. It is anticipated that off-site storage costs will continue to increase, and without an updated records management program, storage needs will also continue to increase and retrieval will become more inefficient and time-consuming.

Update for FY 2008/2009: A new project has been proposed as a budget supplement for the FY 2008/2009 Recommended Budget. The proposed project is a more comprehensive electronic records management project. If this new project is approved, the current records management project will be deleted.

Fiscal Impact

Funding will come from the General Services Fund/Technology and Communication Services Sub-Fund Equipment Reserve. Cost for the project is estimated at $45,000 for consultant services with $324,258 identified as a partial estimate of potential ongoing operating costs. Once the project is completed, staff anticipates that additional project funds will be needed to purchase hardware and software. Additional annual General Fund support will be needed for ongoing operating costs including: maintenance and support agreements for selected hardware and software systems; vendor support for records imaging; and clerical staff to support the City-wide records management program.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	56,518	0	17,710	0
2008-09	0	0	0	13,000
2009-10	0	0	0	13,260
2010-11	0	0	0	13,525
2011-12	0	0	0	13,796
2012-13	0	0	0	14,071
2013-14	0	0	0	14,352
2014-15	0	0	0	14,640
2015-16	0	0	0	14,932
2016-17	0	0	0	15,231
2017-18	0	0	0	15,535
2018-19	0	0	0	16,003
2019-20	0	0	0	16,482
2020-21	0	0	0	16,978
2021-22	0	0	0	17,485
2022-23	0	0	0	18,010
2023-24	0	0	0	18,551
2024-25	0	0	0	19,107
2025-26	0	0	0	19,682
2026-27	0	0	0	20,272
2027-28	0	0	0	20,880
20 Year Total	0	0	0	325,792
Grand Total	56,518	0	17,710	325,792

Project Information Sheet

Project: 825680 E-Mail Application and Network Management Tools

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2005-06	Fund:	595 General Services	Project Manager:	Cuong Nguyen
Planned Completion Year :	2011-12	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Wil Guitarte

Funding Sources: $78,000 from Equipment Replacement, Transfers from Utilities Funds, Fleet Services Sub-Fund, Builiding Services Sub-Fund

Project Description/Scope/Purpose

This project will provide a Microsoft System Management Server (SMS), a new tool for the Information Technology staff to maintain and support desktop PCs as well as replace the Novell GroupWise e-mail application with Microsoft Exchange and Outlook. The City currently uses Novell for its e-mail application. For all other desktop applications, including server operating systems, the City uses Microsoft products. In addition, the City uses various products from different vendors to remotely deploy software and troubleshoot desktops for users.

The estimated costs for new server hardware are $25,000. The primary project cost is for the purchase of new licenses for the software in the amount of $174,000. Costs are based on current Microsoft fees for such licenses. Additional costs are included for professional services in the amount of $55,000 to assist in the preparation of a migration plan from GroupWise e-mail to Exchange/Outlook and in the implementation of the project. There will be a need for substantial user training on the new e-mail system and training for IT staff estimated to be $50,000. Project contingencies in the amount of $30,000, or approximately 10% of the total project cost, are also included.

Project Evaluation & Analysis

SMS is a tool that enables IT staff to obtain and maintain an inventory of hardware components and software applications installed on the desktop in addition to the functionality of remotely deploying software updates and troubleshooting desktops. Using one tool with the capability of multiple functionalities reduces the need for training on multiple vendor software. The ability to inventory desktops provides IT with the necessary tool to ensure that only properly licensed software and IT-approved hardware is installed.

Microsoft Exchange/Outlook is considered to be the industry standard e-mail package. There are some functional constraints with the use of GroupWise and the other desktop products (ie. word processing, spreadsheet); however, there are no apparent negative impacts with continuing to use the existing GroupWise e-mail system. IT staff will conduct a study in FY 2007/2008 to fully determine the impact of staying with GroupWise or moving forward with the migration.

Fiscal Impact

The total cost of the project is estimated to be $334,000 and is being funded from several sources including transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, General Services Fund (Building Services and Fleet) and Equipment Reserves. Ongoing costs of $7,000 are estimated to maintain the server for the e-mail application, which users expect to be available 24/7.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	285,000	0	36,765	0
2011-12	49,000	0	6,321	0
2012-13	0	0	0	7,000
2013-14	0	0	0	7,000
2014-15	0	0	0	7,000
2015-16	0	0	0	7,000
2016-17	0	0	0	7,000
2017-18	0	0	0	7,000
2018-19	0	0	0	7,000
2019-20	0	0	0	7,000
2020-21	0	0	0	7,000
2021-22	0	0	0	7,000
2022-23	0	0	0	7,000
2023-24	0	0	0	7,000
2024-25	0	0	0	7,000
2025-26	0	0	0	7,000
2026-27	0	0	0	7,000
2027-28	0	0	0	7,000
20 Year Total	334,000	0	43,086	112,000
Grand Total	334,000	0	43,086	112,000

Project Information Sheet

Project: 825700 Update of Mandated General Plan Sub-elements

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Gerri Caruso
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project provides for the update of mandated General Plan Sub-elements. The City's General Plan has 21 documents contained in Elements and Sub-Elements. The State of California mandates the preparation and update of 7 Elements which are found in 5 documents of the Sunnyvale General Plan. Funding is estimated every two years for updates of these required Elements/Sub-Elements as they should be periodically updated to ensure that they reflect current conditions. This project funds a portion of the costs associated with the General Plan Element and Sub-Element updates. Project funds are for technical engineering and professional services and the printing of draft reports and final documents. Staff hours are typically budgeted in the operating budget. The funds budgeted in FY 2006/2007 are to update the Housing and Community Revitalization Sub-Element (the State refers to this as the Housing Element). The Housing Element is the only element with a specific update schedule prescribed by the State. A transfer of $12,000 from the Community Development Block Grant (CDBG) Fund is budgeted for the Housing Sub-Element update. The Safety and Seismic Safety sub-element and the Land Use and Transportation element will be updated in FY 2007/2008. Sunnyvale's mandated elements are:
* Safety (and Seismic Safety)(2007/08; 2017/18)
* Housing (and Community Revitalization)(2006/07; 2011/12; 2016/17; 2021/22; 2026/27)
* Transportation (Circulation) and Land Use (2007/08; 2017/18)
* Noise (2008/09; 2018/19)
* Recreation and Open Space (which also covers Conservation, note that Recreation is not a State mandated element)(2015/16)

This project would assure that adequate resources are available for technical assistance in collection and analysis of data, community outreach, copying and final printing of the updated general plan sub-elements.

Project Evaluation & Analysis

The Housing and Community Revitalization Sub-Element is required by State mandate to be updated every five years (although the State often extends this date). The document must reflect new programs to meet the City's fair share of regional housing needs. Other required Elements and Sub-Elements need to be updated as they become outdated, typically every 5-10 years. The state deferred the due date of the Housing Element from the current cycle.

Fiscal Impact

Some of the more technically difficult elements may require professional services in excess of the $35,000 budgeted (e.g. Transportation). If so, a budget modification will be submitted to Council for approval at that time.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	160,000	0	12,000	0
2008-09	35,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	37,142	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	40,204	0	0	0
2016-17	41,008	0	0	0
2017-18	149,387	0	0	0
2018-19	43,083	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	47,078	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	52,987	0	0	0
2026-27	54,576	0	0	0
2027-28	112,427	0	0	0
20 Year Total	612,892	0	0	0
Grand Total	772,892	0	12,000	0

Project Information Sheet

Project: 825710 Update of Non-Mandated General Plan Sub-elements

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Gerri Caruso

Funding Sources: Transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund

Project Description/Scope/Purpose

This project provides for the update of non-mandated General Plan Sub-elements. The City's General Plan has 21 Sub-Elements. The State of California mandates the update of 7 Sub-Elements, which are funded by the Update of Mandated General Plan Sub-elements project. This project supports the update of the remaining 16 Sub-Elements (one every two years), which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. Sub-elements, in oldest to newest (with year of adoption) are: Support Services (1988), Socio-Economic (1989), Community Design (1990), Surface Runoff (1993), Air Quality (1993), Law Enforcement (1995), Fire Services (1995), Heritage Preservation (1995), Community Participation (1995), Arts (1995), Water Resources (1996), Solid Waste Management (1996), Legislative/Management (1999), Wastewater Management (2001), Library (2003), Fiscal Management (2006). The Community Participation sub-element and Water Resources sub-element are being updated during FY 2006/2007.

The priorities for updating these sub-elements may be modified, due to changing community conditions. This project would assure that adequate resources are available for technical assistance in collection and analysis of data and for community outreach, copying and final printing of the updated general plan sub-elements.

Project Evaluation & Analysis

This project supports the update of 16 non-mandated Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. Sub-elements provide the framework for maintaining services and resources which can have positive economic benefits

Fiscal Impact

This project is funded by transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	80,000	0	0	0
2008-09	35,000	0	0	0
2009-10	35,700	0	0	0
2010-11	36,414	0	36,414	0
2011-12	37,142	0	0	0
2012-13	37,885	0	0	0
2013-14	38,643	0	0	0
2014-15	39,416	0	0	0
2015-16	40,204	0	0	0
2016-17	41,008	0	41,008	0
2017-18	41,828	0	0	0
2018-19	43,083	0	0	0
2019-20	44,376	0	0	0
2020-21	45,707	0	0	0
2021-22	47,078	0	47,078	0
2022-23	48,490	0	0	0
2023-24	49,945	0	0	0
2024-25	51,443	0	0	0
2025-26	52,987	0	52,987	0
2026-27	54,576	0	0	0
2027-28	56,214	0	0	0
20 Year Total	877,139	0	177,487	0
Grand Total	957,139	0	177,487	0

Project Information Sheet

Project: 825900 Information Technology Investment Account

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2005-06	Fund:	595 General Services	Project Manager:	Cheryl Bunnell
Planned Completion Year :	Ongoing	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	none

Funding Sources: Equipment Replacement reserves

Project Description/Scope/Purpose

The Technology Investment Project funds the implementation of software solutions used to address the City's technology needs, including procurement, development, and/or project management services. The software initiatives are selected based upon a systematic and objective evaluation by the Technology Investment Fund committee consisting of a cross-departmental team of staff members, each bringing a unique perspective to the selection process. The committee evaluates a business case and Value on Investment (VOI) for each proposed software initiative. VOI criteria include, for example, that the software solution is required by legislation, enhances the protection of life and property, results in process streamlining, aids in cost containment, and/or increases revenue. This process will only fund technology initiatives with costs under $50,000. Projects for which costs exceed $50,000 will be evaluated and approved through the Capital Funding process.

There are no legal requirements for this project. However, demand for IT services has increased as departments attempt to leverage technology to streamline operations. At the same time, ITD experienced significant budgetary reductions over the last few years, resulting in valuable technology projects being turned away or backlogged. The Technology Fund project seeks to address this "gap", allowing the City more flexibility in addressing technology initiatives that provide VOI.

Thus far we have identified the funding source, developed the selection process, VOI criteria, and justification documentation. To complete this project, we need to form and train the Technology Review Committee, develop standard operating procedures and a related Administrative Policy. Implementation of this process was slated for October 2006. The related Non-Routine was, however, placed on hold by the City Manager.

Project Evaluation & Analysis

The Technology Investment Fund is the best alternative because it provides flexibility in quickly completing smaller technology projects that may have significant value to the organization. One alternate solution is to request specific funding for each technology initiative; this is not ideal because it will take more time and resources than if a streamlined process is in place to handle such requests. If we do not fund, or if we delay, this project, we will continue to turn away or backlog requests for technology initiatives.

Fiscal Impact

This project is currently funded only for FY 2006/2007. Future funding for this project may be available through cost savings associated with the implementation and use of new technology, as well as operating savings by the departments benefiting from the technology services. While cost savings or efficiency gains resulting from the process implemented with this project, the focus, however, is on the resulting VOI.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,360	0	0	0
2007-08	306,716	25,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	310,076	25,000	0	0

Project Information Sheet

Project: 825970 Downtown Underground Parking Insurance

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Human Resources
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	Erwin Young
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Dee Schabot
Funding Sources:	General Fund				

Project Description/Scope/Purpose

On November 15, 2000, the City entered into a Declaration of Covenants, Conditions, and Restrictions (CC&R) with M-F Downtown Sunnyvale, LLC (also known as “Mozart”), wherein it was agreed that Mozart would purchase an “all risk” property and casualty policy covering the improvements (which included the City's portion of the underground parking structure) for both the City and Developer, with Mozart paying 75% of the premium, and the City repaying Mozart for the remaining 25%.

To date, the City has paid 25% of the insurance invoices for years 2003 through 2008. The first payment of $42,414 in 2003 was deducted from a Traffic Mitigation Fee that Mozart owed to the City. Subsequent payments have been made from the General Fund.

Project Evaluation & Analysis

This project protects the City's investment in the Mathilda Place underground parking structure because a designated percentage of the parking spaces are available for public use 24 hours per day / 7 days per week.

Fiscal Impact

This project is financed by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	88,887	0	0	0
2007-08	159,000	0	0	0
2008-09	105,060	0	0	0
2009-10	108,212	0	0	0
2010-11	111,458	0	0	0
2011-12	114,802	0	0	0
2012-13	118,246	0	0	0
2013-14	121,793	0	0	0
2014-15	125,447	0	0	0
2015-16	129,210	0	0	0
2016-17	133,086	0	0	0
2017-18	137,079	0	0	0
2018-19	142,562	0	0	0
2019-20	148,264	0	0	0
2020-21	154,195	0	0	0
2021-22	160,363	0	0	0
2022-23	166,778	0	0	0
2023-24	173,449	0	0	0
2024-25	180,387	0	0	0
2025-26	187,602	0	0	0
2026-27	195,106	0	0	0
2027-28	202,910	0	0	0
20 Year Total	2,916,009	0	0	0
Grand Total	3,163,896	0	0	0

Project Information Sheet

Project: 826370 Email Subscription Management Application

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2006-07	Fund:	595 General Services	Project Manager:	Cuong Nguyen
Planned Completion Year :	Ongoing	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Cheryl Bunnell
Funding Sources:	Equipment Reserve				

Project Description/Scope/Purpose

This project is for funding to acquire or develop a vendor-hosted automated web-based application that uses e-mail to notify interested individuals about specific topics of interest when the City's website is updated. The project includes funding for the one-time costs to purchase or develop the solution, and for implementation and ongoing operating costs. The Information Technology Department will complete a more in-depth review in FY 2007/2008 to determine the feasibility of purchasing a vendor-hosted solution or enhancing the existing e-mail subscription by IT programming staff.

Project Evaluation & Analysis

It is possible that the IT programming staff can modify the existing program used to send email messages to individuals who sign up for notification when new items posted to the City Council and Planning Commission web pages. A review will include not only the effort to upgrade the existing program but also the additional hours required to support the program.

Fiscal Impact

The potential fiscal impact of the IT programming staff enhancing the existing email subscription is unknown. It is anticipated the additional hours to enhance and maintain the subscription program would be absorbed within the existing IT operating budget. However, if a vendor-hosted solution is more feasible, there is an estimated $18,000 in additional operating costs for ongoing application licensing and support which will be paid through the rental rate schedule.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	20,000	0	0	0
2008-09	0	0	0	22,103
2009-10	0	0	0	22,545
2010-11	0	0	0	22,996
2011-12	0	0	0	23,456
2012-13	0	0	0	23,925
2013-14	0	0	0	24,403
2014-15	0	0	0	24,892
2015-16	0	0	0	25,389
2016-17	0	0	0	25,897
2017-18	0	0	0	26,415
2018-19	0	0	0	27,208
2019-20	0	0	0	28,024
2020-21	0	0	0	28,864
2021-22	0	0	0	29,731
2022-23	0	0	0	30,622
2023-24	0	0	0	31,541
2024-25	0	0	0	32,488
2025-26	0	0	0	33,462
2026-27	0	0	0	34,466
2027-28	0	0	0	35,500
20 Year Total	0	0	0	553,927
Grand Total	20,000	0	0	553,927

Project Information Sheet

Project: 826420 Greenhouse Gas Emissions Reduction

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Michael Chan
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Mark Bowers
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project is to carry out the Council direction that the City will become a pledging partner of Sustainable Silicon Valley's Carbon Dioxide (CO2) Emissions Reduction Initiative. It is to determine a City of Sunnyvale reduction goal, select a baseline year and return with a work plan to reduce greenhouse gases, also at the direction of Council. Scientific consensus is that global warming is happening, it will likely have serious consequences, and human activities are contributing by adding heat-trapping greenhouse gases to the atmosphere, mainly through the use of fossil fuels. The most important thing the City can do to slow global warming is to reduce emissions of greenhouse gases (e.g. carbon dioxide, methane, and nitrogen oxides) through actions such as increasing the fuel efficiency of the vehicle fleet, reducing use of electricity and natural gas at City facilities and choosing renewable energy sources.

On September 27, 2006 the Governor signed AB 32, the California Global Warming Solutions Act of 2006. This bill requires the state to adopt statewide greenhouse gas emissions limits equivalent to emissions levels in 1990 to be achieved by 2020. It is possible that local jurisdictions will have to play a role in achieving that goal.

The scope of the project is to determine a reduction goal, select a baseline year and return to Council during FY 2006/2007 with a work plan to reduce Greenhouse Gases. The project is currently being conducted. Staff is developing the scope of work for a request for proposals from firms to assist the City with this project.

Project Evaluation & Analysis

An alternative would be to not carry out the project. However, on July 18, 2006 Council approved the project and its budget, so to do so would be contrary to Council direction. There are no business and operational processes impacted by this project at this time. However, the future implementation of greenhouse gas reduction initiatives approved by Council could have significant impacts on City operations. Those impacts are unknown at this time. Postponing the project to a later time could increase the cost of the project. The passage of AB 32 and increased work in this subject area will limit the availability of qualified consultants, who will demand higher fees.

Fiscal Impact

This project is funded by the General Fund. No ongoing operating cost have been determined or any additional funding in the out years. These will be issues addressed in the study and presented to Council.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	20,380	0	0	0
2007-08	15,315	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	35,695	0	0	0

Project Information Sheet

Project: 826551 Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Bob Switzer
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Coryn Campbell

Funding Sources: California National Emergency Grant, Office of Economic Adjustment (OEA) BRAC Planning Grant, General Fund

Project Description/Scope/Purpose

Onizuka Air Force Station is slated for closure by the Department of Defense (DOD). Sunnyvale City Council has been recognized by the DOD as the Local Reuse Authority (LRA). Serving as the LRA, Sunnyvale Council will: 1) Serve as the community point of contact for all matters relating to the closure; 2) Prepare the Reuse Plan; 3) Serve as the primary agency for grant/aid applications related to closure; 4) Serve as the lead agency for the California Environmental Quality Act (CEQA) review to negotiate with and provide support to regulatory agencies responsible for environmental remediation and other environmental assessments; 5) Facilitate community involvement; 6) Balance homeless needs with other community development objectives; and 7) Negotiate the final plan for disposition with the U.S. Air Force. Staff anticipates submitting the Reuse Plan to DOD by the end of year 2007. Implementation will be addressed in a separate City project.

Project Evaluation & Analysis

The goal of the City's participation is to develop a reuse plan that reflects the best interests of Sunnyvale. If this budget supplement is not funded, resource requirements necessary to meet established federal guidelines would result in a negative impact to various other City services.

Fiscal Impact

Office of Economic Adjustment (OEA) funding is not guaranteed. In a best case scenario, the City will receive 90% of the total project cost. OEA grants require a 10% non-federal match. DOD/OEA grants do not cover all activities which a local agency may want to explore. For example, OEA will not authorize grant funds for studies which may contradict DOD reports. Staff will make recommendations to Council on independent analyses should staff deem the studies warranted and will provide a supplement to this document in each case.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	608,113	546,426	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	608,113	546,426	0	0

Project Information Sheet

Project: 826740 Digital Marquee to Promote City Activities and Events

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	none

Funding Sources: General Fund Transfer

Project Description/Scope/Purpose

This project will install a light emitting diode (LED) marquee to promote and advertise City-wide events and annoucements. Additionally, the marquee will be well-positioned to advertise performances at the Sunnyvale Community Theatre, recreation classes, and other events on the Community Center Campus. The marquee would be located at Butcher's Corner (Wolfe and El Camino) in-lieu of the banner structure.

This project would be expected to take approximately 12-18 months from funding approval to completion, including planning, installation of power/communications conduit and fabrication, and installation of the sign itself.

This type of sign typically lasts about 10 years before any noticeable decrease in brightness or functionality. The sign can be made to last longer if replacement parts are found. The concrete base generally has a lifespan of 20+ years.

Project Evaluation & Analysis

Placing a marquee at Butcher's Corner provides the City a highly visible means for communicating with its citizens. This marquee will allow the City to post information on City-wide events, commission and job recruitments, and instructions to the Public in the event of an emergency, just to name a few examples.

In addition to providing a means to promote and advertise City-wide events, an LED marquee is expected to improve attendance at City-sponsored theater events, performances by resident theater companies and renters; all of which would have a positive impact on the Community Recreation Fund. Improved attendance at resident company shows is expected to increase rental revenue to the City.

Fiscal Impact

Prices for LED marquees and their installation vary depending on the size of the sign and type of mounting. Based on estimates from a contractor who recently installed similar signs for Santa Clara and Campbell, the cost for turnkey installation of this type of sign is $85,000-$149,000 assuming the contractor handles all aspects of installation. Operating costs are dependent on the size and type of sign selected. Electricity operating costs for a 4’x 8’ double-sided LED marquee installed by City of Santa Clara are expected to be $500 annually.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	196,680	0	196,680	0
2009-10	0	0	0	2,503
2010-11	0	0	0	2,553
2011-12	0	0	0	2,604
2012-13	0	0	0	2,656
2013-14	0	0	0	2,709
2014-15	0	0	0	2,763
2015-16	0	0	0	2,819
2016-17	0	0	0	2,876
2017-18	0	0	0	2,933
2018-19	98,476	0	98,476	3,021
2019-20	0	0	0	3,111
2020-21	0	0	0	3,205
2021-22	0	0	0	3,301
2022-23	0	0	0	3,399
2023-24	0	0	0	3,502
2024-25	0	0	0	3,607
2025-26	0	0	0	3,715
2026-27	0	0	0	3,826
2027-28	0	0	0	3,941
20 Year Total	295,156	0	295,156	59,044
Grand Total	295,156	0	295,156	59,044

Project Information Sheet

Project: 827390 Department Operational Efficiency & Optimum Staffing Studies

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Robert Walker
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Robert Walker
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The project will provide funding to study the operational efficiency and optimal number of full time employees in each department. The scope of the study includes a comprehensive analysis which focuses on, but is not limited to: organizational structure, including the division of labor and manager/supervisor span of control, effectiveness of staffing levels, leave time, training, cost effective shift scheduling in applicable areas, centralized vs. decentralized services, and avoidance of service duplication.

Project Evaluation & Analysis

The study will review the cost effectiveness and quality of service provided by the department through current staffing levels and assignments and make recommendations for improvements, as appropriate.

FY 2008/2009 Department of Parks and Recreation – Recreation Division
FY 2009/2010 Department of Parks and Recreation – Parks Division
FY 2010/2011 Community Development Department
FY 2011/2012 Library
FY 2012/2013 Office of the City Manager/Office of the City Attorney

Fiscal Impact

Each study is estimated to cost approximately $70,000 to $100,000 based on prior operational efficiency and optimum studies for other departments. Funding for the study in FY 2008/2009 will come from anticipated carryover from FY 2007/2008. This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	116,100	0	0	0
2008-09	0	0	0	0
2009-10	71,400	0	0	0
2010-11	104,040	0	0	0
2011-12	106,121	0	0	0
2012-13	108,243	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	389,804	0	0	0
Grand Total	505,904	0	0	0

Project Information Sheet

Project: 827420 Urban Forestry Management Plan

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Jim Craig
Planned Completion Year :	2009-10	Sub-Fund:	100 General	Project Coordinator:	Leonard Dunn

Funding Sources: General Fund, California Department of Forestry and Fire Protection (CAL FIRE)

Project Description/Scope/Purpose

The Urban Forestry Management Plan Grant is administered by the California Department of Forestry and Fire Protection (CAL FIRE) and will finance the hiring of consultants, staff time and materials for a special project that will facilitate the development and implementation of an Urban Forestry Management Plan for the City, integral to the management of the City's street trees. The project funded by this grant is intended to review all aspects of the City's Urban Forest. Included in this analysis would be the review of relevant policies in Sunnyvale's General Plan, the relevant Municipal Codes, City Resource Allocation Plan and various operational programs via solicited assistance from consultants and the public.

Project Evaluation & Analysis

The Urban Forestry Management Plan is intended to be the unifying written document that ties together all existing elements of urban forestry to promote safety, pollution mitigation, and sustainability.

Fiscal Impact

Awarded grant funds from CAL FIRE would constitute a positive fiscal impact of $33,000. Matching General Fund expenditures in the amount of $33,000 would be required.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	33,000	33,000	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	33,000	33,000	0	0

Project Information Sheet

Project: 827430 Archive Building Permit Records - Land Use Planning

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Trudi Ryan

Funding Sources: General Fund

Project Description/Scope/Purpose

This project will allow Program 242 - Land Use Planning to archive building permit records. These expenses were previously included in the program's operating budget. Beginning in FY 2008/2009, these costs will be shown in a project so the City's total records-related services may be tracked more efficiently.

Project Evaluation & Analysis

Historically, records-related expenditures have been budgeted in each program's operating budget. However, over time, these expenditures have migrated to other categories. Placing these expenditures in a special project, rather than in the operating budget, will allow the City to more efficiently track City-wide, records-related expenses.

Fiscal Impact

This project is funded by the General Fund. No net impact will result from this project because the expenditures were previously included in the program's operating budget at the same expenditure level.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	10,000	0	0	0
2009-10	10,200	0	0	0
2010-11	10,404	0	0	0
2011-12	10,612	0	0	0
2012-13	10,824	0	0	0
2013-14	11,041	0	0	0
2014-15	11,262	0	0	0
2015-16	11,487	0	0	0
2016-17	11,717	0	0	0
2017-18	11,951	0	0	0
2018-19	12,309	0	0	0
2019-20	12,679	0	0	0
2020-21	13,059	0	0	0
2021-22	13,451	0	0	0
2022-23	13,854	0	0	0
2023-24	14,270	0	0	0
2024-25	14,698	0	0	0
2025-26	15,139	0	0	0
2026-27	15,593	0	0	0
2027-28	16,061	0	0	0
20 Year Total	250,611	0	0	0
Grand Total	250,611	0	0	0

Project Information Sheet

Project: 827440 Set-Aside Budget - Land Use Planning

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Trudi Ryan
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This special project will provide supplemental resources for Program 242 - Land Use Planning which will be used in FY 2008/2009 if planning and construction activity remain at the high levels experienced in FY 2007/2008. This project will not be used if planning and/or construction activity decrease to levels that may be sustained by the currently budgeted operating program.

Project Evaluation & Analysis

Construction-related planning and permitting have increased significantly over the last several years. It is unknown if the higher levels are the new base or if the levels are resulting from one-time construction projects like the Town Center. The City is proactively and strategically anticipating the possibility of a higher base in planning and construction activity. Alternatively, by creating this project, the City is not increasing the operating budget base until it is determined to be needed. This project will allow staff to maintain service levels and meet performance measures if construction-related planning and permitting activity remains high.

Fiscal Impact

This project is a set-aside budget to be used if construction-related planning and permitting demand remains at high levels causing supplemental resources to be needed. These resources will be available so staff may manage the higher workload.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	24,479	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	24,479	0	0	0
Grand Total	24,479	0	0	0

Project Information Sheet

Project: 827450 Archive Building Permit Records - Construction Permitting

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Ali Fatapour
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Diana Perkins
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This special project will allow Program 243 - Construction Permitting to archive building permit records. These expenses were previously included in the program's operating budget. Beginning in FY 2008/2009, these costs will be shown in a project so the City's total records-related services may be tracked more efficiently.

Project Evaluation & Analysis

Historically, records-related expenditures have been budgeted in each program's operating budget. However, over time, these expenditures have migrated to other categories. Placing these expenditures in a special project, rather than in the operating budget, will allow the City to more efficiently track City-wide records-related expenses.

Fiscal Impact

This project is financed by the General Fund. No net impact will result from this project because the expenditures were previously included in the program's operating budget at the same expenditure level.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	30,000	0	0	0
2009-10	30,600	0	0	0
2010-11	31,212	0	0	0
2011-12	31,836	0	0	0
2012-13	32,473	0	0	0
2013-14	33,122	0	0	0
2014-15	33,785	0	0	0
2015-16	34,461	0	0	0
2016-17	35,150	0	0	0
2017-18	35,853	0	0	0
2018-19	36,928	0	0	0
2019-20	38,036	0	0	0
2020-21	39,177	0	0	0
2021-22	40,353	0	0	0
2022-23	41,563	0	0	0
2023-24	42,810	0	0	0
2024-25	44,094	0	0	0
2025-26	45,417	0	0	0
2026-27	46,780	0	0	0
2027-28	48,183	0	0	0
20 Year Total	751,833	0	0	0
Grand Total	751,833	0	0	0

Project Information Sheet

Project: 827460 Set-Aside Budget - Construction Permitting

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Ali Fatapour
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Diana Perkins
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This special project will provide supplemental resources for Program 243 - Construction Permitting which will be used in FY 2008/2009 if construction activity remains at the high levels experienced in FY 2007/2008. This project will not be used if construction activity decreases to a level that may be sustained by the currently budgeted operating program.

Project Evaluation & Analysis

Construction-related planning and permitting have increased significantly over the last several years. It is unknown if the higher levels are the new base or if the levels are resulting from one-time construction projects like the Town Center. The City is proactively and strategically anticipating the possibility of a higher base in construction activity. Alternatively, by creating this project, the City is not increasing the operating budget base until it is determined to be needed. This project will allow staff to maintain service levels and meet performance measures if construction-related planning and permitting activity remains high.

Fiscal Impact

This project is a set-aside budget to be used if construction-related planning and permitting demand remains at high levels causing supplemental resources to be needed. These resources will be available so staff may manage the higher workload.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	220,640	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	220,640	0	0	0
Grand Total	220,640	0	0	0

Project Information Sheet

Project: 827480 Peery Park Specific Plan - 2008 Study Issue

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Andrew Miner

Funding Sources: General Fund Service Level Set-Aside

Project Description/Scope/Purpose

This project was identified by the City Council as a 2008 Study Issue. This issue focuses on potential reinvestment into the Perry Park area to increase and attract investments in the area by developers and other investors.

Project Evaluation & Analysis

This issue requires $300,000 from the General Fund. Of the total, $80,000 will be used to hire a traffic consultant to run several land-use scenarios and assist in capacity analysis. The remaining $220,000 will be used for other infrastructure analysis and to prepare an environmental impact report.

Fiscal Impact

This study issue is funded by the General Fund Service Level Set-Aside.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	300,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	300,000	0	0	0

Project Information Sheet

Project: 827490 Lawrence Station Transit Village - 2008 Study Issue

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Andrew Miner

Funding Sources: General Fund Service Level Set-Aside

Project Description/Scope/Purpose

This project was identified by the City Council as a 2008 Study Issue. This study issue would review ways to promote development near the Lawrence Station to encourage higher usage levels.

Project Evaluation & Analysis

This issue requires $25,000 from the General Fund to finance architectural and urban design services for the Lawrence Station Transit Village.

Fiscal Impact

This study issue is funded by the General Fund Service Level Set-Aside.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	25,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	25,000	0	0	0

Project Information Sheet

Project: 827500 New Residential Heritage Districts - 2008 Study Issue

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Andrew Miner

Funding Sources: General Fund Service Level Set-Aside

Project Description/Scope/Purpose

This project was identified by the City Council as a 2008 Study Issue. This study issue was first brought before Council in 2007. At that time, Council directed staff to resubmit the issue for consideration in 2008. Study Issue CDD-2C includes preparing a detailed evaluation, research, and developing design guidelines for Eichler homes, and updating the design policy for the Taaffe/Frances Neighborhood.

Project Evaluation & Analysis

This Study Issue includes preparing a detailed evaluation for a heritage designation for the Fair Orchard and Southwood Neighborhoods ($46,000); completing research on heritage designations for five individual properties ($17,500); developing design guidelines for Eichler homes throughout the City ($25,000); and updating the design policy for the Taaffe/Frances Neighborhood ($10,000). This issue requires a total of $98,500 from the General Fund.

Fiscal Impact

This study issue is funded by the General Fund Service Level Set-Aside.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	98,500	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	98,500	0	0	0

Project Information Sheet

Project: 827640 Environmental Sustainability - Option 1

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Robert Walker
Planned Completion Year :	2010-11	Sub-Fund:	100 General	Project Coordinator:	Coryn Campbell
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This two-year project will plan, coordinate, evaluate and track the City's environmental sustainability activities and impacts city-wide. In addition to planning, coordinating and tracking activities, project activities include: best practice research, reviewing updates to City policies to reflect sustainability goals, access grant funding opportunities, participate in regional planning for sustainability, identify metrics and targets, and leverage community resources to support community outreach. The project will include developing an activity structure for the City's operating budget beginning in FY 2010/2011.

Project Evaluation & Analysis

This project is a limited-cost approach that effectively supports Council policy and direction regarding the impact of the City's activities on the environment. It supports the City's progress in sustainability activities by providing a half-time position to identify, coordinate, support planning efforts, and track cost savings that can accrue from sustainability activities. The project leverages external grant resources, implements policies, and educates staff to support sustainability in all City business.

Fiscal Impact

This project funds a half-time staff position with the first two year's cost in the projects budget and beginning FY 2010/2011 in the operating budget. The project budget impact is $74,933 in FY 2008/2009, and $68,933 in FY 2009/2010. The project culminates in the development of a service delivery plan in the City's operating budget with an annual impact to the operating budget of $67,556 beginning in FY 2010/2011. The twenty year impact to the operating budget is estimated to be $1,496,129.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	74,933	0	0	0
2009-10	68,933	0	0	0
2010-11	0	0	0	67,556
2011-12	0	0	0	68,907
2012-13	0	0	0	70,284
2013-14	0	0	0	71,691
2014-15	0	0	0	73,124
2015-16	0	0	0	74,587
2016-17	0	0	0	76,079
2017-18	0	0	0	77,601
2018-19	0	0	0	79,928
2019-20	0	0	0	82,328
2020-21	0	0	0	84,797
2021-22	0	0	0	87,341
2022-23	0	0	0	89,960
2023-24	0	0	0	92,661
2024-25	0	0	0	95,440
2025-26	0	0	0	98,304
2026-27	0	0	0	101,252
2027-28	0	0	0	104,289
20 Year Total	143,866	0	0	1,496,129
Grand Total	143,866	0	0	1,496,129

Project Information Sheet

Project: 827700 Electronic Records Management System

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Cuong Nguyen
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Gail Borkowski
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project will fund the purchase, implementation and ongoing maintenance of a city-wide Electronic Records Management System (ERMS) to prospectively support managing the life cycle of City records from creation, active use, inactive maintenance (storage) through disposal and destruction.

Project Evaluation & Analysis

Current volume of City documents and the variety of document media (hardcopy, electronic, imaged, etc.) make it critical that the City implement a more efficient and cost effective document management system. Costs are estimates and will be more specific after RFP process. City departments and Sunnyvale residents will benefit from more efficient and enhanced records management processes including storage, maintenance, archiving and retrieval of information.

Fiscal Impact

Electronic Records Management System (ERMS) implementation is estimated to be $730,000, which includes hardware, software, vendor implementation fees, training and maintenance and support fees for FY 2008/2009. Annual maintenance and support fees are estimated to be $68,544, beginning FY 2009/2010.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	730,000	0	0	0
2009-10	0	0	0	68,544
2010-11	0	0	0	69,915
2011-12	0	0	0	71,313
2012-13	0	0	0	72,739
2013-14	0	0	0	74,194
2014-15	0	0	0	75,678
2015-16	0	0	0	77,192
2016-17	0	0	0	78,736
2017-18	0	0	0	80,310
2018-19	0	0	0	82,720
2019-20	0	0	0	85,201
2020-21	0	0	0	87,757
2021-22	0	0	0	90,390
2022-23	0	0	0	93,102
2023-24	0	0	0	95,895
2024-25	0	0	0	98,771
2025-26	0	0	0	101,735
2026-27	0	0	0	104,787
2027-28	0	0	0	107,930
20 Year Total	730,000	0	0	1,616,909
Grand Total	730,000	0	0	1,616,909

Project Information Sheet

Project: 827870 Silicon Valley Leadership

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2008-09	Fund:	35 City General Fund	Project Manager:	Robert Walker
Planned Completion Year :	2009-10	Sub-Fund:	100 General	Project Coordinator:	Patricia Lord
Funding Sources:	General Fund				

Project Description/Scope/Purpose

The primary objectives and purposes of Silicon Valley Leadership (SVL) shall be to conduct educational workshops, seminars and other programs designed to develop and enhance the leadership potential within individuals in the business, government, educational, community and nonprofit sectors within the City of Sunnyvale and neighboring communities.

Project Evaluation & Analysis

Performance indicators are based on recruiting a minimum of 15 and a maximum of 30 participants in the SVL leadership training program annually. SVL shall conduct nine public affairs seminars and nine leadership seminars as part of the nine-month program.

Fiscal Impact

Approval of Budget Supplement would earmark $8,000 for SVL to continue Leadership Sunnyvale in FY 2008/2009. The budget supplement of $8,000 would be identified in the General Fund for reimbursement to SVL for services provided.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	8,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	8,000	0	0	0
Grand Total	8,000	0	0	0

Project Information Sheet

Project: 822920 GIS Support for the Mapping of Utilities

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	2001-02	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	900 Multi-Fund Assets	Project Coordinator:	Jim Craig

Funding Sources: 50% Wastewater Management Fund, 50% Water Supply and Distribution Fund, Developer Contributions as appropriate

Project Description/Scope/Purpose

The City has developed a Geographic Information System (GIS) database for use by all departments. This project will provide funds to complete the surveying and compilation of City utility location information required to augment what has already been entered into the GIS database. The GIS records will require annual updating as improvements are added and changes are made.

Project Evaluation & Analysis

The GIS database provides more complete records and allows for better maintenance and documentation of the utilities system. It allows easier access to information by employees and the public. The GIS database provides non-paper mapping technique which is more reliable and safe. The project is a large investment in the efficient operation of our mapping activities. Better, more complete records aid in maintenance, operation, repair, and extension of the system.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Funding is a 50/50 split between the Water Supply and Distribution and Wastewater Management Funds.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	16,338	0	16,338	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	1,267,874	0	1,280,304	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	1,267,874	0	1,280,304	0
Grand Total	1,284,212	0	1,296,642	0

Unfunded Project

Project Information Sheet

Project: 900205 Clean Air Education Program

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	Jack Witthaus
Planned Completion Year :	2024-25	Sub-Fund:	100 General	Project Coordinator:	Dieckmann Cogill

Funding Sources: Future Grant Funding

Project Description/Scope/Purpose

This project would fund clean air education at Sunnyvale elementary schools, including "Smogzilla" presentations and air pollution science curricula for middle school students. The Bay Area Air Quality Management District (BAAQMD), has developed a clean air education program that can be taught at elementary schools within the Bay Area. This service is provided for a fee by the BAAQMD. The City will seek outside revenue to fund this service as a sponsoring agency. The annual project cost is estimated at $20,000, adjusted for inflation. These costs provide for presentations and the curricula for clean air education.

Project Evaluation & Analysis

This project supports the City's Clean Air qualities. It will educate children of the hazards of poor air quality and promote activities that will contribute to clean air in the future.

Fiscal Impact

This project is revenue dependent. The City will seek outside revenue to fund this service as a sponsoring agency.
Staff recommends this project be included in the Unfunded Projects List until revenue sources are secured. As funding opportunities present themselves, the project will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	20,000	20,000	0	0
2009-10	20,400	20,000	0	0
2010-11	20,808	20,000	0	0
2011-12	21,224	20,000	0	0
2012-13	21,649	20,000	0	0
2013-14	22,082	20,000	0	0
2014-15	22,523	20,000	0	0
2015-16	22,974	20,000	0	0
2016-17	23,433	20,000	0	0
2017-18	23,902	20,000	0	0
2018-19	24,619	20,000	0	0
2019-20	25,357	20,000	0	0
2020-21	26,118	20,000	0	0
2021-22	26,902	20,000	0	0
2022-23	27,709	20,000	0	0
2023-24	28,540	20,000	0	0
2024-25	29,396	20,000	0	0
2025-26	30,278	20,000	0	0
2026-27	31,186	20,000	0	0
2027-28	32,122	20,000	0	0
20 Year Total	501,222	400,000	0	0
Grand Total	501,222	400,000	0	0

Unfunded Project

Project Information Sheet

Project: 900257 Citywide Facade Improvement

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Connie Verceles
Planned Completion Year :	2012-13	Sub-Fund:	100 General	Project Coordinator:	Connie Verceles
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project provides funding for the development of a City-wide facade improvement program as recommended by the Community Development Strategy. The purpose of the program is to assist small businesses along designated blocks to improve their storefront facades. The program may include technical assistance, matching grant and/or low-interest loans to pay for the facade upgrades. Grant eligibility criteria will be determined with the work program. If low interest loans are part of the program, repayment of the loans will be put back into the project and be available for future loans. Eligible work would be limited to the exterior portion of the building facing the street, and could include reconstruction of the storefront, painting, window replacement, exterior lighting, and appropriate signs and awnings.

The implementation of this program is dependent on the development of specific guidelines in accordance with formal Specific Plans, Precise Plans, and Design Plans for specific areas of the City. The annual budget of $25,000 would support approximately five projects. The program would provide a 50% matching grant to the business, with a maximum grant amount of $5,000 per project. If low interest loans are provided, the loan repayments would be returned to this project and be available for future loans.

Project Evaluation & Analysis

This project would support small businesses in the City to provide an incentive to redevelop primarily class C retail areas throughout the City. The goal is to make the areas more attractive to surrounding neighborhoods and make the improvements affordable to small and independently owned businesses. There are 52 shopping centers in Sunnyvale serving the neighborhoods and the total community.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	28,717	0	0	0
2016-17	29,291	0	0	0
2017-18	29,877	0	0	0
2018-19	30,774	0	0	0
2019-20	31,697	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	150,356	0	0	0
Grand Total	150,356	0	0	0

Unfunded Project

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Administrative Facilities

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2007 TO JUNE 30, 2018

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2007/2008	BUDGET 2008/2009	PLAN 2009/2010	PLAN 2010/2011	PLAN 2011/2012	PLAN 2012/2013	PLAN 2013/2014	PLAN 2014/2015	PLAN 2015/2016	PLAN 2016/2017	PLAN 2017/2018	FY 2007/2008 TO FY 2017/2018 TOTAL
	ADMINISTRATIVE FACILITIES													
	FUNDED PROJECTS:													
808101	Fair Oaks Industrial Complex - Capital Expenditures	0	50,000	90,000	0	0	0	0	0	0	0	0	0	140,000
817950	Civic Center Buildings - HVAC	2,530,031	261,696	0	0	871,820	0	0	0	0	0	0	0	1,133,516
818050	Civic Center Buildings - Rehabilitation	63,944	53,268	0	0	0	626,780	0	0	0	0	0	0	680,048
818651	Corporation Yard Buildings - Roofs	268,633	247,616	0	0	0	0	0	0	0	0	0	0	247,616
818700	Corporation Yard Buildings - Rehabilitation	283,042	457,431	0	71,638	73,072	74,533	76,024	77,544	79,095	80,677	82,291	83,937	1,156,242
820000	Corporation Yard Buildings - HVAC Replacement	13,218	13,323	0	0	0	0	41,797	141,128	0	0	0	0	196,248
820130	Resurfacing of City Owned Parking Lots	135,786	40,950	39,230	43,656	49,419	59,109	48,168	48,800	52,254	53,988	43,234	19,719	498,527
820570	Minor Building Modifications	40,904	10,172	10,272	10,477	10,687	10,901	11,119	11,341	11,568	0	0	0	86,537
821001	City Owned Properties - Adjacent to Parks	14,734	15,000	15,000	15,300	0	0	0	0	0	0	0	0	45,300
821010	City Owned Properties - Downtown	104,993	12,500	12,500	12,750	0	0	0	0	0	0	0	0	37,750
823570	Short-Term Office Space Solution	1,315,482	254,028	0	0	0	0	0	0	0	0	0	0	254,028
824780	Upgrading of Fuel Stations	55,000	0	250,000	225,000	150,000	225,000	0	0	0	0	0	0	850,000
824980	Sunnyvale Office Center Site Improvements	225,213	25,000	200,000	0	0	0	0	0	0	0	0	0	225,000
825560	Security Access Control System Replacement	30,038	501,258	0	0	0	0	0	0	0	0	0	0	501,258
825570	239 - 241 Commercial Street Property Maintenance	988	25,000	5,000	5,100	5,202	5,306	0	0	0	0	0	0	45,608
825930	City Owned Properties - Downtown/388 Charles Street	635,985	4,725	4,725	4,820	0	0	0	0	0	0	0	0	14,270
827110	Update of Public Building Long-Range Infrastructure Plan	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
827470	Long Range Facilities Planning	0	195,880	0	0	0	0	0	0	0	0	0	0	195,880
827610	Solar Photovoltaic System for Fire Station #2	0	142,660	0	0	0	0	0	0	0	0	0	0	142,660
827660	Lighting and HVAC Retrofits for Energy Efficiency	0	0	48,296	0	0	0	0	0	0	0	3,515	0	51,811
	UNFUNDED PROJECTS:													
900316	Corporation Yard Master Plan and Facility Replacement	0	0	0	0	0	318,362	0	1,656,121	13,513,949	0	0	0	15,488,432
900424	City Hall Facility Redevelopment	0	0	0	0	0	0	0	0	0	0	0	0	0
	ADMINISTRATIVE FACILITIES TOTAL FUNDED PROJECTS	5,717,990	2,510,506	675,023	388,741	1,160,200	1,001,629	177,108	278,813	142,917	134,665	129,040	103,656	6,702,298
	ADMINISTRATIVE FACILITIES TOTAL UNFUNDED PROJECTS	0	0	0	0	0	318,362	0	1,656,121	13,513,949	0	0	0	15,488,432

CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY
JULY 1, 2018 TO JUNE 30, 2028

PROJECT NO.	PROJECT NAME	PLAN 2018/2019	PLAN 2019/2020	PLAN 2020/2021	PLAN 2021/2022	PLAN 2022/2023	PLAN 2023/2024	PLAN 2024/2025	PLAN 2025/2026	PLAN 2026/2027	PLAN 2027/2028	FY 2018/2019 TO FY 2027/2028 TOTAL	FY 2007/2008 TO FY 2027/2028 TOTAL
	ADMINISTRATIVE FACILITIES												
	FUNDED PROJECTS:												
808101	Fair Oaks Industrial Complex - Capital Expenditures	0	0	0	0	0	0	0	0	0	0	0	140,000
817950	Civic Center Buildings - HVAC	0	0	0	2,299,518	0	0	1,924,820	2,588,128	0	0	6,812,466	7,945,982
818050	Civic Center Buildings - Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	680,048
818651	Corporation Yard Buildings - Roofs	0	0	0	326,261	0	550,192	0	0	0	0	876,453	1,124,069
818700	Corporation Yard Buildings - Rehabilitation	86,454	89,048	91,719	94,471	97,305	100,224	103,231	106,328	109,517	112,804	991,101	2,147,343
820000	Corporation Yard Buildings - HVAC Replacement	0	0	0	0	0	0	0	0	0	0	0	196,248
820130	Resurfacing of City Owned Parking Lots	48,290	54,265	62,031	74,921	61,652	63,074	68,199	71,154	57,539	59,265	620,390	1,118,917
820570	Minor Building Modifications	0	0	0	0	0	0	0	0	0	0	0	86,537
821001	City Owned Properties - Adjacent to Parks	0	0	0	0	0	0	0	0	0	0	0	45,300
821010	City Owned Properties - Downtown	0	0	0	0	0	0	0	0	0	0	0	37,750
823570	Short-Term Office Space Solution	0	0	0	0	0	0	0	0	0	0	0	254,028
824780	Upgrading of Fuel Stations	0	0	0	0	0	0	0	0	0	0	0	850,000
824980	Sunnyvale Office Center Site Improvements	0	0	0	0	0	0	0	0	0	0	0	225,000
825560	Security Access Control System Replacement	0	0	0	713,647	0	0	0	0	0	0	713,647	1,214,905
825570	239 - 241 Commercial Street Property Maintenance	0	0	0	0	0	0	0	0	0	0	0	45,608
825930	City Owned Properties - Downtown/388 Charles Street	0	0	0	0	0	0	0	0	0	0	0	14,270
827110	Update of Public Building Long-Range Infrastructure Plan	0	0	0	0	0	0	0	0	0	0	0	200,000
827470	Long Range Facilities Planning	0	0	0	0	0	0	0	0	0	0	0	195,880
827610	Solar Photovoltaic System for Fire Station #2	0	0	0	0	0	0	0	0	0	0	0	142,660
827660	Lighting and HVAC Retrofits for Energy Efficiency	44,314	0	0	0	0	0	4,409	0	0	0	48,723	100,534
	UNFUNDED PROJECTS:												
900316	Corporation Yard Master Plan and Facility Replacement	0	0	0	0	0	0	0	0	0	0	0	15,488,432
900424	City Hall Facility Redevelopment	0	15,214,485	#########	0	0	0	0	0	0	0	122,299,098	122,299,098
	ADMINISTRATIVE FACILITIES TOTAL FUNDED PROJECTS	179,058	143,313	153,750	3,508,818	158,957	713,490	2,100,659	2,765,610	167,056	172,069	10,062,780	16,765,078
	ADMINISTRATIVE FACILITIES TOTAL UNFUNDED PROJECTS	0	15,214,485	#########	0	0	0	0	0	0	0	122,299,098	137,787,530

Project Information Sheet

Project: 808101 Fair Oaks Industrial Complex - Capital Expenditures

Category:	Capital	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2006-07	Fund:	385 Capital Projects	Project Manager:	Michael Chan
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Michael Chan

Funding Sources: General Fund Transfer

Project Description/Scope/Purpose

The Fair Oaks Industrial Complex 1010-1024 Morse Avenue, was purchased for the site of a future park per Council direction in 1990 (RTC 90-567). This project tracks capital, non-operational expenditures such as reroofing, remodeling or repaving at the Complex. The operating expenses for the complex have been moved to operating program 303 - City Property Management Services. This project replaces project 808100 - Fair Oaks Industrial Non-Operating Expense.

Project Evaluation & Analysis

Many, if not all of the capital improvements scheduled in this project are due to deferred maintenance over the past 15 years, which has caused the roofing system, wood panels and soffits, bathrooms, and paved surfaces to reach the end of their useful lives. These systems are in poor condition and will create building, health and safety issues if not addressed in a timely manner.

Fiscal Impact

Revenues and expenses for Fair Oaks Industrial Complex are recorded in the City's General Fund. Rental revenue projections are based on current occupancy and market rates. Annual revenues of approximately $900,000 are generated by this facility. $50,000 has been budgeted in FY 2007/2008 for completion of repairs to the parking lot and $90,000 has been budgeted in FY 2008/2009 to renovate 18 bathrooms to ADA compliance. This project is funded trough a transfer from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	50,000	0	50,000	0
2008-09	90,000	0	90,000	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	90,000	0	90,000	0
Grand Total	140,000	0	140,000	0

Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Bob Van Heusen

Funding Sources: General Fund Transfer (82%), General Services Fund Transfer (17%), Solid Waste Management Fund Transfer (1%)

Project Description/Scope/Purpose

This project provides for the replacement of heating, ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, South Annex, and the Library. The replacement requirements of the HVAC systems are identified by inspections and specifications on equipment life spans. Cost estimates are based previous building conditional assessment survey, past experience with projects of similar size, and informal or formal evaluations from professionals. An energy management system (EMS) designed to allow temperature control from a remote site was installed to control the HVAC system at the City Hall Annex and the Library. The City Hall and City Hall Annex mechanical components, boiler, compressor and air handlers were also replaced recently. HVAC equipment has a 20 year life cycle and will require replacement accordingly. Funds in FY 2007/2008 are for the replacement of the existing HVAC system located in the Council Chambers in City Hall; equipment has reached its useful life, components are obsolete and staff is not able to repair any future breakdowns that may arise.

Funds in FY 2010/2011 are for the replacement of ducting and other related ducting control equipment at the Civic Center Complex. Many of the ducting components including air supply registers and returns are aging to the point of failure where fittings meet, and in several places where the ducting has been damaged. This ducting equipment has a 30 year life cycle. Funds in FY 2021/2022 are for the City Hall HVAC system, in FY 2024/2025 for the Annex system and in FY 2025/2026 for the Library System.

Project Evaluation & Analysis

Two years ago HVAC engineers indicated that it is necessary to replace and complete major repairs on equipment components at the Council Chambers and the ducting at the Civic Center Complex buildings. After many years of use and changes that occur to the building where ducting is relocated or repaired, and normal wear and tear has occurred, ducting will fail and leak hot and cool air flow thereby decreasing efficiency for environmental control and energy consumption. Staff recommends the Council Chambers HVAC be replaced in FY 2007/2008 and wait until FY 2010/2011 to complete the ducting project. However, going beyond this time frame may result in higher energy costs due to larger scale failure of the HVAC ducting. The recommended solution to complete this project will allow for maintained energy efficiency and Green Building certification. Future projects listed are for the replacement of HVAC components based on equipment life spans.

Fiscal Impact

Total future costs for this project are estimated to be approximately $5.6 million. Funding is from multiple sources including General Fund Transfer (82%), General Services Fund Transfer (17%), and Solid Waste Management Fund Transfer (1%). No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,530,031	0	1,826,202	0
2007-08	261,696	0	107,133	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	871,820	0	871,820	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	2,299,518	0	2,299,518	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	1,924,820	0	1,924,820	0
2025-26	2,588,128	0	2,588,128	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	7,684,286	0	7,684,286	0
Grand Total	10,476,013	0	9,617,621	0

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Bob Van Heusen

Funding Sources: General Fund Transfer (82%), General Services Fund Transfer (17%), Solid Waste Management Fund Transfer (1%)

Project Description/Scope/Purpose

This project provides for the rehabilitation of the Civic Center buildings, not including the Public Safety Building or the Sunnyvale Office Center. As part of the infrastructure plan, Civic Center buildings require renovation or upgrades for a multitude of reasons including code requirements such as the Americans with Disabilities Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections. Cost estimates are based on a variety of methods, including past experience, knowledge of the industry, and by informal/formal evaluations and estimates from professionals.

Funds in FY 2011/2012 are for ADA requirements for ramping and bathroom upgrades, and associated plumbing and electrical work in the City Hall, City Hall Annex, South Annex, and the Library.

Project Evaluation & Analysis

Staff has identified ADA related projects, as well as, structural upgrades that are necessary for the Civic Center Complex. By law the City is required to have an ADA upgrade plan and make improvements accordingly within a reasonable amount of time. Many of these improvements have been completed over the past several years. However, there are outstanding upgrades that require completion such as ADA upgrade to the restrooms in the Council Chambers lobby and in the Annex. Additionally, plumbing, electrical systems, and structures are over 40 years old and require some updating.

Fiscal Impact

Funding is from multiple sources including General Fund Transfer (82%), General Services Fund Transfer (17%), and Solid Waste Management Fund Transfer (1%). No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	63,945	0	63,607	0
2007-08	53,268	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	626,780	0	626,780	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	626,780	0	626,780	0
Grand Total	743,993	0	690,387	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	900 Multi-Fund Assets	Project Coordinator:	Bob Van Heusen

Funding Sources: General Fund Transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), General Services Fund Transfer (39%)

Project Description/Scope/Purpose

This project provides for the replacement of roofs at the Corporation Yard buildings. The replacement of the Corp Yard roofs was identified by consultants performing building assessments, as well as verification by Staff of the need due to roof failures.

Fund in FY 2006/2007 are for repair of the Administration Building. Funds in FY 2007/2008 are to replace the roofs over the Auto Shop and over the warehouse area as identified in the consultant's report. Life cycles for these roofs are set for 15 years making the next replacement occur in FY 2023/2024. Funds in FY 2021/2022 are for the main Administration building roof replacement.

Project Evaluation & Analysis

Each roof at the Corp Yard was evaluated in 2004 by a roofing engineer that recommended replacements at that time. The recommendations were identified in a report issued by the engineer. There has been an on-going issue with the existing Corp Yard roofs. The integrity of these roofs are marginal and staff has been experiencing leaking in multiple areas. Design was completed although the specifications will need minor updating due to new Title 24 laws that went into affect in October of 2005. New roofs will be Title 24 compliant "cool roofs," which further the City's ability to obtain Green Building certification and sustainability. Any delay of this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

Fiscal Impact

Funding for this project is from General Fund Transfers (51%), Water Supply and Distribution Fund (7%), Wastewater Management Fund (3%), and General Services Fund (39%). No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	268,633	3,608	221,600	0
2007-08	247,616	0	247,616	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	326,261	0	326,261	0
2022-23	0	0	0	0
2023-24	550,192	0	550,192	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	876,453	0	876,453	0
Grand Total	1,392,702	3,608	1,345,669	0

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	1996-97	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: General Fund Transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), General Services Fund Transfer (39%)

Project Description/Scope/Purpose

As part of the Long Range Infrastructure Plan (LRIP), the Corporation Yard buildings require renovation or upgrades for a multitude of reasons including code requirements such as Americans Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facility Services through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and informal/formal estimates from professionals.

Funds in FY 2006/2007 are for construction of ADA upgrades to locker room bathrooms and fixtures as needed. Funds in FY 2007/2008, FY 2008/2009, and FY 2009/2010 include the replacement of the roll-up doors on the warehouse building located on the West side of the Corp Yard. Funds in FY 2008/2009 are also for the structural repairs of dry-rot. Funds in FY 2009/2010 include the replacement of overhead doors. Life cycles for these types of doors are estimated at 25 years. Funds in FY 2011/2012 include the preparation, repair, and painting of Corp Yard buildings. Future funding serves as a placeholder for on going infrastructure such as electrical, plumbing, and other component replacements.

Project Evaluation & Analysis

Corp Yard facilities are regularly evaluated and necessary projects are determined based on staff and other professional evaluation. However, a comprehensive assessment is needed to evaluate long term building needs by incorporating the LRIP with remodel renovation data from a building assessment that can be transfered to a web based program allowing for updating annual needs and current dollars required for building mofifications. Due to the type and diversity of services occurring at this facility, combined with the number and condition of buildings, this site has an ongoing need for a multitude of improvement/repair projects to maintain a safe and functional environment for users.

Fiscal Impact

Costs for these projects are estimated to be $70,000 per fiscal year. Funding is from multiple sources including General Fund Transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), and General Services Fund Transfer (39%). No additional operating costs are associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	283,042	0	247,786	0
2007-08	457,431	0	84,294	0
2008-09	0	0	0	0
2009-10	71,638	0	71,638	0
2010-11	73,072	0	73,072	0
2011-12	74,533	0	74,533	0
2012-13	76,024	0	76,024	0
2013-14	77,544	0	77,544	0
2014-15	79,095	0	79,095	0
2015-16	80,677	0	80,677	0
2016-17	82,291	0	82,291	0
2017-18	83,937	0	83,937	0
2018-19	86,454	0	86,454	0
2019-20	89,048	0	89,048	0
2020-21	91,719	0	91,719	0
2021-22	94,471	0	94,471	0
2022-23	97,305	0	97,305	0
2023-24	100,224	0	100,224	0
2024-25	103,231	0	103,231	0
2025-26	106,328	0	106,328	0
2026-27	109,517	0	109,517	0
2027-28	112,804	0	112,804	0
20 Year Total	1,689,912	0	1,689,912	0
Grand Total	2,430,385	0	2,021,992	0

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC Replacement

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: General Fund Transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), General Services Fund Transfer (39%)

Project Description/Scope/Purpose

This project provides for the replacement of heating, ventilation and air conditioning (HVAC) systems for the Corporation Yard complex. These systems requiring replacement are identified by inspections and manufacturers' specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2006/2007 will be utilized to replace designated HVAC components and/or packaged units at the Corporation Yard Administration building to maintain operation pending full replacement in FY 2012/2013. This work will be done concurrently with the roof replacement of the Administration building.

Funds in FY 2012/2013 and FY 2013/2014 are for the replacement or repair of package HVAC units at the Corporation Yard Administration building allowing for continued operation and minimizing energy waste. Life cycles for these HVAC components are 20 years.

Project Evaluation & Analysis

Staff looked into different alternatives after having an engineer perform an evaluation of these systems and determine the condition of equipment. It was determined that the equipment could be maintained in the interim but would need replacement in FY 2012/13. The cost estimates are based on this recommendation as staff is in full agreement with the analysis of the Corporation Yard HVAC systems. Prolonging these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

Fiscal Impact

Funding is the Corporation Yard users, including General Fund transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), and General Services Fund Transfer (39%). There are no additional operating costs associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	13,218	0	11,509	0
2007-08	13,323	0	1,732	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	41,797	0	41,797	0
2013-14	141,128	0	141,128	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	182,925	0	182,925	0
Grand Total	209,466	0	196,166	0

Project Information Sheet

Project: 820130 Resurfacing of City Owned Parking Lots

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	1997-98	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig

Funding Sources: Transfers from General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, and Park Dedication Fund

Project Description/Scope/Purpose

This ongoing project provides the resurfacing of City-owned parking lots on an as-needed basis. All parking facilities in the City are inspected at two-year intervals. The next inspection will be carried out FY 2006/2007. As a result of the inspections, plans are made to repair, seal, resurface (overlay) or reconstruct the parking facilities. The list of City facilities included in the project are scheduled on the "Parking Lot Inventory" maintained by the Department of Public Works. This project excludes the parking lots in the Downtown Parking District, which are funded separately.

The schedule of parking lot resurfacing is as follows: FY 2006/2007 – SMaRT Station and Columbia Park; FY 2007/2008 – Fair Oaks Park and Sunnyvale Office Center; FY 2008/2009 – Ponderosa Park, Fire Stations #1, #3, #4, #5, and #6, and part of Public Safety; FY 2009/2010 – Parts of De Anza Park, Public Safety, and City Hall; and Murphy Park; FY 2010/2011 – Sunken Gardens Golf Course and Community Center; FY 2011/2012 - Fire Station #2, Corporation Yard, Water Pollution Control Plant, Braly Park, Las Palmas Park, Ortega Park, Panama Park, and Raynor Park; FY 2012/2013 – most of City Hall; Washington Park, and parts of De Anza and Serra Parks; FY 2013/2014 – Baylands Park, Lakewood Park, and part of Serra Park; and FY 2014/2015 – Columbia Park and SMaRT Station. The life cycle of resurfacing is typically between 7 to 10 years. The parking lot at the Sunnyvale Office Center is scheduled to be resurfaced in FY 2007/2008; however, its current condition warrants extensive repairs prior to resurfacing.

Project Evaluation & Analysis

The only alternative to this project is to allow the parking lots to deteriorate, and perform repairs on the worst-affected areas. This will allow the parking lots to deteriorate to the point where reconstruction will have to be done instead of resurfacing. Reconstruction costs approximately six times more than resurfacing.

Fiscal Impact

This project is funded by transfers from General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, and Park Dedication Fund. There is no impact on the operating budget.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	135,787	0	119,616	0
2007-08	40,950	0	40,950	0
2008-09	39,230	0	24,800	0
2009-10	43,656	0	29,580	0
2010-11	49,419	0	11,028	0
2011-12	59,109	0	59,109	0
2012-13	48,168	0	23,602	0
2013-14	48,800	0	48,800	0
2014-15	52,254	0	26,601	0
2015-16	53,988	0	53,988	0
2016-17	43,234	0	43,234	0
2017-18	19,719	0	19,719	0
2018-19	48,290	0	30,528	0
2019-20	54,265	0	36,769	0
2020-21	62,031	0	13,842	0
2021-22	74,921	0	74,921	0
2022-23	61,652	0	30,210	0
2023-24	63,074	0	63,074	0
2024-25	68,199	0	34,716	0
2025-26	71,154	0	71,154	0
2026-27	57,539	0	57,539	0
2027-28	59,265	0	59,265	0
20 Year Total	1,077,967	0	812,479	0
Grand Total	1,254,704	0	973,045	0

Project Information Sheet

Project: 820570 Minor Building Modifications

Category:	Capital	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	1998-99	Fund:	35 City General Fund	Project Manager:	Bob Van Heusen
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Tony Perez

Funding Sources: General Fund Revenues

Project Description/Scope/Purpose

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

Project Evaluation & Analysis

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

Fiscal Impact

This project will allow the most efficient handling of minor building repairs. Any modification that would result in additional operating costs will not be considered.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	40,904	0	36,458	0
2007-08	10,172	0	0	0
2008-09	10,272	0	0	0
2009-10	10,477	0	0	0
2010-11	10,687	0	0	0
2011-12	10,901	0	0	0
2012-13	11,119	0	0	0
2013-14	11,341	0	0	0
2014-15	11,568	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	76,365	0	0	0
Grand Total	127,441	0	36,458	0

Project Information Sheet

Project: 821001 City Owned Properties - Adjacent to Parks

Category:	Special	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2006-07	Fund:	141 Park Dedication	Project Manager:	Michael Chan
Planned Completion Year :	2017-18	Sub-Fund:	100 Subdivisions	Project Coordinator:	Michael Chan
Funding Sources:	Rental Income				

Project Description/Scope/Purpose

The City owns six single family residences. Three of the houses are adjacent to Murphy Park and the other three are adjacent to Orchard Gardens Park. These properties were acquired to facilitate future park expansion, and the houses need to be maintained until a decision is made as to whether or not to expand these parks. In the interim, the City will receive rental revenue from these properties.

Project Evaluation & Analysis

The houses are currently projected to be maintained through FY 2009/2010 and sold the following fiscal year for approximately $3,570,000. During FY 2008/2009, a strategic plan will be prepared for all City park facilities that will determine whether these two neighborhood parks will be expanded or the resources will be used for other park facilities.

Fiscal Impact

Annual maintenance costs have been increasing because the condition of these houses deteriorate with age. Project funded by rental revenue from these properties.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	14,734	98,030	0	0
2007-08	15,000	99,750	0	0
2008-09	15,000	0	0	0
2009-10	15,300	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	30,300	0	0	0
Grand Total	60,034	197,780	0	0

Project Information Sheet

Project: 821010 City Owned Properties - Downtown

Category:	Special	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	1999-00	Fund:	35 City General Fund	Project Manager:	Michael Chan
Planned Completion Year :	2009-10	Sub-Fund:	100 General	Project Coordinator:	Michael Chan

Funding Sources: 100% Funded by Rental Income from the Property

Project Description/Scope/Purpose

This project provides maintenance and repairs for six City-owned properties in the Downtown area. The properties include two single family residences, a duplex, two vacant lots and the former bus depot. Specifically, the project provides funding for roofing, flooring, plumbing, and electrical system repairs as well as general maintenance. Per Council direction these six properties, which are located on Charles, Mathilda and Evelyn Avenues, will be maintained until after the Mall is redeveloped, at which time Council will revisit the disposition of all existing parcels. Staff estimates each of these housing and office rental units will cost approximately $2,500 per year for maintenance and management fees.

Revenues from a 7th City-owned property, the Chamber of Commerce, are also shown in this project, but because the Chamber is required to provide their own maintenance no operating expenses are shown.

The revenues and expenses of an 8th City-owned property, at 388 Charles Street, are included as part of the Housing Fund under a separate project, 825930-City Owned Properties - Downtown/388 Charles Street.

Project Evaluation & Analysis

This project is necessary to maintain City-owned income producing property.

Fiscal Impact

This project maintains assets that provide revenue to the General Fund of about $90,000 per year.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	104,992	592,686	0	0
2007-08	12,500	88,380	0	0
2008-09	12,500	0	0	0
2009-10	12,750	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	25,250	0	0	0
Grand Total	142,742	681,066	0	0

Project Information Sheet

Project: 823570 Short-Term Office Space Solution

Category:	Capital	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	2001-02	Fund:	385 Capital Projects	Project Manager:	Bob Van Heusen
Planned Completion Year :	2006-07	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez
Funding Sources:	General Fund Transfers				

Project Description/Scope/Purpose

This project was designed to implement the short-term space plan developed by the City as a result of a 30,000-sq. ft. office space deficit. In 1998, the City contracted with a consultant 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.

Areas affected include the Civic Center complex, Corporation Yard, Water Pollution Control Plant (WPCP) and Community Center. To date, Parks and Recreation Administration, Human Resources, Office of the City Manager (OCM), Community Development One Stop Permit Area, WPCP phase I & II, Tower building (NOVA), Fire Prevention, Employment Development (EDD) building (NOVA), Public Safety, Parks (Corporation Yard), Traffic Engineering, Neighborhood Preservation, Planning, and portions of Information Technology Department (ITD) are completed.

Funds in the final phase are for the completion of Finance, IT, and the Community Center. The designs for Finance and I.T. are completed. Additionally safety related retrofits of electrical systems due to potential fire safety must be replaced on the mauve colored modular furniture under this project in FY 2006/07.

Project Evaluation & Analysis

This project provides much-needed, short-term office space for City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing buildings and components, design, and other related items that are necessary to provide the required short-term office space. Additionally the electrical components of the existing mauve colored modular furniture will bring it up to code and avert potential hazards.

Fiscal Impact

Funding is from General Fund Transfers. Reconfiguration related construction is scheduled to begin in FY 2006/07 with costs estimated at $185,000 for the Annex building, and $35,000 for the Recreation building based on previous experience. There are no additional operating costs associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,315,482	0	1,465,838	0
2007-08	254,028	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	1,569,510	0	1,465,838	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2004-05	Fund:	595 General Services	Project Manager:	Hira Raina
Planned Completion Year :	2011-12	Sub-Fund:	100 Fleet Services	Project Coordinator:	Tony Vargas

Funding Sources: Water Supply and Distribution Fund Transfer, Wastewater Management Fund, Community Recreation Fund Transfer, General Fund Transfer

Project Description/Scope/Purpose

This project provides for the replacement of the City of Sunnyvale's five fuel facility locations that are nearing the end of their useful lives. Replacement is required beginning in FY 2008/2009. The FY 2008/2009 window is based on the standard 20-year manufacturer warranty on underground fuel tanks. The existing underground fuel storage tanks and related fuel facilities were installed in the late 1980's and fully complied with air and water quality regulations in place at that time. The tanks and facilities were equipped with state of the art features including double-contained tanks, double-contained piping as appropriate, monitoring systems, and vapor recovery systems. Since installation, all of the tanks and facilities have been subject to a myriad of new regulations, including a requirement for continuous monitoring and leak detection systems for all fuel storage tanks, and extensive underground tank retrofits mandated by the federal government in 1998.

Project Evaluation & Analysis

In 2001, the State of California mandated AB 989 enhanced testing of tanks and piping systems. In addition, ongoing State of California Air Resources Board (ARB) and local Bay Area Air Quality Management District (BAAQMD) modifications for vapor recovery systems, and mandatory monthly inspections and training requirements for all fuel sites, must be completed in 2005. Funds budgeted in the future years are for the replacement of the fuel stations at the Corporation Yard (FY 2008/2009), City Hall (FY 2009/2010), the Golf Course (FY 2010/2011), and the Public Safety and City Hall Annex generator tanks (FY 2011/2012). Once replaced, it is anticipated that the service life of the new tanks will be 25 to 30 years.

This project establishes a maintenance and replacement plan for the City of Sunnyvale fuel stations (City Hall, Corporation Yard, Golf Course and emergency generator fuel facilities for City Hall and Public Safety), which are required by local, state and federal mandates.

Fiscal Impact

Budget were based on the FY 2005/2006 costs and are subject to change as regulations change. Project is funded through transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Community Recreation Fund, and General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	55,000	0	55,000	0
2007-08	0	0	0	0
2008-09	250,000	0	250,000	0
2009-10	225,000	0	225,000	0
2010-11	150,000	0	150,000	0
2011-12	225,000	0	225,000	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	850,000	0	850,000	0
Grand Total	905,000	0	905,000	0

Project Information Sheet

Project: 824980 Sunnyvale Office Center Site Improvements

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	2004-05	Fund:	595 General Services	Project Manager:	Bob Van Heusen
Planned Completion Year :	2007-08	Sub-Fund:	210 Sunnyvale Office Center	Project Coordinator:	Tony Perez

Funding Sources: Sunnyvale Office Center Revenues

Project Description/Scope/Purpose

This project provides for the rehabilitation of the Sunnyvale Office Center (SOC). The Sunnyvale Office Center is a seven building complex housing a combination of private office space and City operations. This project will allow funds for Facility Services to keep the aging seven building complex functional in a safe manner by repairing deficiencies, such as, structural, roof, electrical, plumbing, and other various items.

Funds in FY 2006/2007 are for packaged heating, ventilating, and air conditioning (HVAC) units for the 500, 600, and 700 buildings, reinforcing railings, and bathroom remodeling for Americans with Disabilities Act (ADA) compliance. Funds in FY 2007/2008 are for the replacement of roofs and dry rot repair on buildings 100, 200, 300, 400, 500, 600, and 700. These repairs have a 20 year life span.

Project Evaluation & Analysis

Staff assessed the seven SOC buildings in FY 2004/2005 and began roof replacement and repair in FY 2005/2006. With the age and condition of these buildings staff will need to address dry rot repair in addition to roof repair in FY 2007/2008. This project allows for the continuance of building operations providing rentable office space that generates revenue for the City. Project costs are funded by a portion of these revenues. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof and structural replacement. An updated assessment of these buildings is scheduled for FY 2007/2008 to prepare requested CIP funding for this site in future years.

Fiscal Impact

The total cost for of this project in FY 2007/2008 is $209,477. Funding is from revenue generated for the Sunnyvale Office Center Complex. No additional operating costs are associated with this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	225,213	0	30,869	0
2007-08	25,000	0	0	0
2008-09	200,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	200,000	0	0	0
Grand Total	450,213	0	30,869	0

Project Information Sheet

Project: 825560 Security Access Control System Replacement

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	Ongoing	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Tony Perez

Funding Sources: General Fund Transfer (85%), General Services Fund Transfer (12%), Water Fund Transfer (2%), Wastewater Fund Transfer(1%)

Project Description/Scope/Purpose

This project is needed to replace the antiquated access and security system for City facilities including City Hall, Annex, South Annex, Library, Public Safety, Corporation Yard, Community Center, and Senior Center buildings. The existing components are no longer supported by the manufacturer and are failing. In addition, the security access cards for the existing system are no longer available. Staff was able to develop a temporary repair which allowed the use of an alternative security card. However, these alternative cards were also discontinued in early 2005 and once our stock is used there will no longer be a way to allow entry into the building using a card key until the system is replaced. Therefore a full replacement of the Security Access Control System is needed to maintain the security, and monitor access of City facilities.

Project Evaluation & Analysis

Staff looked into different alternatives, specifically to upgrade the existing security system. After meeting with the manufacturer they came back with a proposal that was not acceptable nor would all of the equipment be serviceable. Therefore staff determined that it was in the best interest of the City to replace the existing system rather than making a large investment on an antiquated system and running a large risk of system failure in the near future. An security system professional evaluated existing buildings served by the current systems, one for the Corp Yard, and the other for the remaining buildings, and developed a specification that combined the two systems while meeting the City's needs.

Fiscal Impact

The total costs for this project are estimated based on the security system professional's rough estimate. There are many variables depending upon equipment manufacturer and installer. Funding is from multiple sources including General Fund Transfer (85%), General Services Fund Transfer (12%), Water Supply and Distribution Fund Transfer (2%), Wastewater Management Fund Transfer (1%), Asset Forfeiture, CLEEP, and Homeland Security. No additional operating costs are generated due to this project.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	30,038	0	6,741	0
2007-08	501,258	0	115,017	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	713,647	0	713,647	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	713,647	0	713,647	0
Grand Total	1,244,943	0	835,405	0

Project Information Sheet

Project: 825570 239 - 241 Commercial Street Property Maintenance

Category:	Special	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	Michael Chan
Planned Completion Year :	2011-12	Sub-Fund:	100 General	Project Coordinator:	Michael Chan

Funding Sources: Revenues from eight year lease of property, ranging from $6,000-7,100 per month.

Project Description/Scope/Purpose

The City purchased the property at 239-241 Commercial Street, formerly known as the Shimada Building, in January 2003 for the expansion of the City Corporation Yard. Due to the economic downturn, the expansion project has been deferred, and the property will continue to be leased to Sunnyvale Towing. The lease agreement began on 09/24/2004 and continues for five years with a three year extension by mutual consent.

The property is a 1950's concrete tilt up building in marginal condition. Routine maintenance is needed to provide the health and safety of the building and to maintain the marketability of the property over the remainder of the lease. The heating, ventilation and air conditioning (HVAC), plumbing and electrical systems are in poor condition and will need attention in FY 2007/2008. Future funds are needed for necessary repairs and maintenance of the building and grounds that are a normal occurrence in a rental situation.

Project Evaluation & Analysis

This project is necessary to maintain City-owned income producing property.

Fiscal Impact

Revenues from the eight year lease of the property, range from $6,000 to $7,100 per month and will fund maintenance and repairs through FY 2011/2012. It is anticipated that the project to expand the City Corporation Yard will begin construction at that time.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	988	140,040	0	0
2007-08	25,000	76,005	0	0
2008-09	5,000	0	0	0
2009-10	5,100	0	0	0
2010-11	5,202	0	0	0
2011-12	5,306	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	20,608	0	0	0
Grand Total	46,596	216,045	0	0

Project Information Sheet

Project: 825930 City Owned Properties - Downtown/388 Charles Street

Category:	Special	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2005-06	Fund:	70 Housing	Project Manager:	Michael Chan
Planned Completion Year :	2009-10	Sub-Fund:	100 Housing Mitigation	Project Coordinator:	Hanson Hom
Funding Sources:	Housing Mitigation				

Project Description/Scope/Purpose

This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance and administration for the property on 388 Charles Street. This property is part of the eight properties in the Downtown that the City owns (Chamber of Commerce building, bus depot, three single family residencies, a duplex and two vacant lots). These properties are projected to be maintained until FY 2009/2010, at which time full assemblage or sale of all existing parcels is expected. The property on 388 Charles Street is projected to be sold for $674,000 in FY 2010/2011.

Maintenance and management fees are estimated at approximately $4,725 per year ($2,500 for maintenance, $625 for possessory interest tax, and $1,600 for administration). The Housing Fund acquired this property from the General Fund in FY 2005/2006.

Project Evaluation & Analysis

This project is necessary to maintain City-owned income producing property.

Fiscal Impact

This project is funded through rental income on the property, expenses are approximately 27% of annual revenue.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	635,985	13,338	0	0
2007-08	4,725	17,186	0	0
2008-09	4,725	17,702	0	0
2009-10	4,820	18,302	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	9,545	36,004	0	0
Grand Total	650,255	66,528	0	0

Project Information Sheet

Project: 827110 Update of Public Building Long-Range Infrastructure Plan

Category:	Infrastructure	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	2005-06	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Bob Van Heusen
Planned Completion Year :	2007-08	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Hira Raina

Funding Sources: Transfers from the General Fund (81%), General Services Fund (17%), Water Supply and Distribution Fund (1%), and Wastewater Management Fund (1%)

Project Description/Scope/Purpose

This project provides for professional services to update and complete the Long-Range Infrastructure Plan (LRIP) for the City's public buildings. The building infrastructure of the city is aging and requires ongoing maintenance and component replacement. Roofing, HVAC, structural and many other building related component replacement require scheduling to maintain our facility infrastructure. Additionally it is necessary to evaluate the 89 buildings managed by Facility Services to determine the most economical time for replacement of buildings, and/or building replacement and consolidation.

Funds in FY 2007/2008 would take the existing building condition assessment data that was developed in the LRIP and update, organize, and coordinate this information. It would also enter it in a Web-based format that would produce projects annually based on the conditional data and provide current job costing figures for building infrastructure projects. This data would determine the optimum time to replace, and/or replace and consolidate buildings and services that occupy City buildings. The results of this study will provide the basis for a strategic plan for the building infrastructure and will effect a number of projects in the CIP.

Project Evaluation & Analysis

This project is necessary to track building needs based on actual conditional building assessments and provide long range cost planning for facility infrastructure needs to maintain building integrity and safety for users. It is also important for staff to have a strategic plan for replacement of structures and alternatives for building locations, size, and types of services housed together in the same structure and when the optimum time is for replacement based on a variety of factors.

Fiscal Impact

Funds for this project are for consultant services and strategic plan development. This project will be funded by users of the buildings in proportion to their actual use. This includes transfers from the General Fund, General Services Fund, Water Supply and Distribution Fund, and Wastewater Management Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	200,000	0	200,000	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	200,000	0	200,000	0

Project Information Sheet

Project: 827470 Long Range Facilities Planning

Category:	Capital	Type:	Administrative Facilities	Department:	Office of the City Manager
Origination Year:	2007-08	Fund:	610 Infrastructure Renov & Replace	Project Manager:	Robert Walker
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Coryn Campbell
Funding Sources:	Infrastructure Reserve				

Project Description/Scope/Purpose

This project, through the development of a long range strategic plan for City facilities, will maximize the City's use of facilities assets, support the City's stewardship responsibilities, and help ensure land and facilities utilization at highest and best use. A long range plan will also provide a strategic framework for future decision making and planning for facilities management, optimizing available resources to support the City's service objectives.

Specifically, this plan will:
-Determine the City's facilities needs (excluding the Library, Water Pollution Control Plant, and Smart Station) over the next twenty years, given anticipated changes in population, City services, etc.;
-Determine whether current facilities will meet projected needs;
-Identify appropriate site locations for City facilities, including best use of current land and building assets;
-Identify whether additional property and/or facilities will be required, or if surplus property is identified, appropriate disposition; and
-Identify and recommend policy issues as appropriate to aid the City in managing its land and facilities portfolio.

Project Evaluation & Analysis

The final product, a long range facility plan, should assist the City in managing its future facilities needs and costs over the next 20 years.

Fiscal Impact

This project is funded by the Infrastructure Reserve.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	195,880	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	195,880	0	0	0

Project Information Sheet

Project: 827610 Solar Photovoltaic System for Fire Station #2

Category:	Capital	Type:	Administrative Facilities	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Bob Van Heusen
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Tony Perez
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project is for the installation of a Solar Photovoltaic system on the roof of Fire Station No. 2. The contracted Photovoltaic system is comprised of 138 solar panels mounted in two arrays. Ths system will have four inverters, two inverters for each array, with an estimated annual production of 38,318 kWh. Display panels describing how solar systems work for public education are also planned in this project. By using photovoltaics (Renewable Energy) to supply a portion of the electricity that the City uses at the facility, the City will reduce the greenhouse gas emissions associated with its current electrical source and over time reduce the amount the City pays for electricity.

Project Evaluation & Analysis

This photovoltaic system has a 20 year warranty on the solar panels and a 10 year warranty on the electrical inverters. This project will assist the Facilities Division with aligning itself with the September 11, 2007 City Council directive to reduce carbon dioxide emissions from City operations to 20% below 1990 levels by 2010.

Fiscal Impact

The initial investment for this project is $142,660 for the installation of solar panels which are expected to bring in annual savings in electrical costs of $10,000-$12,000 each year. Annual maintenance costs to the Facilities Management Program are estimated to be $1,650 to include planned maintenance of the electrical systems and annual cleaning of the solar panels. This project is funded by the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	142,660	0	0	0
2008-09	0	0	0	1,787
2009-10	0	0	0	1,823
2010-11	0	0	0	1,859
2011-12	0	0	0	1,896
2012-13	0	0	0	1,934
2013-14	0	0	0	1,973
2014-15	0	0	0	2,012
2015-16	0	0	0	2,053
2016-17	0	0	0	2,094
2017-18	0	0	0	2,136
2018-19	0	0	0	2,200
2019-20	0	0	0	2,266
2020-21	0	0	0	2,334
2021-22	0	0	0	2,404
2022-23	0	0	0	2,476
2023-24	0	0	0	2,550
2024-25	0	0	0	2,627
2025-26	0	0	0	2,705
2026-27	0	0	0	2,787
2027-28	0	0	0	2,870
20 Year Total	0	0	0	44,786
Grand Total	142,660	0	0	44,786

Project Information Sheet

Project: 827660 Lighting and HVAC Retrofits for Energy Efficiency

Category:	Special	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Mark Bowers
Planned Completion Year :	2008-09	Sub-Fund:	100 General	Project Coordinator:	Tony Perez
Funding Sources:	General Fund				

Project Description/Scope/Purpose

This project implements the goals set on September 11, 2007 by the City Council to reduce carbon dioxide emissions from City operations to 20% below 1990 levels by 2010. The project includes the installation of Variable Frequency Drives on Heating, Ventilation and Air Conditioning systems on City Hall, the Library, and the City Hall Annex, replacement of six metal halide fixtures at the Corporation Yard with high bay 4-foot 4 lamp fixtures, replacement of one T12 8 foot fixture with a T8 four foot fixture at the corporation yard, replacement of six metal halide fixtures with T5 lights and fixtures at the Community Center, and installation of occupancy sensors in fire stations 1-6.

Project Evaluation & Analysis

Variable Frequency Drives have an estimated useful life of 10 years as do the proposed light fixtures. Through these improvements, this project will reduce greenhouse gas emissions by the equivalent of 38,789 lbs. of CO2 per year.

Fiscal Impact

After an initial investment of $48,296 and ongoing replacement costs of 52,283, this project will reduce operating costs by $319,649 over 20 years. This initial cost is funded by the General Fund. Ongoing costs and savings has be incorporated into the appropriate operating budgets starting in FY 2008/2009.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	48,296	614	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	3,515	0	0	0
2017-18	0	0	0	0
2018-19	44,314	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	4,409	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	100,534	614	0	0
Grand Total	100,534	614	0	0

Project Information Sheet

Project: 900316 Corporation Yard Master Plan and Facility Replacement

Category:	Capital	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources:	TBD				

Project Description/Scope/Purpose

This proposed project involves master planning, design and construction of the Corporation Yard buildings that are in need of replacement. Master planning is proposed for FY 2011/2012, followed by design in FY 2013/2014, and construction in FY 2014/2015. The replacement would include Administration Building, Fleet Maintenance Building, Warehouse Building, Sign Shop Building, Evidence Room Building, and the Storage Building. Master planning would include optimizing of the space needs. The construction budget may need to be revised after planning is completed. There is no legal requirement for this project. The useful life of the new buildings would be 50 years.

Project Evaluation & Analysis

This project would optimize the space needs of the Corp Yard. The current layout of the Corp Yard is insufficient and disorganized. Some issues faced at the Corp Yard are programs scattered from the Administrative Building, poor facility layouts, temporary structures that are past the useful life including the adjacent Shimada property that was purchased for expansion has an old facility located on it. Without planning and replacement the facilities will continue to deteriorate, and operations will become more inefficient.

Fiscal Impact

This project is currently unfunded. Expanding the size of the Corporation Yard will cause a corresponding increase in operating cost. The operating cost requirement will need to be evaluated prior to the project launch.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	318,362	0	0	0
2012-13	0	0	0	0
2013-14	1,656,121	0	0	0
2014-15	13,513,949	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	15,488,432	0	0	0
Grand Total	15,488,432	0	0	0

Unfunded Project

Project Information Sheet

Project: 900424 City Hall Facility Redevelopment

Category:	Capital	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2020-21	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources:	General Fund Transfer				

Project Description/Scope/Purpose

This project is to construct a new City Hall at the existing location. The project is scheduled to start design in FY 2019/2020 with construction to follow in the following year. The existing City Hall building is proposed to be demolished, and a new 150,000 square feet building to be constructed at the same site. The existing City Hall demolition includes 35,000 square feet of the main building, 21,000 square feet of Annex, and 5,300 square feet of South Annex. The total cost of $94 million includes $12 million for parking adjusted for inflation. These costs can vary depending on the type of construction and option selected for the City Hall.

Project Evaluation & Analysis

This project will increase the City Hall space by 88,700 square feet and is expected to meet the long range space needs of the City Hall. This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the Council.

Fiscal Impact

This project will expand the size of the City Hall building and will cause a corresponding increase in operating cost. The operating cost requirement will need to be evaluated prior to the project launch. This project is funded through a transfer from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	15,214,485	0	15,363,646	0
2020-21	107,084,613	0	108,134,463	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
2027-28	0	0	0	0
20 Year Total	122,299,098	0	123,498,109	0
Grand Total	122,299,098	0	123,498,109	0

Unfunded Project